

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	753,963	928,530	983,344	1,169,241
X	120	SUPERINTENDENT, RESA DIRECTOR, TECHNICAL INSTITUTE DIRECTOR	307,502	307,984	308,300	333,300
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	159,858	162,834	168,145	175,333
X	142	CLERICAL PERSONNEL	176,167	261,619	244,516	318,245
X	190	OTHER MANAGEMENT PERSONNEL	150	0	0	0
X	210	STATE HEALTH INSURANCE	44,069	45,336	44,142	60,896
X	230	TEACHERS RETIREMENT SYSTEM	37,956	43,585	47,885	111,980
X	290	OTHER EMPLOYEE BENEFITS	8,730	18,093	22,780	21,911
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	12,000	30,904	101,011	101,011
X	442	RENTAL OF EQUIPMENT AND VEHICLES	0	0	475	475
X	530	COMMUNICATION	48	59	475	475
X	580	TRAVEL - EMPLOYEES	3,027	6,051	12,250	12,250
X	610	SUPPLIES	3,321	2,457	3,795	3,795
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	6,000	6,000
X	810	DUES AND FEES	1,135	49,608	23,570	23,570
TOTAL EXPENSE			753,963	928,530	983,344	1,169,241

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)700 - SUPERINTENDENT'S OFFICE

DIVISION Superintendent's Office

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					19,531	95,107	151,326	151,425

CLERICAL PERSONNEL (142)

2300	142	X	101 48 17 00	000101 700 0000 OTHER PAY-EXTRA ACTIVITY	0	6,027	3,750	3,750
2300	290	X	101 48 89 00	000101 700 0000 Additional ALT PLAN BENEFITS (2.65%)				99

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	12,000	30,904	101,011	101,011
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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	475
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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	48	59	475	475
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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	3,027	6,051	12,250	12,250
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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	3,321	2,457	3,795	3,795
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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	0	6,000	6,000
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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 2016-2017

BUDGET NAME (000101)700 - SUPERINTENDENT'S OFFICE

DIVISION Superintendent's Office

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					19,531	95,107	151,326	151,425

2300	810	X	101 48 36 00	000101 700 0000	DUES AND FEES	1,135	49,608	23,570	23,570
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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 2016-2017

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						823,128	194,688		

SUPERINTENDENT, RESA DIRECTOR, TECHNICAL INSTITUTE DIRECTOR (120)

120	2300	Superintendent of Schools	101 48 06 00 000101 700 0000	100%	1.0	300,000	62,100		
120	2300	Deputy/Chief Expense Allowance	101 48 11 00 000101 700 0000	100%	0.0	2,100	356		
120	2300	Supt Expense Allowance	101 48 11 00 000101 700 0000	100%	0.0	31,200	5,279		

DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT (121)

121	2300	Chief of Staff, CSO	101 48 10 00 000101 700 0000	100%	1.0	175,333	41,006		
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CLERICAL PERSONNEL (142)

142	2300	Admin. Assistant, BOE	101 48 18 20 000101 700 0000	100%	1.0	41,415	16,561		
142	2300	Admin. Asst., Superintendent	101 48 18 20 000101 700 0000	100%	1.0	41,415	7,007		
142	2300	Exec. Asst. to Superintendent	101 48 18 20 000101 700 0000	100%	1.0	70,838	21,540		
142	2300	Office Specialist to Deputy/Ch	101 48 18 20 000101 700 0000	100%	1.0	58,309	19,420		
142	2300	Secretary, ADM, P/T, Supt APPR	101 48 18 20 000101 700 0000	100%	0.0	38,411	1,018		
142	2300	Specialist, Admin. to BOE	101 48 18 20 000101 700 0000	100%	1.0	64,107	20,401		

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	19,709	374,474	618,124	837,742
X	142	CLERICAL PERSONNEL	0	0	13,813	0
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	10,343	272,546	435,447	599,936
X	210	STATE HEALTH INSURANCE	1,221	31,504	50,078	90,763
X	230	TEACHERS RETIREMENT SYSTEM	1,270	35,840	62,138	77,094
X	290	OTHER EMPLOYEE BENEFITS	279	7,336	12,598	30,649
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	575	12,173	24,300	24,300
X	580	TRAVEL - EMPLOYEES	3,854	3,923	10,450	7,500
X	610	SUPPLIES	1,912	2,561	3,400	4,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	256	0	1,900	1,000
X	810	DUES AND FEES	0	8,592	4,000	2,500
TOTAL EXPENSE			19,709	374,474	618,124	837,742

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)723 - DEPARTMENT OF INTERNAL AUDITS

DIVISION Superintendent's Office

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					6,596	27,248	44,050	39,300

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2500	300	X	101 64 95 00	000101 723 0000 OTHER COST-PROFESSIONAL/TECHNI	575	12,173	24,300	24,300
<i>DESCRIPTION</i>								

TRAVEL - EMPLOYEES (580)

2500	580	X	101 64 32 00	000101 723 0000 TRAVEL-REGULAR	3,854	3,923	10,450	7,500
<i>DESCRIPTION</i>								

SUPPLIES (610)

2500	610	X	101 64 60 00	000101 723 0000 SUPPLIES	1,912	2,561	3,400	4,000
<i>DESCRIPTION</i>								

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

2500	730	X	101 61 92 00	000101 723 0000 EQUIPMENT	256	0	1,900	1,000
<i>DESCRIPTION</i>								

DUES AND FEES (810)

2500	810	X	101 64 36 00	000101 723 0000 DUES AND FEES	0	8,592	4,000	2,500
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2016-2017

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						599,936	198,506

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2500	Auditor, Business Operations	101 64 05 00 000101 723 0000	100%	1.0	57,137	19,221
191	2500	Auditor, Internal	101 64 05 00 000101 723 0000	100%	1.0	53,110	18,540
191	2500	Auditor, Internal	101 64 05 00 000101 723 0000	100%	1.0	59,671	25,886
191	2500	Auditor, Internal	101 64 05 00 000101 723 0000	100%	1.0	58,145	19,392
191	2500	Auditor, Internal	101 64 05 00 000101 723 0000	100%	1.0	58,145	19,392
191	2500	Auditor, Internal	101 64 05 00 000101 723 0000	100%	1.0	58,145	19,392
191	2500	Auditor, Internal	101 64 05 00 000101 723 0000	100%	1.0	55,122	18,881
191	2500	Auditor, Senior School	101 64 05 00 000101 723 0000	100%	1.0	72,547	21,828
191	2500	Director, Audits & Compliance	101 64 05 00 000101 723 0000	100%	1.0	100,185	26,505
191	2500	Operations,SPLOST	101 64 05 00 000101 723 0000	50%	0.5	27,729	9,469

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,641,911	4,536,420	5,319,251	4,053,111
X	111	SCHOOL BOARD MEMBERS	228,150	187,148	163,800	163,800
X	210	STATE HEALTH INSURANCE	33,188	39,681	0	55,860
X	290	OTHER EMPLOYEE BENEFITS	249	5,598	12,260	12,260
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	5,360,841	4,280,179	5,114,956	3,764,956
X	530	COMMUNICATION	2	21	235	235
X	580	TRAVEL - EMPLOYEES	19,481	23,795	28,000	56,000
TOTAL EXPENSE			5,641,911	4,536,420	5,319,251	4,053,111

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)708 - SCHOOL BOARD MEMBERS

DIVISION School Board

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					5,380,323	4,303,994	5,143,191	3,821,191

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2300	300	X	101 48 93 01	000101 708 0000 OTHER COST-BOARD LEGAL FEES	5,294,405	2,904,868	3,050,000	2,400,000
			<i>DESCRIPTION</i>	Cost to cover annual legal fees for external firms.				
2300	300	X	101 48 93 02	000101 708 0000 OTHER COST-SETTLEMENTS	51,411	1,333,335	1,852,500	1,152,500
			<i>DESCRIPTION</i>	Cost to cover legal settlements.				
2300	300	X	101 48 94 00	000101 708 0000 OTHER COST-BOARD OTHER EXPENSE	15,025	41,975	212,456	212,456
			<i>DESCRIPTION</i>	Cost to cover professional consultants.				

COMMUNICATION (530)

2300	530	X	101 48 97 00	000101 708 0000 OTHER COST-POSTAGE	2	21	235	235
			<i>DESCRIPTION</i>	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	881	549	2,500	8,000
			<i>DESCRIPTION</i>	Cost to cover board member travel.				
2300	580	X	101 48 35 16	000101 708 0000 TRAVEL-BD MEMBER, J. MCMAHAN	1,618	6,242	4,000	8,000
			<i>DESCRIPTION</i>	Cost to cover board member travel.				
2300	580	X	101 48 35 17	000101 708 0000 TRAVEL-BD MEMBER, M. ORSON	178	4,203	4,000	8,000
			<i>DESCRIPTION</i>	Cost to cover board member travel.				
2300	580	X	101 48 35 18	000101 708 0000 TRAVEL-BD MEMBER, J. COLEMAN	840	1,352	0	
			<i>DESCRIPTION</i>					
2300	580	X	101 48 35 19	000101 708 0000 TRAVEL-BD MEMBER, M. ERWIN	2,823	2,319	4,000	8,000
			<i>DESCRIPTION</i>	Cost to cover board member travel.				

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)708 - SCHOOL BOARD MEMBERS

DIVISION School Board

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	5,380,323	4,303,994	3,821,191

2300	580	X	101 48 35 20	000101 708 0000 TRAVEL-BD MEMBER, D. CAMPBELL	2,896	1,920	0	
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DESCRIPTION

2300	580	X	101 48 35 21	000101 708 0000 TRAVEL-BD MEMBER, J. MORLEY	4,003	2,563	5,500	8,000
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DESCRIPTION Cost to cover board member travel.

2300	580	X	101 48 35 22	000101 708 0000 TRAVEL-BD MEMBER, K. CARTER	3,436	1,770	0	
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DESCRIPTION

2300	580	X	101 48 35 23	000101 708 0000 TRAVEL-BD MEMBER, T. MAYFIELD	2,808	1,871	0	
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DESCRIPTION

2300	580	X	101 48 35 24	000101 708 0000 TRAVEL-BD MEMBER, S. JESTER	0	812	4,000	8,000
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DESCRIPTION Cost to cover board member travel.

2300	580	X	101 48 35 25	000101 708 0000 TRAVEL-BD MEMBER, V. TURNER	0	195	4,000	8,000
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DESCRIPTION Cost to cover board member travel.

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)708 - SCHOOL BOARD MEMBERS
DIVISION School Board

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						163,800	68,120

SCHOOL BOARD MEMBERS (111)

111	2300	Board Member, School	101 48 02 00 000101 708 0000	100%	1.0	18,000	9,357
111	2300	Board Member, School	101 48 02 00 000101 708 0000	100%	1.0	18,000	9,357
111	2300	Board Member, School	101 48 02 00 000101 708 0000	100%	1.0	18,000	9,357
111	2300	Board Member, School	101 48 02 00 000101 708 0000	100%	1.0	18,000	9,357
111	2300	Board Member, School	101 48 02 00 000101 708 0000	100%	1.0	18,000	9,357
111	2300	Board Member, School	101 48 02 00 000101 708 0000	100%	1.0	18,000	9,357
111	2300	Board Member, School	101 48 02 00 000101 708 0000	100%	1.0	18,000	9,357
111	2300	Board Member Travel Expense	101 48 11 00 000101 708 0000	100%	0.0	5,400	413
111	2300	Board Member Travel Expense	101 48 11 00 000101 708 0000	100%	0.0	5,400	413
111	2300	Board Member Travel Expense	101 48 11 00 000101 708 0000	100%	0.0	5,400	143
111	2300	Board Member Travel Expense	101 48 11 00 000101 708 0000	100%	0.0	5,400	413
111	2300	Board Member Travel Expense	101 48 11 00 000101 708 0000	100%	0.0	5,400	413
111	2300	Board Member Travel Expense	101 48 11 00 000101 708 0000	100%	0.0	5,400	413
111	2300	Board Member Travel Expense	101 48 11 00 000101 708 0000	100%	0.0	5,400	413

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	31,151	329,845	404,676	423,207

X	110	TEACHERS	1,871	0	0	0
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	0	119,283	126,104	131,495
X	142	CLERICAL PERSONNEL	0	46,043	47,010	48,821
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	101,881	150,913	157,507
X	210	STATE HEALTH INSURANCE	171	16,604	18,494	20,894
X	230	TEACHERS RETIREMENT SYSTEM	0	33,359	46,238	48,208
X	290	OTHER EMPLOYEE BENEFITS	22	7,163	8,587	8,952
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	3,500	112	500	500
X	580	TRAVEL - EMPLOYEES	1,272	1,431	2,288	3,000
X	610	SUPPLIES	23,325	4,015	3,812	1,830
X	810	DUES AND FEES	990	(47)	730	2,000

TOTAL EXPENSE	31,151	329,845	404,676	423,207
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DeKalb County School District

Budget Request Form - FY 2016-2017

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

DIVISION Regional Superintendents

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					30,958	5,512	7,330	7,330

TEACHERS (110)

1000	110	X	101 38 17 00	336101 841 1031	OTHER PAY-EXTRA ACTIVITY	1,871	0	0	
1000	290	X	101 38 89 00	336101 841 1031	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION These funds are used to underwrite the costs associated with the provision of overtime pay to Region V Staff.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	336101 841 1031	OTHER COST-PROFESSIONAL/TECHNI	2,500	112	500	500
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DESCRIPTION These funds are used to subsidize costs for seminar registration, subscription fees, manuscripts and literature relative to leadership and management.

1000	300	X	101 38 98 00	336101 841 1031	OTHER COST-PRINTING/BINDING	1,000	0	0	
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DESCRIPTION These funds are used for costs associated with materials required for school district meetings and training sessions.

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	336101 841 1031	TRAVEL-REGULAR	1,086	943	900	1,000
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DESCRIPTION These funds are used to reimburse the Regional Superintendent, Coordinator and the team for intra-system (local school) travel.

1000	580	X	101 38 33 00	336101 841 1031	TRAVEL-PROFESSIONAL	186	488	1,388	2,000
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DESCRIPTION These funds are used to underwrite costs associated with inter-system travel for the Regional Superintendent, Region Coordinator, and the Region V staff to selected meetings, conferences and seminars.

SUPPLIES (610)

1000	610	X	101 38 53 00	336101 841 1031	SUPPLIES	23,325	4,015	3,812	1,830
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DESCRIPTION These funds are used to purchase office supplies for the work unit. Additionally, there is also a need for necessary expenditures of materials and textbooks to be purchased for the schools in the event their budgets are exhausted of funds.

DUES AND FEES (810)

1000	810	X	101 38 36 00	336101 841 1031	DUES AND FEES	990	(47)	730	2,000
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DESCRIPTION These funds are used to subsidize costs for registration and subscription fees associated with professional development seminars, manuscripts and literature relative to leadership, management and methods used in the classroom to enhance teaching and to improve student achievement.

DeKalb County School District

Budget Request Form - FY 2016-2017

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						337,823	78,054

DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT (121)

121 2300 Regional Superintendent 101 48 02 00 336101 841 0000 100% 1.0 131,495 33,589

CLERICAL PERSONNEL (142)

142 2300 Executive Assistant, Regional 101 48 18 20 336101 841 0000 100% 1.0 48,821 17,815

OTHER ADMINISTRATIVE PERSONNEL (191)

191 2210 Specialist, Instructional 101 46 05 00 336101 841 0000 100% 1.0 58,547 9,906

191 2210 Coordinator II, Regional 101 46 05 81 336101 841 0000 100% 1.0 98,960 16,744

DeKalb County School District

Budget Request Form - FY 2016-2017

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

BUDGET UNIT MANAGER'S NAME

Rachel Zeigler

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	17,537	298,282	307,623	317,337
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	0	122,154	126,104	131,495
X	142	CLERICAL PERSONNEL	0	38,382	39,092	40,598
X	186	CUSTODIAL PERSONNEL	0	153	0	200
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	84,674	81,828	83,286
X	210	STATE HEALTH INSURANCE	0	11,340	11,340	11,340
X	230	TEACHERS RETIREMENT SYSTEM	0	32,245	35,250	36,442
X	290	OTHER EMPLOYEE BENEFITS	0	5,443	5,159	5,326
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	100	100
X	530	COMMUNICATION	0	0	100	100
X	580	TRAVEL - EMPLOYEES	662	241	2,500	2,500
X	610	SUPPLIES	9,729	2,149	3,950	3,750
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,847	0	0	0
X	810	DUES AND FEES	4,299	1,500	2,200	2,200
TOTAL EXPENSE			17,537	298,282	307,623	317,337

DeKalb County School District

Budget Request Form - FY 2016-2017

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

DIVISION Regional Superintendents

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					17,537	8,814	8,850	8,855

CUSTODIAL PERSONNEL (186)

2600	186	X	101 57 17 00	336101 844 0000	OTHER PAY-EXTRA ACTIVITY-CUSTO	0	153	0	200
2600	290	X	101 57 89 00	336101 844 0000	Additional ALT PLAN BENEFITS (2.65%)				5

DESCRIPTION

OTHER ADMINISTRATIVE PERSONNEL (191)

2210	191	X	101 46 05 00	336101 844 0000	SPECIALIST, INSTRUCTION	0	4,771	0	
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

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

COMMUNICATION (530)

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

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	336101 844 1031	TRAVEL-REGULAR	362	241	1,250	1,250
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DESCRIPTION

1000	580	X	101 38 33 00	336101 844 1031	TRAVEL-PROFESSIONAL	300	0	1,250	1,250
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DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	336101 844 1031	SUPPLIES	9,729	2,149	3,950	3,750
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DESCRIPTION

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

1000	730	X	101 61 92 00	336101 844 1031	EQUIPMENT	2,847	0	0	
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DeKalb County School District

Budget Request Form - FY 2016-2017

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

DIVISION Regional Superintendents

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					17,537	8,814	8,850	8,855

DESCRIPTION

DUES AND FEES (810)

1000	810	X	101 38 36 00	336101 844 1031	DUES AND FEES	4,299	1,500	2,200	2,200
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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						255,379	53,103

DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT (121)

121 2300 Regional Superintendent 101 48 02 00 336101 844 0000 100% 1.0 131,495 32,142

CLERICAL PERSONNEL (142)

142 2300 Executive Assistant, Regional 101 48 18 20 336101 844 0000 100% 1.0 40,598 6,869

OTHER ADMINISTRATIVE PERSONNEL (191)

191 2210 Coordinator II, Regional 101 46 05 81 336101 844 0000 100% 1.0 83,286 14,092

DeKalb County School District

Budget Request Form - FY 2016-2017

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

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	10,568	320,616	363,660	381,423

X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	0	100,304	126,104	131,495
X	142	CLERICAL PERSONNEL	0	53,117	54,050	55,676
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	104,013	107,492	112,088
X	210	STATE HEALTH INSURANCE	0	17,955	18,494	22,680
X	230	TEACHERS RETIREMENT SYSTEM	0	30,509	41,047	42,704
X	290	OTHER EMPLOYEE BENEFITS	0	6,348	7,623	7,930
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	383	383
X	580	TRAVEL - EMPLOYEES	1,686	220	220	1,220
X	610	SUPPLIES	8,462	8,150	7,614	6,614
X	810	DUES AND FEES	420	0	633	633

TOTAL EXPENSE	10,568	320,616	363,660	381,423
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DeKalb County School District

Budget Request Form - FY 2016-2017

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

DIVISION Regional Superintendents

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					10,568	8,369	8,850	8,850

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

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

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

TRAVEL - EMPLOYEES (580)

2210	580	X	101 38 32 00	336101 853 0000	TRAVEL-REGULAR	1,125	220	220	1,220
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DESCRIPTION

2210	580	X	101 38 33 00	336101 853 0000	TRAVEL-PROFESSIONAL	562	0	0	
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DESCRIPTION

SUPPLIES (610)

2210	610	X	101 38 53 00	336101 853 0000	SUPPLIES	8,462	8,150	7,614	6,614
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DESCRIPTION

DUES AND FEES (810)

2210	810	X	101 38 36 00	336101 853 0000	DUES AND FEES	420	0	633	633
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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						299,259	73,314

DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT (121)

121 2300 Regional Superintendent 101 48 02 00 336101 853 0000 100% 1.0 131,495 33,589

CLERICAL PERSONNEL (142)

142 2300 Executive Assistant, Regional 101 48 18 20 336101 853 0000 100% 1.0 55,676 9,420

OTHER ADMINISTRATIVE PERSONNEL (191)

191 2210 Coordinator II, Regional 101 46 05 81 336101 853 0000 100% 1.0 112,088 30,305

DeKalb County School District

Budget Request Form - FY 2016-2017

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 and center school principals. The Region 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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,022	336,272	354,291	368,046

X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	0	122,121	126,104	131,495
X	142	CLERICAL PERSONNEL	0	50,859	52,290	54,305
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	88,401	91,539	93,846
X	210	STATE HEALTH INSURANCE	0	29,834	29,834	32,234
X	230	TEACHERS RETIREMENT SYSTEM	0	34,352	38,520	39,905
X	290	OTHER EMPLOYEE BENEFITS	0	7,021	7,154	7,411
X	530	COMMUNICATION	0	19	100	100
X	580	TRAVEL - EMPLOYEES	667	0	200	200
X	610	SUPPLIES	5,355	3,564	8,450	8,450
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	100	100	100

TOTAL EXPENSE	6,022	336,272	354,291	368,046
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DeKalb County School District

Budget Request Form - FY 2016-2017

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

DIVISION Regional Superintendents

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	6,022	3,684	8,850

COMMUNICATION (530)

1000	530	X	101 38 97 00	336101 854 1041	OTHER COST-POSTAGE	0	19	100	100
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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	667	0	200	200
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DESCRIPTION These funds are utilized to support transportation expenses associated with the Region II Office Staff's daily travel for meetings, conferences and workshops within the metro area.

SUPPLIES (610)

2210	610	X	101 38 53 00	336101 854 0000	SUPPLIES	5,355	3,564	8,450	8,450
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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	0	100	100	100
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DESCRIPTION These funds will be used to purchase and the maintenance of office equipment to support daily instructions of Region II.

DeKalb County School District

Budget Request Form - FY 2016-2017

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						279,646	79,550

DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT (121)

121 2300 Regional Superintendent 101 48 02 00 336101 854 0000 100% 1.0 131,495 33,589

CLERICAL PERSONNEL (142)

142 2300 Executive Assistant, Regional 101 48 18 20 336101 854 0000 100% 1.0 54,305 18,742

OTHER ADMINISTRATIVE PERSONNEL (191)

191 2210 Coordinator II, Regional 101 46 05 81 336101 854 0000 100% 1.0 93,846 27,219

DeKalb County School District

Budget Request Form - FY 2016-2017

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

DIVISION Regional Superintendents

BUDGET UNIT MANAGER'S NAME

Dr. Rebecca Jackson, Interim Region I Superintendent

BUDGET DESCRIPTION

The purpose of the Region I Budget is to utilize funds to increase instructional focus by promoting a positive school climate and a safe learning environment for all Region I students; comprehend and oversee the implementation of Board of Education goals, policies, and procedures; support best instructional practices with measurable achievement goals; analyze complaints and institute resolution strategies; and improve community and staff relations through leadership support.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	18,911	316,768	344,921	359,741

X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	0	110,083	126,104	131,495
X	142	CLERICAL PERSONNEL	0	51,918	53,170	55,218
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	80,368	82,646	85,830
X	210	STATE HEALTH INSURANCE	0	28,889	29,834	32,234
X	230	TEACHERS RETIREMENT SYSTEM	0	31,872	37,376	38,892
X	290	OTHER EMPLOYEE BENEFITS	0	6,638	6,941	7,222
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	1,500	1,500	1,000
X	580	TRAVEL - EMPLOYEES	496	524	2,150	2,150
X	610	SUPPLIES	13,168	4,977	4,700	4,700
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,248	0	0	500
X	810	DUES AND FEES	0	0	500	500

TOTAL EXPENSE	18,911	316,768	344,921	359,741
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DeKalb County School District

Budget Request Form - FY 2016-2017

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

DIVISION Regional Superintendents

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					18,911	7,001	8,850	8,850

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	336101 855 1041 OTHER COST-PROFESSIONAL/TECHNI	0	1,500	1,500	1,000
		<i>DESCRIPTION</i>	The Other Cost-Professional/Technical Budget is established to support Region I Principals by providing resource leadership materials to increase instructional delivery efforts.					

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	336101 855 1041 TRAVEL-REGULAR	496	524	1,000	1,000
		<i>DESCRIPTION</i>	The Regular Travel Budget is establish to support local daily travel of Region I Office staff to schools within the region and other district meetings.					

1000	580	X	101 38 33 00	336101 855 1041 TRAVEL-PROFESSIONAL	0	0	1,150	1,150
		<i>DESCRIPTION</i>	The Professional Travel Budget is establish to support travel to conferences and professional learning training outside of the school district.					

SUPPLIES (610)

1000	610	X	101 38 53 00	336101 855 1041 SUPPLIES	13,168	4,977	4,700	4,700
		<i>DESCRIPTION</i>	The Supplies Budget is established to support office materials for the Region I Office.					

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

1000	730	X	101 61 92 00	336101 855 1041 EQUIPMENT	5,248	0	0	500
		<i>DESCRIPTION</i>	The Equipment Budget is established to support equipment replacement needs in the Region I Office.					

DUES AND FEES (810)

1000	810	X	101 38 36 00	336101 855 1041 DUES AND FEES	0	0	500	500
		<i>DESCRIPTION</i>	The Dues and Fees Budget is established to support the purchase of professional literature and professional membership to educational organizations.					

DeKalb County School District

Budget Request Form - FY 2016-2017

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						272,543	78,348

DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT (121)

121 2300 Regional Superintendent (Interim) 101 48 02 00 336101 855 0000 100% 1.0 131,495 33,589

CLERICAL PERSONNEL (142)

142 2300 Executive Assistant, Regional 101 48 18 20 336101 855 0000 100% 1.0 55,218 18,897

OTHER ADMINISTRATIVE PERSONNEL (191)

191 2210 Coordinator II, Regional 101 46 05 81 336101 855 0000 100% 1.0 85,830 25,862

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)780 - DEPARTMENT OF COMMUNICATIONS

DIVISION Communications & Community Relations

BUDGET UNIT MANAGER'S NAME

Eileen Houston-Stewart

BUDGET DESCRIPTION

This budget request will achieve 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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	648,264	758,406	910,012	1,517,055
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	52,247	0	0	0
X	142	CLERICAL PERSONNEL	11,282	0	0	58,309
X	190	OTHER MANAGEMENT PERSONNEL	739	2,377	1,224	1,224
X	191	OTHER ADMINISTRATIVE PERSONNEL	190,621	328,678	377,581	572,913
X	210	STATE HEALTH INSURANCE	12,598	27,758	35,770	57,324
X	230	TEACHERS RETIREMENT SYSTEM	31,210	43,202	53,882	90,076
X	290	OTHER EMPLOYEE BENEFITS	2,560	8,893	10,005	16,759
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	310,366	301,726	383,736	571,436
X	530	COMMUNICATION	0	8	100	100
X	580	TRAVEL - EMPLOYEES	660	991	3,115	4,315
X	610	SUPPLIES	12,809	7,772	7,600	7,600
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	20,671	33,108	33,204	133,204
X	810	DUES AND FEES	2,500	3,892	3,795	3,795
TOTAL EXPENSE			648,264	758,406	910,012	1,517,055

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)780 - DEPARTMENT OF COMMUNICATIONS

DIVISION Communications & Community Relations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					347,745	349,875	432,774	721,706

OTHER MANAGEMENT PERSONNEL (190)

2800	190	X	101 64 17 00	000101 780 0000	OTHER PAY EXTRA-ACTIVITY	739	2,377	1,224	1,224
2800	290	X	101 64 89 00	000101 780 0000	Additional ALT PLAN BENEFITS (2.65%)				32

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2300	300	X	101 48 95 00	000101 780 0000	OTHER COST-PROFESSIONAL/TECHNI	30,293	58,766	90,123	115,123
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DESCRIPTION

This budget line item includes conducting the 5th annual parent survey which indicates the effectiveness and direction of external communications with a key stateholder--parents. In addition, critical professional services for messaging and medial relations are included.

2300	300	X	101 48 95 01	000101 780 0000	OTHER COST-PROFESSIONAL/ENGAGE	0	0	51,072	51,072
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DESCRIPTION

2800	300	X	101 64 95 00	000101 780 0000	OTHER COST-PROFESSIONAL/TECHNI	279,898	237,740	238,358	401,058
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DESCRIPTION

This line item cover expenses for expanding PDS-TV24 programming and productions, expanding social media reach and participation by key stakeholders including students, parents, employees, and the general public and expansion of visual communications. In FY2016, a strong foundation was built with new award winning student programming known as "The Bridge" on PDS-TV24. Plans for FY2017 call for programming that enhances parent engagement and production of online curriculum "Engagement Now". Social Media participation by key stake holders, especially students and parents, grew significantly in FY2016 and greater growth is expected FY2017 with major initiatives aimed at schools. Visual Communications' adoption of a Style Standard Manual for the District. Progression of Co-Branding for all 135 schools is planned for FY2016-2017. In accordance with the Strategic Plan social media, increase digital communication usage and transparency (mobile app. social media, disteict website) in order to keep DCSD families and stakeholders more informed. Expand the Get Connected marketing campaign including PR and advertising (local radio, TV, print, online advertising, collateral, and design) to promote awareness of DCSD digital communication channels. Develop social media student and staff guidelines and a communittee to support the DCSD social media policy and increase safe online engagement. Conduct a content audit on District website to ensure all content is updated and accurate. Provide photographic services for marketing collateral, the District website, school websites, District documents, presentations, social media and events.

2800	300	X	101 64 98 00	000101 780 0000	OTHER COST-PRINTING/BINDING	176	5,220	4,183	4,183
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DESCRIPTION

There are critical printing needs for Social Media and Visual Communications' initiatives.

COMMUNICATION (530)

2800	530	X	101 64 97 00	000101 780 0000	OTHER COST-POSTAGE	0	8	100	100
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)780 - DEPARTMENT OF COMMUNICATIONS

DIVISION Communications & Community Relations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					347,745	349,875	432,774	721,706

DESCRIPTION

TRAVEL - EMPLOYEES (580)

2800	580	X	101 64 32 00	000101 780 0000 TRAVEL-REGULAR	660	882	1,636	1,636
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DESCRIPTION

2800	580	X	101 64 33 00	000101 780 0000 TRAVEL-PROFESSIONAL	0	109	1,479	2,679
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DESCRIPTION This covers expense for travel and training associated with initiatives in Social Media and Visual Communications.

SUPPLIES (610)

2800	610	X	101 64 60 00	000101 780 0000 SUPPLIES	12,809	7,772	7,600	7,600
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DESCRIPTION

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

2210	730	X	101 61 92 00	000101 780 0000 EQUIPMENT	20,671	33,108	33,204	133,204
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DESCRIPTION

This line item cover equipment needed in two departmental area(s) according to the Strategic Plan--- 1.) PDS-TV24- increase parent viewership of the station and online video channels. Develop curriculum based programming to increase student performance in key instructional areas virtual field trips and mini course boosters. Develop student-run television programs. 2.) Marketing- provide visual communciations and editorial services for the District -- internally and externally.

DUES AND FEES (810)

2800	810	X	101 64 36 00	000101 780 0000 DUES AND FEES	2,500	3,892	3,795	3,795
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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								631,222	164,127

CLERICAL PERSONNEL (142)

142	2300	Office Specialist	101 48 18 20 000101 780 0000	100%	1.0	58,309	9,866
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OTHER ADMINISTRATIVE PERSONNEL (191)

191	2800	Chief Comm Relations Officer	101 64 01 00 000101 780 0000	100%	1.0	175,333	39,220
191	2800	Deputy/Chief Expense Allowance	101 64 01 00 000101 780 0000	100%	0.0	2,100	356
191	2800	Director, Communications	101 64 01 00 000101 780 0000	100%	1.0	120,262	29,902
191	2800	Admin. Asst., Communications	101 64 03 00 000101 780 0000	100%	1.0	45,376	17,231
191	2800	Manager III, Comm & Production	101 64 03 00 000101 780 0000	100%	1.0	98,922	26,291
191	2800	Specialist II, Communications	101 64 03 00 000101 780 0000	100%	1.0	63,459	20,292
191	2800	Specialist III, Communications	101 64 03 00 000101 780 0000	100%	1.0	67,461	20,969

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)660 - FERNBANK SCIENCE CENTER

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Douglas Hrabec

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,637,101	2,674,274	2,904,296	3,421,359

X	110	TEACHERS	1,459,784	1,479,656	1,610,691	1,704,663
X	142	CLERICAL PERSONNEL	126,985	132,656	135,602	159,196
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	228,485	216,536	203,198	242,669
X	190	OTHER MANAGEMENT PERSONNEL	93,782	96,311	99,041	102,857
X	191	OTHER ADMINISTRATIVE PERSONNEL	78,353	79,578	83,235	85,339
X	210	STATE HEALTH INSURANCE	275,490	281,205	292,936	324,750
X	230	TEACHERS RETIREMENT SYSTEM	227,330	237,025	286,682	297,446
X	290	OTHER EMPLOYEE BENEFITS	53,713	56,136	57,411	81,439
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2,813	1,495	14,500	302,000
X	442	RENTAL OF EQUIPMENT AND VEHICLES	0	14,355	15,000	15,000
X	530	COMMUNICATION	368	735	1,000	1,000
X	580	TRAVEL - EMPLOYEES	3,902	3,441	14,000	8,000
X	610	SUPPLIES	51,735	45,477	59,000	65,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	34,361	29,669	32,000	32,000

TOTAL EXPENSE	2,637,101	2,674,274	2,904,296	3,421,359
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)660 - FERNBANK SCIENCE CENTER

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					93,180	95,171	135,500	423,000

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 660 0000 OTHER COST-PROFESSIONAL/TECHNI	1,800	0	12,500	300,000
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DESCRIPTION Funds from this account have been used to provide the Center with outside experts and services. The will range from service on the specialized equipment such as the star projector and telescope to the sterilization equipment.

1000	300	X	101 38 98 00	000101 660 0000 OTHER COST-PRINTING/BINDING	1,013	1,495	2,000	2,000
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DESCRIPTION Funds from this account are utilized to produce a variety of printed material used to advertise programs to schools and recruit students for the STT, Advanced Studies and Vocational Horticulture programs.

RENTAL OF EQUIPMENT AND VEHICLES (442)

1000	442	X	101 38 96 00	000101 660 0000 OTHER COST-PROPERTY	0	14,355	15,000	15,000
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DESCRIPTION Funds from this account are utilized to maintain the Science Center, exhibit hall, planaetarium, observatoy and associated facilities.

COMMUNICATION (530)

1000	530	X	101 38 97 00	000101 660 0000 OTHER COST-POSTAGE	368	735	1,000	1,000
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DESCRIPTION This account is used to pay for postage for Fernbank mailings. Most of our communications with parents and students are now handled electronically. However there is still a need for some delivery of communications through the regular mail system. This cost will increase as we market programming to additional schools.

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 660 0000 TRAVEL-REGULAR	3,902	3,441	14,000	8,000
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DESCRIPTION This account is used to pay milage to Fernbank instructors that are taking programs out to the classrooms throughout the school distrct.

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 660 0000 SUPPLIES-TEACHING	40,762	29,519	40,000	40,000
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DESCRIPTION Funds from this account are used to purchase materials and supplies that are used to instruct students and teachers through the single visit and outreach programs. In the most recent year over 150,000 students were served in a variety of programs.

1000	610	X	101 38 53 00	000101 660 1041 SUPPLIES-TEACHING	10,973	15,958	19,000	25,000
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DESCRIPTION Funds are utilized for the Scietific Tools and Techniques program. We are currently upgrading the program to take advantage of more up to date technology.

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

1000	730	X	101 61 92 00	000101 660 0000 EQUIPMENT	34,361	29,669	32,000	32,000
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DESCRIPTION This account is used to purchase specialized equipment. This equipment may be used at the Center for Single Visit programs are in the classrooms throughout the DeKalb through the Outreach program.

DeKalb County School District

Budget Request Form - FY 2016-2017

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								2,294,724	703,635		

TEACHERS (110)

110	1000	Specialist, Instructional FSC	101	38	05	00	000101	660	1041	100%	1.0	91,083	26,752
110	1000	Specialist, Instructional FSC	101	38	05	00	000101	660	1041	100%	1.0	67,975	22,841
110	1000	Specialist, Instructional FSC	101	38	05	00	000101	660	1041	100%	1.0	64,285	22,217
110	1000	Specialist, Instructional FSC	101	38	05	00	000101	660	1041	100%	1.0	73,602	12,453
110	1000	Specialist, Instructional FSC	101	38	05	00	000101	660	1041	100%	1.0	78,825	13,337
110	1000	Specialist, Instructional FSC	101	38	05	00	000101	660	1041	100%	1.0	61,915	21,816
110	1000	Specialist, Instructional FSC	101	38	05	00	000101	660	1041	100%	1.0	73,602	12,453
110	1000	Specialist, Instructional FSC	101	38	05	00	000101	660	1041	100%	1.0	59,744	19,662
110	1000	Specialist, Instructional FSC	101	38	05	00	000101	660	1041	100%	1.0	55,269	20,692
110	1000	Specialist, Instructional FSC	101	38	05	00	000101	660	1041	100%	1.0	64,257	22,212
110	1000	Specialist, Instructional FSC	101	38	05	00	000101	660	1041	100%	1.0	80,489	24,959
110	1000	Specialist, Instructional FSC	101	38	05	00	000101	660	1041	100%	1.0	55,682	18,976
110	1000	Specialist, Instructional FSC	101	38	05	00	000101	660	1041	100%	1.0	39,347	16,212
110	1000	Specialist, Instructional FSC	101	38	05	00	000101	660	1041	100%	1.0	91,083	26,752
110	1000	Specialist, Instructional FSC	101	38	05	00	000101	660	1041	100%	1.0	75,047	24,038
110	1000	Specialist, Instructional FSC	101	38	05	00	000101	660	1041	100%	1.0	76,476	32,272
110	1000	Specialist, Instructional FSC	101	38	05	00	000101	660	1041	100%	1.0	60,600	21,594
110	1000	Specialist, Instructional FSC	101	38	05	00	000101	660	1041	100%	1.0	64,257	22,212
110	1000	Specialist, Instructional FSC	101	38	05	00	000101	660	1041	100%	1.0	65,720	11,120
110	1000	Specialist, Instructional FSC	101	38	05	00	000101	660	1041	100%	1.0	76,476	24,280
110	1000	Teacher, Science	101	38	05	00	000101	660	1041	100%	1.0	59,744	21,448
110	1000	Spec II, Exhibit Support FSC	101	38	18	80	000101	660	0000	100%	1.0	57,978	19,363
110	1000	Spec II, Exhibit Support FSC	101	38	18	80	000101	660	0000	100%	1.0	70,038	21,404
110	1000	Spec II, Exhibit Support FSC	101	38	18	80	000101	660	0000	100%	1.0	73,324	21,960
110	1000	Spec II, Exhibit Support FSC	101	38	18	80	000101	660	0000	100%	1.0	67,845	21,033

CLERICAL PERSONNEL (142)

142	2300	Receptionist	101	48	18	82	000101	660	0000	100%	1.0	33,584	15,236
142	2300	Receptionist (FSC) PT	101	48	18	82	000101	660	0000	100%	0.0	0	0
142	2300	Receptionist (FSC) PT	101	48	18	82	000101	660	0000	100%	0.0	0	0
142	2300	Secretary II (FSC)	101	48	18	82	000101	660	0000	100%	1.0	45,662	17,280
142	2300	Secretary II (FSC)	101	48	18	82	000101	660	0000	100%	1.0	41,648	16,601
142	2400	Bookkeeper, 12 Month	101	52	10	82	000101	660	0000	100%	1.0	38,302	6,481

DeKalb County School District

Budget Request Form - FY 2016-2017

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									2,294,724	703,635		

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Tech I, FSC Building Support	101	57	02	81	000101	660	0000	100%	1.0	31,274	11,946
181	2600	Tech I, FSC Building Support	101	57	02	81	000101	660	0000	100%	1.0	36,476	12,344
181	2600	Tech I, Planetarium Support	101	57	04	81	000101	660	0000	100%	1.0	53,258	18,565
181	2600	Tech II, Planetarium Support	101	57	04	81	000101	660	0000	100%	1.0	66,062	10,578
181	2600	Tech II, FSC Building Support	101	57	04	81	000101	660	0000	100%	1.0	55,599	18,961

OTHER MANAGEMENT PERSONNEL (190)

190	2400	Director, Fernbank	101	38	03	00	000101	660	0000	100%	1.0	102,857	28,744
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OTHER ADMINISTRATIVE PERSONNEL (191)

191	2210	Coordinator II, FSC	101	38	03	81	000101	660	0000	100%	1.0	85,339	24,841
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DeKalb County School District

Budget Request Form - FY 2016-2017

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 Goal Areas 1 Student Success with Equity and Access AND Goal Area III. Staff and Efficacy and Excellence aimed at supporting and developing educators, continuously to meet the student achievement goals of the school district.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	491,759	713,610	786,370	1,951,191
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	875	1,255	1,255
X	142	CLERICAL PERSONNEL	71,365	83,389	106,125	876,110
X	190	OTHER MANAGEMENT PERSONNEL	68,777	98,781	102,002	106,363
X	191	OTHER ADMINISTRATIVE PERSONNEL	245,180	402,891	422,087	398,269
X	210	STATE HEALTH INSURANCE	52,004	55,483	62,636	333,776
X	230	TEACHERS RETIREMENT SYSTEM	47,132	55,001	66,279	197,032
X	290	OTHER EMPLOYEE BENEFITS	7,212	17,118	20,998	33,398
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	4,750	4,750
X	530	COMMUNICATION	88	72	238	238
TOTAL EXPENSE			491,759	713,610	786,370	1,951,191

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)718 - PROFESSIONAL DEVELOPMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					88	947	6,243	6,276

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	101 38 12 00	000101 718 0000	SALARY-STIPENDS	0	0	1,255	1,255
2210	290	X	101 38 89 00	000101 718 0000	Additional ALT PLAN BENEFITS (2.65%)				33

DESCRIPTION Stipend to pay to staff for extra activity for the Professional Learning department as directed by director

2210	116	X	101 38 12 00	000101 718 1210	SALARY-STIPENDS	0	875	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	0	4,750	4,750
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DESCRIPTION To pay for vendor/training to provide internal or external training to the DSCD

COMMUNICATION (530)

2210	530	X	101 38 97 00	000101 718 0000	OTHER COST-POSTAGE	88	72	238	238
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DESCRIPTION To pay for postage for transcripts mailed to teachers/administrators with in and outside of the district. Postage for Partnerships contracts with the DSCD and or Professional Learning department.

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)718 - PROFESSIONAL DEVELOPMENT

DIVISION Curriculum and Instruction

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE					JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE									1,380,742	564,173	

CLERICAL PERSONNEL (142)

142	2300	26 NEW Ed. Media Clerk II	101	48	18	20	000101	718	0000	2600%	26.0	798,064	383,447
142	2300	Admin. Asst., Prof. Learning	101	48	18	20	000101	718	0000	100%	1.0	41,755	16,619
142	2300	Secretary, Professional Learni	101	48	18	20	000101	718	0000	100%	1.0	36,291	15,695

OTHER MANAGEMENT PERSONNEL (190)

190	2210	Director, Prof Development	101	46	03	00	000101	718	1210	100%	1.0	106,363	29,337
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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	65,674	22,452
191	2210	Coordinator, Professional Devl	101	46	04	00	000101	718	1210	100%	1.0	106,631	28,209
191	2210	Coordinator, Professional Devl	101	46	04	00	000101	718	1210	100%	1.0	114,299	29,422
191	2210	1 NEW Teacher Quality Facilitator	101	46	04	00	000101	718	1210	100%	1.0	72,382	22,791
191	2210	Assistant, Professional Learning	101	46	05	00	000101	718	1210	100%	1.0	39,283	16,201

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)721 - DEPUTY SUPERINTENDENT OF INSTRUCTION

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Cynthia Britson

BUDGET DESCRIPTION

This budget supports the Deputy Superintendent's office 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 educational services are provided system-wide to over 100,000 students. This project aligns with the Strategic Plan

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	409,162	554,464	616,690	1,135,497
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	160,646	179,422	170,245	366,059
X	142	CLERICAL PERSONNEL	91,908	109,037	111,973	116,287
X	190	OTHER MANAGEMENT PERSONNEL	12,418	55,744	71,389	267,030
X	210	STATE HEALTH INSURANCE	17,314	19,306	19,978	75,808
X	230	TEACHERS RETIREMENT SYSTEM	32,450	45,243	49,087	105,563
X	290	OTHER EMPLOYEE BENEFITS	2,528	9,036	9,116	19,858
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	46,769	93,348	117,900	113,900
X	530	COMMUNICATION	18	0	375	375
X	580	TRAVEL - EMPLOYEES	5,879	29,701	27,890	15,890
X	610	SUPPLIES	8,200	10,711	15,010	21,000
X	612	COMPUTER SOFTWARE	23,133	0	11,977	11,977
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	116	3,038	3,038
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	2,364	3,000	13,000
X	810	DUES AND FEES	7,899	436	5,712	5,712

TOTAL EXPENSE	409,162	554,464	616,690	1,135,497
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)721 - DEPUTY SUPERINTENDENT OF INSTRUCTION

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					91,899	147,676	194,525	194,770

OTHER MANAGEMENT PERSONNEL (190)

2800	190	X	101 64 17 99	000101 721 0000	OTHER PAY-EXTRA ACTIVITY	0	11,000	9,623	9,623
2800	290	X	101 64 89 99	000101 721 0000	Additional ALT PLAN BENEFITS (2.65%)				255

DESCRIPTION Funds from this account will be used to compensaste 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	46,769	93,256	103,650	109,650
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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	0	92	14,250	4,250
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DESCRIPTION Funds from this account will be used to procuce print material for instructional workshops and professional development activities.

COMMUNICATION (530)

2300	530	X	101 48 97 00	000101 721 0000	OTHER COST-POSTAGE	18	0	375	375
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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 33 00	000101 721 0000	TRAVEL-PROFESSIONAL	5,879	29,701	27,890	15,890
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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	8,200	10,711	15,010	21,000
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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	23,133	0	11,977	11,977
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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)	0	116	3,038	3,038
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)721 - DEPUTY SUPERINTENDENT OF INSTRUCTION

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					91,899	147,676	194,525	194,770

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	0	2,364	3,000	13,000
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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	7,899	436	5,712	5,712
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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 2016-2017

BUDGET NAME (000101)721 - DEPUTY SUPERINTENDENT OF INSTRUCTION
DIVISION Curriculum and Instruction

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						739,753	200,974

DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT (121)

121	2300	Chief Academic & Accountability Officer	101 48 02 00 000101 721 0000	100%	1.0	175,333	41,006
121	2300	Interim Deputy Supt, Curr/Inst	101 48 02 00 000101 721 0000	100%	1.0	175,066	40,961
121	2300	Salary Supplement	101 48 02 00 000101 721 0000	100%	0.0	13,560	2,294
121	2300	Deputy/Chief Expense Allowance	101 48 11 00 000101 721 0000	100%	0.0	2,100	356

CLERICAL PERSONNEL (142)

142	2220	Specialist II, C&I Budget	101 46 15 82 000101 721 0000	100%	1.0	57,978	19,363
142	2300	Office Specialist to Deputy/Ch	101 48 18 20 000101 721 0000	100%	1.0	58,309	19,420

OTHER MANAGEMENT PERSONNEL (190)

190	2210	Coordinator III, RTI	101 38 03 81 000101 721 0000	100%	1.0	105,123	29,127
190	2210	Coordinator III, RTI	101 38 03 81 000101 721 0000	100%	1.0	87,356	26,121
190	2800	Exec. Director, Curr & Instruc	101 64 03 00 000101 721 0000	100%	1.0	64,928	22,326

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)725 - LEADERSHIP DEVELOPMENT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Jose G. Boza, Jr.

BUDGET DESCRIPTION

The Department of Leadership Development works on supporting student success and achievement by addressing the needs and growth of future and current leaders through the Leadership Development Initiatives and Academies.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	282,128	288,625	362,847	386,361
X	110	TEACHERS	0	0	0	0
X	142	CLERICAL PERSONNEL	36,244	37,219	38,117	44,289
X	190	OTHER MANAGEMENT PERSONNEL	74,361	76,367	97,662	104,491
X	191	OTHER ADMINISTRATIVE PERSONNEL	111,542	114,558	118,295	123,352
X	210	STATE HEALTH INSURANCE	18,494	18,494	29,834	32,234
X	230	TEACHERS RETIREMENT SYSTEM	27,280	30,001	36,256	38,833
X	290	OTHER EMPLOYEE BENEFITS	5,039	6,122	6,733	7,212
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	6,585	2,741	12,300	12,300
X	530	COMMUNICATION	18	23	200	200
X	580	TRAVEL - EMPLOYEES	2,565	1,445	5,650	5,650
X	610	SUPPLIES	0	1,232	12,500	12,500
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	377	3,100	3,100
X	810	DUES AND FEES	0	45	2,200	2,200
TOTAL EXPENSE			282,128	288,625	362,847	386,361

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)725 - LEADERSHIP DEVELOPMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					9,168	5,862	35,950	35,950

TEACHERS (110)

1000	110	X	101 38 17 00	000101 725 0000	OTHER PAY-EXTRA ACTIVITY	0	0	0	
1000	290	X	101 38 89 00	000101 725 0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 725 0000	OTHER COST-PROFESSIONAL/TECHNI	6,585	2,741	12,300	12,300
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DESCRIPTION

COMMUNICATION (530)

1000	530	X	101 38 97 00	000101 725 0000	OTHER COST-POSTAGE	18	23	200	200
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

2210	580	X	101 38 33 00	000101 725 0000	TRAVEL-PROFESSIONAL	2,565	1,445	5,650	5,650
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DESCRIPTION

SUPPLIES (610)

2210	610	X	101 38 53 00	000101 725 0000	SUPPLIES-TEACHING	0	1,232	12,500	12,500
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DESCRIPTION

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

2210	642	X	101 38 62 00	000101 725 0000	BOOKS (OTHER THAN TEXTBOOKS)	0	377	3,100	3,100
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DESCRIPTION

DUES AND FEES (810)

1000	810	X	101 38 36 00	000101 725 0000	DUES AND FEES	0	45	2,200	2,200
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)725 - LEADERSHIP DEVELOPMENT

DIVISION Curriculum and Instruction

PERSONNEL									
GA OBJECT	GA FUNC	TITLE	CHARGE CODE			JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE								272,132	78,279

CLERICAL PERSONNEL (142)

142 2300 Admin. Assistant, Leadership 101 48 18 20 000101 725 0000 100% 1.0 44,289 17,048

OTHER MANAGEMENT PERSONNEL (190)

190 2210 Coordinator III, Sch Leadershi 101 48 03 00 000101 725 0000 100% 1.0 104,491 29,020

OTHER ADMINISTRATIVE PERSONNEL (191)

191 2800 Director, Leadership Developme 101 64 02 00 000101 725 0000 100% 1.0 123,352 32,211

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)733 - EAST DEKALB SPECIAL EDUCATION

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Melinda Maddox

BUDGET DESCRIPTION

Special Education Supplies and Equipment
 Student Success with Equity and Access: Improve student's mastery of learning standards.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	0	493	493
X	610	SUPPLIES	0	0	200	200
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	293	293
TOTAL EXPENSE			0	0	493	493

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)733 - EAST DEKALB SPECIAL EDUCATION

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					0	0	493	493

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 733 2021	SUPPLIES	0	0	200	200
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DESCRIPTION

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

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

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						0	0

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)734 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Melinda Maddox

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	14,321,578	14,740,722	18,050,551	21,255,458
X	110	TEACHERS	8,670,016	9,093,538	10,685,162	10,102,260
X	113	SUBSTITUTES	1,225	1,423	0	0
X	140	AIDES AND PARAPROFESSIONALS	244,184	275,792	333,551	380,312
X	142	CLERICAL PERSONNEL	385,415	382,961	395,263	406,008
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	0	0	0	83,681
X	190	OTHER MANAGEMENT PERSONNEL	463,583	476,645	491,344	583,462
X	191	OTHER ADMINISTRATIVE PERSONNEL	607,049	724,742	750,203	790,229
X	210	STATE HEALTH INSURANCE	1,436,314	1,497,698	1,822,464	1,653,714
X	230	TEACHERS RETIREMENT SYSTEM	1,259,526	1,420,361	1,804,735	1,751,906
X	290	OTHER EMPLOYEE BENEFITS	257,506	303,050	339,634	342,158
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	918,757	484,892	1,340,190	5,073,723
X	530	COMMUNICATION	4,155	3,025	4,750	4,750
X	580	TRAVEL - EMPLOYEES	74,315	69,271	71,250	71,250
X	610	SUPPLIES	(467)	7,325	11,055	11,055
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	950	950
TOTAL EXPENSE			14,321,578	14,740,722	18,050,551	21,255,458

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)734 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					996,761	564,513	1,436,650	5,170,407

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

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 734 2021	OTHER COST-PROFESSIONAL/TECHNI	618,750	484,558	961,700	3,157,834
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DESCRIPTION

1000	300	X	101 38 95 00	000101 734 2031	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
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DESCRIPTION

1000	300	X	101 38 95 00	000101 734 2061	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
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DESCRIPTION

1000	300	X	101 38 98 00	000101 734 2021	OTHER COST-PRINTING/BINDING	7	0	190	190
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DESCRIPTION

2700	300	X	101 56 95 00	000101 734 0000	TRANSPORTATION COSTS	300,000	334	378,300	1,915,699
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DESCRIPTION

COMMUNICATION (530)

1000	530	X	101 38 97 00	000101 734 2031	OTHER COST-POSTAGE	4,155	3,025	4,750	4,750
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 734 2021	TRAVEL-REGULAR	74,315	69,271	71,250	71,250
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DESCRIPTION

SUPPLIES (610)

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)734 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	996,761	564,513	1,436,650
1000	610	X	101 38 53 00 000101 734 2021	SUPPLIES-TEACHING	(467)	5,481	7,980	7,980
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 00 000101 734 2061	SUPPLIES-TEACHING	0	1,844	3,075	3,075
<i>DESCRIPTION</i>								
2100	610	X	101 42 60 00 000101 734 0000	SUPPLIES	0	0	0	
<i>DESCRIPTION</i>								
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 000101 734 2031	EQUIPMENT	0	0	950	950
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2016-2017

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						12,337,497	3,747,554

TEACHERS (110)

110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 734 2021	100%	1.0	60,600	16,586
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 734 2021	100%	1.0	72,160	23,549
110	1000	Teacher, Interrelated	101 38 06 00 000101 734 2021	100%	1.0	49,396	19,698
110	1000	Teacher, Interrelated	101 38 06 00 000101 734 2021	100%	1.0	39,347	17,998
110	1000	Teacher, Ortho Imp 734	101 38 06 00 000101 734 2021	100%	1.0	53,447	20,383
110	1000	Teacher, Visually Imp. 734	101 38 06 00 000101 734 2021	100%	1.0	71,721	23,476
110	1000	Teacher, Visually Impaired	101 38 06 00 000101 734 2021	100%	1.0	76,476	24,280
110	1000	Teacher, Visually Impaired	101 38 06 00 000101 734 2021	100%	1.0	69,117	23,035
110	1000	Teacher, Visually Impaired	101 38 06 00 000101 734 2021	100%	1.0	63,380	22,064
110	1000	Teacher, Visually Impaired	101 38 06 00 000101 734 2021	100%	1.0	64,257	22,212
110	1000	Liaison, Special Ed.	101 38 06 00 000101 734 2041	100%	1.0	71,721	23,476
110	1000	Liaison, Special Ed.	101 38 06 00 000101 734 2041	100%	1.0	65,961	11,161
110	1000	Liaison, Special Ed.	101 38 06 00 000101 734 2041	100%	1.0	48,474	8,202
110	1000	Liaison, Special Ed.	101 38 06 00 000101 734 2041	100%	1.0	83,641	25,492
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 734 2041	100%	1.0	72,160	12,209
110	1000	Teacher, MID/MoID	101 38 06 00 000101 734 2041	100%	1.0	63,380	10,724
110	1000	Teacher, MID/MoID	101 38 06 00 000101 734 2041	100%	1.0	83,641	25,492
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 734 2041	100%	1.0	48,474	19,542
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 734 2041	100%	1.0	48,474	19,542
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 734 2041	100%	1.0	53,025	8,972
110	1000	Teacher, Preschool S/E 734	101 38 06 00 000101 734 2041	100%	1.0	60,600	21,594
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 734 2041	100%	1.0	76,596	24,300
110	1000	Teacher, Related Voc. Inst.	101 38 06 00 000101 734 2041	100%	1.0	77,516	24,456
110	1000	Teacher, Visually Imp. 734	101 38 06 00 000101 734 2041	100%	1.0	49,396	19,698
110	1000	Teacher, Visually Impaired	101 38 06 00 000101 734 2041	100%	1.0	83,641	25,492
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	84,591	25,653
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	75,476	12,770
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	70,210	23,220
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	67,530	22,767
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	76,670	12,973
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	93,914	27,231
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	82,841	25,356

DeKalb County School District

Budget Request Form - FY 2016-2017

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						12,337,497	3,747,554
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	79,823	24,846
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	67,931	22,834
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	67,931	22,834
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	86,245	25,932
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	65,410	22,407
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	84,591	25,653
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	55,790	20,779
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	73,686	23,808
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	86,245	25,932
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	61,336	21,718
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	67,935	22,834
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	76,670	24,313
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	55,727	9,429
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	75,374	24,093
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	72,221	12,220
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	80,071	24,888
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	66,005	22,508
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	62,600	21,932
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	75,395	24,097
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	78,252	24,581
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	65,322	22,392
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	51,913	8,784
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	79,823	24,846
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	77,352	24,428
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	50,944	19,960
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	84,591	25,653
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	73,686	23,808
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	80,634	24,983
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	82,934	25,373
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	51,913	8,784
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	77,352	24,428
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	74,459	12,598
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	73,686	23,808

DeKalb County School District

Budget Request Form - FY 2016-2017

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						12,337,497	3,747,554
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	62,600	21,932
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2021	100%	1.0	78,362	13,259
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	1.0	85,808	14,519
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	1.0	67,530	22,767
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	1.0	87,013	26,063
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	1.0	81,399	25,113
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 81 000101 734 2041	100%	1.0	64,521	22,257
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2021	100%	1.0	52,691	8,915
110	1000	Teacher, SLP PT	101 38 06 84 000101 734 2021	100%	0.0	0	0
110	1000	Teacher, SLP PT	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	75,047	24,038
110	1000	Teacher, Speech Lan 734 Point	101 38 06 84 000101 734 2021	100%	1.0	58,137	21,177
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	75,047	24,038
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	76,476	24,280
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	48,474	19,542
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	83,641	25,492
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	83,641	25,492
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	73,602	23,793
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	76,476	24,280
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	53,720	20,430
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	47,391	19,359
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	47,391	8,019
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	76,476	24,280
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	64,641	22,277
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	82,064	25,226
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	64,257	22,212
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	48,474	19,542
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	78,825	24,677
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	75,047	24,038
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	61,915	21,816
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	65,961	22,501
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	53,086	20,322
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	80,489	24,959

DeKalb County School District

Budget Request Form - FY 2016-2017

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						12,337,497	3,747,554
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	73,602	23,793
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	50%	0.5	36,080	11,775
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	62,805	21,966
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	78,913	24,692
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	62,805	21,966
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	82,064	25,226
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	61,915	21,816
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	73,602	23,793
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	64,257	22,212
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	53,086	8,982
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	72,160	23,549
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	57,513	21,071
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	70,114	11,863
110	1000	Teacher, Speech Lang Path NP	101 38 06 84 000101 734 2021	100%	1.0	73,602	23,793
110	1000	Teacher, Speech Lang Path NP	101 38 06 84 000101 734 2021	100%	1.0	48,474	8,202
110	1000	Teacher, Speech Lang Path NP	101 38 06 84 000101 734 2021	100%	1.0	76,476	24,280
110	1000	Teacher, Speech Lang Path NP	101 38 06 84 000101 734 2021	100%	1.0	47,391	19,359
110	1000	Teacher, Speech Lang Path NP	101 38 06 84 000101 734 2021	100%	1.0	48,474	19,542
110	1000	Teacher, Speech Lang Path NP	101 38 06 84 000101 734 2021	100%	1.0	59,744	21,448
110	1000	Teacher, Speech Lang Path NP	101 38 06 84 000101 734 2021	100%	1.0	67,661	22,788
110	1000	Teacher, Speech Lang Path NP	101 38 06 84 000101 734 2021	100%	1.0	53,720	20,430
110	1000	Teacher, Speech Lang Path NP	101 38 06 84 000101 734 2021	100%	1.0	47,391	19,359
110	1000	Teacher, Lead-Spec Ed 734	101 38 06 84 000101 734 2041	100%	1.0	77,352	24,428
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	78,825	22,891
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	80,171	23,119
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	47,391	8,019
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	93,047	25,298
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	78,825	13,337
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	78,825	22,891
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	80,281	23,137
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	65,287	20,600
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	69,197	11,708
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	73,897	22,057

DeKalb County School District

Budget Request Form - FY 2016-2017

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						12,337,497	3,747,554

110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	76,189	22,445
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	93,047	25,298
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	73,897	12,503
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	78,825	22,891
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	58,137	21,177
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	91,269	24,997
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	91,269	24,997
110	1000	Teacher, Ortho Imp 734	101 38 06 84 000101 734 2041	100%	1.0	61,915	21,816
110	1000	Teacher, Physical Therapy (NP)	101 38 06 84 000101 734 2041	100%	1.0	94,844	25,601
110	1000	Teacher, Physical Therapy (NP)	101 38 06 84 000101 734 2041	100%	1.0	59,203	19,571
110	1000	Teacher, Physical Therapy (NP)	101 38 06 84 000101 734 2041	100%	1.0	91,269	24,997
110	1000	Teacher, Physical Therapy (NP)	101 38 06 84 000101 734 2041	100%	1.0	76,476	22,494
110	1000	Teacher, Physical Therapy (NP)	101 38 06 84 000101 734 2041	100%	1.0	94,844	16,047
110	1000	Teacher, Physical Therapy (NP)	101 38 06 84 000101 734 2041	100%	1.0	94,844	25,601
110	1000	Teacher, Physical Therapy (NP)	101 38 06 84 000101 734 2041	100%	1.0	94,844	25,601
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	357
110	1000	Special Ed-Nursing Dept Chair	101 38 11 00 000101 734 2021	50%	0.0	1,056	179
110	1000	Special Ed-Nursing Dept Chair	101 38 11 00 000101 734 2021	50%	0.0	1,056	179
110	1000	Special Ed-Nursing Dept Chair	101 38 11 00 000101 734 2021	50%	0.0	1,320	223
110	1000	Special Education Dept Chair	101 38 11 00 000101 734 2021	50%	0.0	1,056	179
110	1000	Special Education Dept Chair	101 38 11 00 000101 734 2021	100%	0.0	2,112	357
110	1000	Special Education Dept Chair	101 38 11 00 000101 734 2021	100%	0.0	2,112	357
110	1000	Special Education Dept Chair	101 38 11 00 000101 734 2021	50%	0.0	1,056	179
110	1000	Special Education Dept Chair	101 38 11 00 000101 734 2021	100%	0.0	2,112	357
110	1000	Special Education Dept Chair	101 38 11 00 000101 734 2021	100%	0.0	2,112	357
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Speech/Language 734	101 38 09 00 000101 734 2021	100%	1.0	24,101	13,632
140	1000	Para, Speech/Language 734	101 38 09 00 000101 734 2021	100%	1.0	21,777	13,239
140	1000	Para, Speech/Language 734	101 38 09 00 000101 734 2021	100%	1.0	24,626	13,721
140	1000	Para, Speech/Language 734	101 38 09 00 000101 734 2021	100%	1.0	21,257	13,150
140	1000	Para, Speech/Language 734	101 38 09 00 000101 734 2021	100%	1.0	22,301	13,327
140	1000	Teacher, PreK Special Ed.	101 38 09 00 000101 734 2021	100%	1.0	53,025	20,312

DeKalb County School District

Budget Request Form - FY 2016-2017

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						12,337,497	3,747,554
140	1000	Para, Special Ed	101 38 09 80 000101 734 2041	100%	1.0	31,474	5,325
140	1000	Para, Special Ed	101 38 09 80 000101 734 2041	100%	1.0	31,474	14,879
140	1000	Para, Special Ed	101 38 09 80 000101 734 2041	100%	1.0	21,257	3,596
140	1000	Para, Special Ed (CBVT)	101 38 09 80 000101 734 2041	100%	1.0	21,257	13,150
140	1000	Para, Special Ed (CBVT)	101 38 09 80 000101 734 2041	100%	1.0	22,821	3,862
140	1000	Para, Special Ed No Point 734	101 38 09 80 000101 734 2041	100%	1.0	27,787	4,701
140	1000	Para, Special Ed No Point 734	101 38 09 80 000101 734 2041	100%	1.0	30,420	14,701
140	1000	Para, Spec Ed	101 38 09 80 000101 734 2051	100%	1.0	26,735	14,077
CLERICAL PERSONNEL (142)							
142	2300	Admin. Asst., Exeptional Ed.	101 48 18 20 000101 734 0000	100%	1.0	41,755	16,619
142	2300	Secretary SPEC ED	101 48 18 82 000101 734 0000	100%	1.0	42,984	16,827
142	2300	Secretary SPEC ED	101 48 18 82 000101 734 0000	100%	1.0	36,291	15,695
142	2300	Secretary SPEC ED	101 48 18 82 000101 734 0000	100%	1.0	33,616	5,688
142	2300	Secretary SPEC ED	101 48 18 82 000101 734 0000	100%	1.0	36,291	6,141
142	2300	Secretary SPEC ED	101 48 18 82 000101 734 0000	100%	1.0	36,291	15,695
142	2300	Secretary SPEC ED	101 48 18 82 000101 734 0000	100%	1.0	33,616	15,242
142	2300	Secretary SPEC ED	101 48 18 82 000101 734 0000	100%	1.0	36,291	15,695
142	2300	Secretary SPEC ED	101 48 18 82 000101 734 0000	100%	1.0	36,291	15,695
142	2300	Secretary SPEC ED	101 48 18 82 000101 734 0000	100%	1.0	32,945	15,128
142	2300	Secretary SPEC ED	101 48 18 82 000101 734 0000	100%	1.0	39,637	16,260
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Audiologist	101 42 18 81 000101 734 2041	100%	1.0	83,681	25,499
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Coord III, S/E Compliance	101 42 06 00 000101 734 0000	100%	1.0	96,239	16,283
190	2210	Coordinator II - GNETS	101 38 03 00 000101 734 0000	100%	1.0	91,543	26,829
190	2210	Coordinator III - GNETS	101 38 03 00 000101 734 0000	100%	1.0	91,342	26,796
190	2210	Coordinator III - GNETS	101 38 03 00 000101 734 0000	100%	1.0	89,819	26,537
190	2210	Executive Director, Special Ed	101 38 03 00 000101 734 0000	100%	1.0	110,881	30,101
190	2210	Interim Director, Except. Ed.	101 38 03 00 000101 734 0000	100%	1.0	103,638	28,875
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2210	Coordinator II, IEP Compliance	101 38 03 81 000101 734 0000	100%	1.0	101,603	28,531
191	2210	Coord II, Special/Exception	101 46 03 00 000101 734 0000	100%	1.0	85,830	25,862
191	2210	Coord II, Special/Exception	101 46 03 00 000101 734 0000	100%	1.0	80,737	25,001

DeKalb County School District

Budget Request Form - FY 2016-2017

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						12,337,497	3,747,554

191	2210	Coord II, Special/Exception	101 46 03 00 000101 734 0000	100%	1.0	105,763	29,235
191	2210	Coord II, Special/Exception	101 46 03 00 000101 734 0000	100%	1.0	98,960	28,084
191	2210	Coord II, Special/Exception	101 46 03 00 000101 734 0000	100%	1.0	106,631	29,382
191	2210	Coord II, Special/Exception	101 46 03 00 000101 734 0000	100%	1.0	106,631	29,382
191	2210	Coord II, Special/Exception	101 46 03 00 000101 734 0000	100%	1.0	104,074	28,949

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)741 - DEPARTMENT OF EDUCATIONAL MEDIA
DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Rosalind Dennis

BUDGET DESCRIPTION

The Department of Educational Media and Instructional Materials supports schools and centers by providing services through the following units: Media Services, Learning Resources Center, 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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	724,810	753,053	817,884	998,291
X	142	CLERICAL PERSONNEL	211,567	220,339	253,029	308,734
X	165	LIBRARIAN/MEDIA SPECIALIST	269,076	274,579	283,185	346,958
X	190	OTHER MANAGEMENT PERSONNEL	94,110	95,699	98,820	100,609
X	210	STATE HEALTH INSURANCE	63,480	68,016	73,976	114,024
X	230	TEACHERS RETIREMENT SYSTEM	70,580	77,345	90,620	107,923
X	290	OTHER EMPLOYEE BENEFITS	15,648	16,007	16,829	20,043
X	580	TRAVEL - EMPLOYEES	349	1,068	1,425	0
TOTAL EXPENSE			724,810	753,053	817,884	998,291

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)741 - DEPARTMENT OF EDUCATIONAL MEDIA

DIVISION Curriculum and Instruction

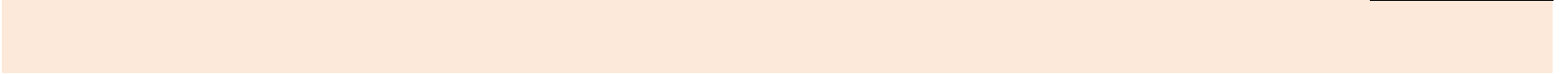
DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					349	1,068	1,425	0

TRAVEL - EMPLOYEES (580)

2220	580	X	101 46 33 00	000101 741 1310	TRAVEL-PROFESSIONAL	349	1,068	1,425	0
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DESCRIPTION



DeKalb County School District

Budget Request Form - FY 2016-2017

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									756,301	241,990	

CLERICAL PERSONNEL (142)

142	2220	Clerk III, Data Entry	101	46	15	82	000101	741	1310	100%	1.0	45,618	17,273
142	2300	Admin. Asst., Ed. Media	101	48	18	20	000101	741	0000	100%	1.0	51,888	18,333
142	2300	Secretary, Ed Media	101	48	18	20	000101	741	0000	100%	1.0	34,955	15,468
142	2300	Secretary, Ed Media	101	48	18	20	000101	741	0000	100%	1.0	41,648	16,601
142	2300	Technician I, Inst. Materials	101	48	18	20	000101	741	0000	100%	1.0	44,746	7,571
142	2300	Technician I, Inst. Materials	101	48	18	20	000101	741	0000	100%	1.0	42,421	16,731
142	2300	Technician, Instructional Materials	101	48	18	20	000101	741	0000	100%	1.0	47,458	17,584

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Director, Ed. Media/Inst.	101	46	05	00	000101	741	1310	100%	1.0	109,453	29,860
165	2220	Specialist, Instructional Supp	101	46	05	00	000101	741	1310	100%	1.0	55,269	20,692
165	2220	Coord II, Ed Media/Instruction	101	46	05	85	000101	741	1310	100%	1.0	85,830	25,862
165	2220	Coordinator II, School Media	101	46	05	85	000101	741	1310	100%	1.0	96,406	27,652

OTHER MANAGEMENT PERSONNEL (190)

190	2500	Coordinator II, Inst. Material	101	64	04	00	000101	741	0000	100%	1.0	100,609	28,363
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DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,315,266	1,733,655	2,097,840	2,506,983
X	110	TEACHERS	2,833	0	10,000	0
X	113	SUBSTITUTES	10,418	5,185	0	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	8,040	418,359	238,605	0
X	142	CLERICAL PERSONNEL	223,151	171,100	207,037	168,636
X	190	OTHER MANAGEMENT PERSONNEL	96,421	99,029	102,259	106,631
X	191	OTHER ADMINISTRATIVE PERSONNEL	644,434	698,602	737,426	1,079,827
X	210	STATE HEALTH INSURANCE	109,942	119,583	130,676	174,296
X	230	TEACHERS RETIREMENT SYSTEM	116,608	127,251	149,367	193,373
X	290	OTHER EMPLOYEE BENEFITS	25,700	37,853	29,344	35,910
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	12,988	13,350	401,626	748,310
X	530	COMMUNICATION	130	346	500	0
X	580	TRAVEL - EMPLOYEES	24,500	26,368	60,000	0
X	610	SUPPLIES	25,841	14,006	22,000	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	689	0	4,000	0
X	810	DUES AND FEES	13,571	2,623	5,000	0
TOTAL EXPENSE			1,315,266	1,733,655	2,097,840	2,506,983

DeKalb County School District

Budget Request Form - FY 2016-2017

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

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					88,591	475,052	741,731	748,310

TEACHERS (110)

1000	110	X	101 38 17 00	000101 748 0000	OTHER PAY-EXTRA ACTIVITY	2,833	0	10,000	0
1000	290	X	101 38 89 00	000101 748 0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	101 38 12 00	000101 748 0000	SALARY-STIPENDS	8,040	418,359	238,605	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	12,988	13,350	201,626	748,310
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DESCRIPTION

2300	300	X	101 48 95 00	000101 748 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	200,000	0
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DESCRIPTION

COMMUNICATION (530)

1000	530	X	101 38 97 00	000101 748 0000	OTHER COST-POSTAGE	130	346	500	0
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 33 00	000101 748 0000	TRAVEL-PROFESSIONAL	24,500	26,368	60,000	0
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DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 748 0000	SUPPLIES-TEACHING	25,841	14,006	22,000	0
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DESCRIPTION

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

1000	642	X	101 38 62 00	000101 748 0000	BOOKS (OTHER THAN TEXTBOOKS)	689	0	4,000	0
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DeKalb County School District

Budget Request Form - FY 2016-2017

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

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	88,591	475,052	741,731	748,310

DESCRIPTION

DUES AND FEES (810)

1000	810	X	101 38 36 00	000101 748 0000 DUES AND FEES	13,571	2,623	5,000	0
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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						1,355,094	403,579

CLERICAL PERSONNEL (142)

142	2300	Admin. Asst., Curriculum & Ins	101 48 18 20 000101 748 0000	100%	1.0	48,993	17,843
142	2300	Executive Asst. Curriculum & I	101 48 18 20 000101 748 0000	100%	1.0	49,735	17,969
142	2300	Secretary, Curr./Instruction	101 48 18 20 000101 748 0000	100%	1.0	36,963	15,809
142	2300	Secretary, Curr./Instruction	101 48 18 20 000101 748 0000	100%	1.0	32,945	15,128

OTHER MANAGEMENT PERSONNEL (190)

190	2210	Coordinator II, K12 Health/PE	101 46 03 00 000101 748 0000	100%	1.0	106,631	29,382
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OTHER ADMINISTRATIVE PERSONNEL (191)

191	2210	Coord II, Vis Arts, Thtr, Dram	101 38 03 81 000101 748 0000	100%	1.0	75,646	24,140
191	2210	Coordinator II, Core (ELA)	101 38 03 81 000101 748 0000	100%	1.0	75,941	24,189
191	2210	Coordinator II, Core (Math)	101 38 03 81 000101 748 0000	100%	1.0	75,941	24,189
191	2210	Coordinator II, Core (Science)	101 38 03 81 000101 748 0000	100%	1.0	75,941	24,189
191	2210	Coordinator II, Core (Social Studies)	101 38 03 81 000101 748 0000	100%	1.0	75,941	24,189
191	2210	Coordinator II, English/LA	101 38 03 81 000101 748 0000	100%	1.0	99,045	28,099
191	2210	Coordinator II, K-12 Music	101 38 03 81 000101 748 0000	100%	1.0	98,960	28,084
191	2210	Coordinator II, Math	101 38 03 81 000101 748 0000	100%	1.0	109,185	29,814
191	2210	Coordinator II, Science	101 38 03 81 000101 748 0000	100%	1.0	96,406	27,652
191	2210	Coordinator II, Social Studies	101 38 03 81 000101 748 0000	100%	1.0	80,737	13,661
191	2210	Coordinator, World Language	101 38 03 81 000101 748 0000	100%	1.0	106,631	29,382
191	2800	Director, Elective/Spec Instru	101 64 03 00 000101 748 0000	100%	1.0	109,453	29,860

DeKalb County School District

Budget Request Form - FY 2016-2017

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

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Knox Phillips, Director

BUDGET DESCRIPTION

Research, Assessments, and Grants consists of two departments that were merged during the conversion in the budget cycle from FY13-FY14. The department insures compliance with state Federal guidelines for state-madated testing and district identified formative and summative assessments. Research, Assessments, and Grants also supports schools, centers, and departments by analyzing data, evaluating programs and data collection for instructional improvement and planning initiatives including CCRPI and SLOs. The department initiates and maintains information reagrding accreditation and measures to monitor district progress through state and federal assigned scoring mechanisms. The department provides support to all school, centers, and departments. It conducts district-wide surveys, data collections, and program evaluation for instructional improvement and planning initiatives; coordinates and manages requests to conduct educational research; complies reviews of literature and identifies current trends in education to support the Superintendent in planning for the future; provides research consultation to the schools, departments, and professional staff; and offers technical training and assistance to schools,

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,452,942	2,422,182	1,901,713	3,183,980

X	142	CLERICAL PERSONNEL	39,590	55,529	47,175	48,993
X	190	OTHER MANAGEMENT PERSONNEL	390,153	488,871	531,192	694,873
X	191	OTHER ADMINISTRATIVE PERSONNEL	67,241	91,610	94,597	98,969
X	210	STATE HEALTH INSURANCE	47,629	63,741	66,822	98,488
X	230	TEACHERS RETIREMENT SYSTEM	42,950	67,789	96,032	120,272
X	290	OTHER EMPLOYEE BENEFITS	12,549	17,263	17,834	22,335
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,714,566	1,613,705	1,020,861	2,028,550
X	530	COMMUNICATION	580	642	950	1,000
X	580	TRAVEL - EMPLOYEES	66	3,105	5,200	13,950
X	610	SUPPLIES	135,658	6,446	6,500	10,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,960	11,293	11,800	11,800
X	810	DUES AND FEES	0	2,189	2,750	34,750

TOTAL EXPENSE	2,452,942	2,422,182	1,901,713	3,183,980
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DeKalb County School District

Budget Request Form - FY 2016-2017

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

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					1,852,831	1,637,380	1,048,061	2,100,050

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 754 0000 OTHER COST-PROFESSIONAL/TECHNI	728,644	713,500	896,811	906,750
			<i>DESCRIPTION</i>	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 Hanover Research 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				
1000	300	X	101 38 98 10	000101 754 0000 PURCHASED SERVICES-OTHER FEES	985,922	898,547	122,250	1,120,000
			<i>DESCRIPTION</i>	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				
2210	300	X	101 38 98 00	000101 754 0000 OTHER COST-PRINTING/BINDING	0	1,658	1,800	1,800
			<i>DESCRIPTION</i>	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	580	642	950	1,000
			<i>DESCRIPTION</i>	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	66	139	750	950
			<i>DESCRIPTION</i>	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	0	2,966	4,450	13,000
			<i>DESCRIPTION</i>	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	135,658	6,446	6,500	10,000
			<i>DESCRIPTION</i>	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	1,960	11,293	11,800	11,800
			<i>DESCRIPTION</i>	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)

DeKalb County School District

Budget Request Form - FY 2016-2017

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

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					1,852,831	1,637,380	1,048,061	2,100,050

2210	810	X	101 38 36 00 000101 754 0000	DUES AND FEES	0	2,189	2,750	34,750
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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 2016-2017

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								842,835	241,095		

CLERICAL PERSONNEL (142)

142 2300 Admin Assistant, Testing 101 48 18 20 000101 754 0000 100% 1.0 48,993 17,843

OTHER MANAGEMENT PERSONNEL (190)

190 2100 Coordinator II, Psychometrician and Data Sp 101 42 03 00 000101 754 0000 100% 1.0 83,286 25,432
 190 2100 Coordinator II, Research, Gran 101 42 03 00 000101 754 0000 100% 1.0 98,875 28,069
 190 2100 Coordinator II, Research, Gran 101 42 03 00 000101 754 0000 100% 1.0 66,912 22,661
 190 2100 Coordinator II, Research, Gran 101 42 03 00 000101 754 0000 100% 1.0 65,514 22,425
 190 2100 Coordinator II, Research, Gran 101 42 03 00 000101 754 0000 100% 1.0 91,797 15,532
 190 2100 Coordinator II, Research, Gran 101 42 03 00 000101 754 0000 100% 1.0 101,357 28,490
 190 2100 Coordinator II, Research, Gran 101 42 03 00 000101 754 0000 100% 1.0 83,286 25,432
 190 2800 Supervisor I, Warehouse/Test 101 64 06 00 000101 754 0000 100% 1.0 49,265 8,336
 190 2800 Supervisor II, Warehouse/Test 101 64 06 00 000101 754 0000 100% 1.0 54,581 18,789

OTHER ADMINISTRATIVE PERSONNEL (191)

191 2210 Director, Research Assessment 101 38 03 00 000101 754 0000 100% 1.0 98,969 28,086

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)758 - DEPARTMENT OF INSTRUCTIONAL MATERIALS

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Rosalind Dennis

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,233,427	5,210,836	5,644,121	5,724,499
X	110	TEACHERS	0	5,250	5,250	43,043
X	113	SUBSTITUTES	0	0	0	0
X	230	TEACHERS RETIREMENT SYSTEM	0	443	0	0
X	290	OTHER EMPLOYEE BENEFITS	0	89	0	1,141
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	84,246	28,137	137,793	236,998
X	530	COMMUNICATION	0	0	100	100
X	580	TRAVEL - EMPLOYEES	0	0	0	400
X	610	SUPPLIES	772	0	0	700
X	641	TEXTBOOKS	5,148,409	5,176,916	5,362,068	5,442,117
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	138,910	0
TOTAL EXPENSE			5,233,427	5,210,836	5,644,121	5,724,499

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)758 - DEPARTMENT OF INSTRUCTIONAL MATERIALS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					5,233,427	5,210,303	5,644,121	5,724,499

TEACHERS (110)

1000	110	X	101 38 17 00	000101 758 0000	OTHER PAY-EXTRA ACTIVITY	0	5,250	5,250	43,043
1000	290	X	101 38 89 00	000101 758 0000	Additional ALT PLAN BENEFITS (2.65%)				1,141
<i>DESCRIPTION</i>		Provides funds for employing seasonal help for the purpose of bar coding textbooks, for processing rebinds and discards and for helping with textbook inventory and other textbook office related duties.							

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2220	300	X	101 46 98 00	000101 758 0000	OTHER COST-PRINTING/BINDING	84,246	28,137	137,793	236,998
<i>DESCRIPTION</i>		Provides funds for instructional materials that need 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 code labels for books and Destiny Textbook manager licences and services.							

COMMUNICATION (530)

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

TRAVEL - EMPLOYEES (580)

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

SUPPLIES (610)

2210	610	X	101 46 60 00	000101 758 0000	SUPPLIES	772	0	0	700
<i>DESCRIPTION</i>		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	(41)	(4,574)	0	
<i>DESCRIPTION</i>									
1000	641	X	101 38 56 00	000101 758 3011	TEXTBOOKS	0	0	0	
<i>DESCRIPTION</i>									
1000	641	X	101 38 56 01	000101 758 0000	TEXTBOOKS	5,148,450	5,181,490	5,362,068	5,442,117

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)758 - DEPARTMENT OF INSTRUCTIONAL MATERIALS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	5,233,427	5,210,303	5,644,121

DESCRIPTION Provides funding necessary for purchasing previous and newly adopted books and instructional materials, replenishing current inventory and consumables/workbooks and replacing lost/damaged books. These funds will vary from year to year based on the adoption, curriculum and the replacement of out-of- print books and materials.

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

2210	730	X	101 61 92 00	000101 758 0000 EQUIPMENT	0	0	138,910	0
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DESCRIPTION

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 2016-2017

BUDGET NAME (000101)759 - TITLE I PROGRAM
DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	571,064	96,138	0	0
X	110	TEACHERS	759	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	13	0	0	0
X	890	OTHER EXPENDITURES	570,292	96,138	0	0
TOTAL EXPENSE			571,064	96,138	0	0

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)759 - TITLE I PROGRAM

DIVISION Curriculum and Instruction

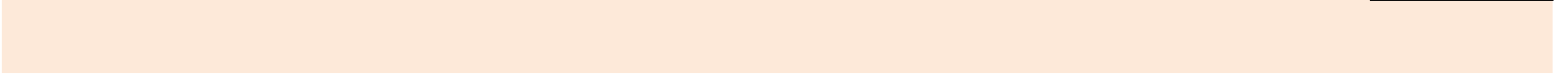
DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					570,292	96,138	0	0

OTHER EXPENDITURES (890)

2900	890	X	101 65 99 00	000101 759 0000	COMPARABILITY PENALTY	570,292	96,138	0	0
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DESCRIPTION



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						0	0

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	111,754	103,765	158,000	158,000
X	110	TEACHERS	0	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	17,600	454	18,000	18,000
X	530	COMMUNICATION	109	0	0	0
X	610	SUPPLIES	94,045	103,310	140,000	140,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	0	0
X	810	DUES AND FEES	0	0	0	0
TOTAL EXPENSE			111,754	103,765	158,000	158,000

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)796 - ELEMENTARY SCHOOL OPERATIONS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					111,754	103,765	158,000	158,000

TEACHERS (110)

1000	110	X	101 38 17 00	000101 796 0000	OTHER PAY-EXTRA ACTIVITY	0	0	0	
1000	290	X	101 38 89 00	000101 796 0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 98 00	000101 796 1011	OTHER COST-PRINTING/BINDING	3,000	0	9,000	9,000
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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	9,000	454	9,000	9,000
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DESCRIPTION

To purchase progress report envelopes for all elementary schools

1000	300	X	101 38 98 00	000101 796 1031	OTHER COST-PRINTING/BINDING	5,600	0	0	
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DESCRIPTION

COMMUNICATION (530)

1000	530	X	101 38 97 00	000101 796 1021	OTHER COST-POSTAGE	109	0	0	
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DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 796 1011	SUPPLIES-TEACHING	94,045	103,310	140,000	140,000
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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

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

1000	730	X	101 61 92 00	000101 796 1011	EQUIPMENT	0	0	0	
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DESCRIPTION

DUES AND FEES (810)

1000	810	X	101 38 36 00	000101 796 1021	DUES AND FEES	0	0	0	
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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 2016-2017

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

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Douglas Hrabe

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	3,233	3,328	15,580	12,000
X	610	SUPPLIES	0	0	0	2,000
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	3,233	3,328	15,580	10,000
TOTAL EXPENSE			3,233	3,328	15,580	12,000

DeKalb County School District

Budget Request Form - FY 2016-2017

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

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					3,233	3,328	15,580	12,000

SUPPLIES (610)

2220	610	X	101 38 65 00	009101 660 1310	AUDIO/VISUAL MATERIALS	0	0	0	2,000
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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	1,698	3,732	13,110	8,000
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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)	1,535	(404)	2,470	2,000
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DESCRIPTION This account supports the purchase of scientific books for the use of the DeKalb County School District students and personell.

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 2016-2017

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

BUDGET UNIT MANAGER'S NAME

Rosalind Dennis

BUDGET DESCRIPTION

The Department of Educational Media and Instructional Materials supports schools and centers by providing services through the following units: Media Services, Learning Resources Center, 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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	416,184	124,004	383,609	338,525
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	334,277	18,474	205,009	175,475
X	442	RENTAL OF EQUIPMENT AND VEHICLES	22	0	0	0
X	530	COMMUNICATION	732	779	1,425	1,200
X	580	TRAVEL - EMPLOYEES	1,688	1,871	2,700	5,400
X	610	SUPPLIES	3,871	10,479	14,500	10,000
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	71,034	80,559	98,325	95,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,296	10,987	60,200	50,000
X	810	DUES AND FEES	265	854	1,450	1,450
TOTAL EXPENSE			416,184	124,004	383,609	338,525

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (009101)all - INSTRUCTIONAL MEDIA

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					416,184	124,004	383,609	338,525

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2220	300	X	101 46 95 00	009101 741 1310 OTHER COST-PROFESSIONAL/TECHNI	334,107	18,451	204,534	175,000
		<i>DESCRIPTION</i>	Destiny Library Manager(DLM) licenses, technical services/upgrades and DLM databases for all schools/centers; MITINET MARC on Demand and Recon services; Library Media professional services; LYRASIS ILL services; OCLC Service; and repair/service school CheckPoint/3M security equipment.					
2220	300	X	101 46 98 00	009101 741 1310 OTHER COST-PRINTING/BINDING	170	23	475	475
		<i>DESCRIPTION</i>	Printed material (departmental brochures, forms, instructional booklets, etc.) for the operation of school libraries and departmental units: Media Services, Learning Resources Center, and the Professional Library.					

RENTAL OF EQUIPMENT AND VEHICLES (442)

2220	442	X	101 46 96 00	009101 741 1310 OTHER COST-PROPERTY	22	0	0	0
		<i>DESCRIPTION</i>						

COMMUNICATION (530)

2220	530	X	101 46 97 00	009101 741 1310 OTHER COST-POSTAGE	732	779	1,425	1,200
		<i>DESCRIPTION</i>	Interlibrary Loan 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	1,688	1,265	1,900	1,900
		<i>DESCRIPTION</i>	Local mileage reimbursement for professional staff travel to school sites, general meetings, Library Cluster Meetings, Professional Development sessions, etc.					
2220	580	X	101 46 33 00	009101 741 1310 TRAVEL-PROFESSIONAL	0	606	800	3,500
		<i>DESCRIPTION</i>	Travel expenses for professional staff to attend conferences, consortiums, etc. (ALA/AASL, GaETC, GaCOMO, GLMA Summer Institute, and Georgia Library Media Consortium).					

SUPPLIES (610)

2220	610	X	101 38 53 00	009101 741 1310 SUPPLIES-MEDIA	3,871	10,479	14,500	10,000
		<i>DESCRIPTION</i>	Cataloging/processing supplies (barcodes, targets, protectors) for schools. Processing supplies for schools receiving library resources that must all be rebarcoded and relabeled from closing/repurposing 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	71,034	80,559	98,325	95,000
		<i>DESCRIPTION</i>	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.					

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (009101)all - INSTRUCTIONAL MEDIA

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					416,184	124,004	383,609	338,525

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

2220	730	X	101 61 92 00	009101 741 1310	EQUIPMENT	4,296	10,987	60,200	50,000
<i>DESCRIPTION</i>		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	265	854	1,450	1,450
<i>DESCRIPTION</i>		Registration for professional staff to attend national and state library technology conferences: AASL Bi-annual Conference, GaETC, GaCOMO, and GLMA Summer Institute.							

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 2016-2017

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

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Cynthia Bricton/ Stacy Stepney

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 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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	6,259	19,310	408,710
X	113	SUBSTITUTES	0	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	100,000
X	530	COMMUNICATION	0	0	1,710	1,710
X	580	TRAVEL - EMPLOYEES	0	0	0	75,000
X	610	SUPPLIES	0	6,259	17,600	107,000
X	615	EXPENDABLE EQUIPMENT	0	0	0	100,000
X	810	DUES AND FEES	0	0	0	25,000
TOTAL EXPENSE			0	6,259	19,310	408,710

DeKalb County School District

Budget Request Form - FY 2016-2017

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

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					0	6,259	19,310	408,710

SUBSTITUTES (113)

1000	113	X	101 38 16 00	095101 748 0000	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0
1000	290	X	101 38 89 00	095101 748 0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	095101 748 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	100,000
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DESCRIPTION

1000	300	X	101 38 98 00	095101 748 0000	OTHER COST-PRINTING/BINDING	0	0	0	
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DESCRIPTION

COMMUNICATION (530)

1000	530	X	101 38 97 00	095101 748 0000	OTHER COST-POSTAGE	0	0	1,710	1,710
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DESCRIPTION To mail K-12 documents, flyers, post cards, and correspondences to families

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 33 00	095101 748 0000	TRAVEL-PROFESSIONAL	0	0	0	75,000
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DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	095101 748 0000	SUPPLIES	0	6,259	17,600	107,000
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DESCRIPTION Support K-12 initiatives, priorities and programs

EXPENDABLE EQUIPMENT (615)

1000	615	X	101 61 92 00	095101 748 0000	EQUIPMENT	0	0	0	100,000
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DESCRIPTION

DUES AND FEES (810)

1000	810	X	101 38 36 00	095101 748 0000	DUES AND FEES	0	0	0	25,000
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DeKalb County School District

Budget Request Form - FY 2016-2017

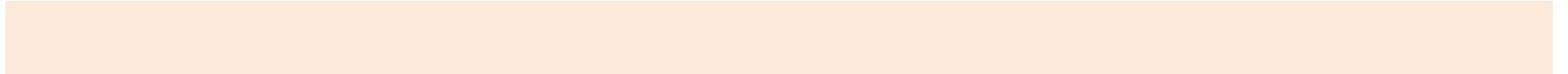
BUDGET NAME (095101)all - K-12 SPECIAL PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	0	6,259	19,310	408,710

DESCRIPTION



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 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	2,247,151	0	0
		TOTAL EXPENSE	287,391	649,107	805,000	813,918
R	3120	TOTAL QUALITY BASIC EDUCATION FORMULA EARNINGS (STATE AND L	0	2,247,151	0	0
TOTAL REVENUE			0	2,247,151	0	0
X	113	SUBSTITUTES	4,000	42,560	93,500	93,500
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	146,615	251,631	223,000	223,000
X	190	OTHER MANAGEMENT PERSONNEL	0	0	20,000	20,000
X	290	OTHER EMPLOYEE BENEFITS	4,016	9,519	0	8,918
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	25,738	265,353	137,999	137,999
X	580	TRAVEL - EMPLOYEES	5,918	28,175	57,437	57,437
X	610	SUPPLIES	14,323	40,831	160,500	160,500
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	37,824	2,264	9,000	9,000
X	810	DUES AND FEES	48,957	8,773	103,564	103,564
TOTAL EXPENSE			287,391	649,107	805,000	813,918

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (142101)all - PROFESSIONAL DEVELOPMENT-STATE

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	2,247,151	0	0
TOTAL DISCRETIONARY EXPENSE					283,375	639,588	805,000	813,918

TOTAL QUALITY BASIC EDUCATION FORMULA EARNINGS (STATE AND LOCAL FUNDS) (3120)

3120	3120	R	101 18 18 13	142101 SYS 1210	QBE-STAFF DEV,L-INSTRUCTION	0	2,247,151	0	
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DESCRIPTION

SUBSTITUTES (113)

2210	113	X	101 38 16 00	142101 718 1210	SALARY-SUBSTITUTE INSTRUCTIONA	4,000	42,560	93,500	93,500
2210	290	X	101 38 89 00	142101 718 1210	Additional ALT PLAN BENEFITS (2.65%)				2,478

DESCRIPTION To provide subs during district-wide Professional Learning training.

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	101 38 12 00	142101 718 0000	STIPENDS	0	0	0	
2210	290	X	101 38 89 00	142101 718 0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION N/A

2210	116	X	101 38 12 00	142101 718 1210	STIPENDS	146,615	251,631	223,000	223,000
2210	290	X	101 38 89 00	142101 718 1210	Additional ALT PLAN BENEFITS (2.65%)				5,910

DESCRIPTION To provide PRIDE stipends for new teachers to train during non-contractual hours.

OTHER MANAGEMENT PERSONNEL (190)

2210	190	X	101 46 17 00	142101 718 1210	OTHER PAY-EXTRA ACTIVITY	0	0	20,000	20,000
2210	290	X	101 46 89 00	142101 718 1210	Additional ALT PLAN BENEFITS (2.65%)				530

DESCRIPTION To pay for non-exempt employee extra activity over time pay for 2016-2017 school year.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	101 38 95 00	142101 718 1210	OTHER COST-PROFESSIONAL/TECHNI	25,738	265,353	137,999	137,999
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DESCRIPTION To pay for Professional Learning vendors to train educators in district.

TRAVEL - EMPLOYEES (580)

2210	580	X	101 38 32 00	142101 718 1210	TRAVEL-REGULAR	4,906	9,498	23,750	23,750
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (142101)all - PROFESSIONAL DEVELOPMENT-STATE

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	0	2,247,151	0	0
					TOTAL DISCRETIONARY EXPENSE	283,375	639,588	805,000	813,918

DESCRIPTION To pay for mileage for Professional Learning facilitators to travel to schools to provide support to schools.

2210	580	X	101 38 33 00	142101 718 1210 TRAVEL-PROFESSIONAL	1,012	18,678	33,687	33,687
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DESCRIPTION To pay for lodging, air fare and meals during professional travel to seminars/conferences outside of the district.

SUPPLIES (610)

2210	610	X	101 38 53 00	142101 718 1210 SUPPLIES-TEACHING	14,323	40,831	160,500	160,500
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DESCRIPTION To purchase supplies for professional learning training provide through out the district.

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

2210	730	X	101 61 92 00	142101 718 1210 EQUIPMENT	37,824	2,264	9,000	9,000
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DESCRIPTION To purchase equipment as needed to support professional learning with in district.

DUES AND FEES (810)

2210	810	X	101 38 36 00	142101 718 1210 DUES AND FEES	48,957	8,773	103,564	103,564
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DESCRIPTION To pay for registration fees to conferences and seminars.

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 2016-2017

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

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Executive Director for Special Education

BUDGET DESCRIPTION

Section 504 services are provided to students throughout the district needing support for academic achievement. In support of the strategic plan, the program supports attendance, discipline, positive behavior and the graduation rate.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	114,078	148,342	200,600	363,973
X	140	AIDES AND PARAPROFESSIONALS	84,055	87,172	74,437	74,437
X	290	OTHER EMPLOYEE BENEFITS	1,954	2,305	0	1,973
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	8,465	50,283	38,600	200,000
X	580	TRAVEL - EMPLOYEES	1,579	2,115	7,125	7,125
X	610	SUPPLIES	2,280	1,003	2,125	2,125
X	612	COMPUTER SOFTWARE	0	0	71,063	71,063
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	15,744	5,464	7,250	7,250
TOTAL EXPENSE			114,078	148,342	200,600	363,973

DeKalb County School District

Budget Request Form - FY 2016-2017

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

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					112,124	146,037	200,600	363,973

AIDES AND PARAPROFESSIONALS (140)

1000	140	X	101 38 17 00	227101 737 0000	OTHER PAY-EXTRA ACTIVITY	84,055	87,172	74,437	74,437
1000	290	X	101 38 89 00	227101 737 0000	Additional ALT PLAN BENEFITS (2.65%)				1,973

DESCRIPTION Funds used for Child Care Technicians and contracted personnel assisting students according to developed Section 504 plans.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2800	300	X	101 64 95 00	227101 737 0000	OTHER COST-PROFESSIONAL/TECHNI	8,465	50,283	38,600	200,000
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DESCRIPTION Funds used to contract personnel to provide occupational and physical therapy to students according to their respective 504 plans.

2800	300	X	101 64 95 10	227101 SYS 0000	PURCHASED SERVICES-OTHER FEES	0	0	0	
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	227101 737 0000	TRAVEL-REGULAR	1,579	2,115	7,125	7,125
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DESCRIPTION 7,125 Funds used for mileage reimbursement of traveling nurses supporting students with medical needs according to Section 504 plans.

SUPPLIES (610)

2800	610	X	101 64 60 00	227101 737 0000	SUPPLIES	2,280	1,003	2,125	2,125
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DESCRIPTION Funds used for supplies to support students and daily operations of the Section 504 office.

COMPUTER SOFTWARE (612)

1000	612	X	101 38 53 05	227101 737 0000	COMPUTER SOFTWARE	0	0	71,063	71,063
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DESCRIPTION To purchase computer software to support assistive technology, occupational therapy and physical therapy needs of students according to Section 504 plans

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

2300	730	X	101 61 92 00	227101 737 0000	EQUIPMENT	15,744	5,464	7,250	7,250
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DESCRIPTION Funds used to purchase equipment to support assistive technology, occupational therapy and physical therapy needs of students according to Section 504 plans.

DeKalb County School District

Budget Request Form - FY 2016-2017

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 2016-2017

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

BUDGET UNIT MANAGER'S NAME

Stacy E. Stepney

BUDGET DESCRIPTION

The Gifted Program provides support to 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. (061706)

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	157,394	168,305	203,348	388,984

X	110	TEACHERS	3,827	1,925	26,249	26,249
X	113	SUBSTITUTES	1,360	1,536	2,375	2,375
X	191	OTHER ADMINISTRATIVE PERSONNEL	82,552	84,785	87,550	193,209
X	210	STATE HEALTH INSURANCE	11,340	11,340	11,340	22,680
X	230	TEACHERS RETIREMENT SYSTEM	10,137	11,149	12,493	27,571
X	290	OTHER EMPLOYEE BENEFITS	2,436	2,425	2,320	5,879
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	925	6,374	6,721	41,721
X	580	TRAVEL - EMPLOYEES	256	0	5,700	5,700
X	610	SUPPLIES	43,505	48,572	41,950	56,950
X	810	DUES AND FEES	1,055	200	6,650	6,650

TOTAL EXPENSE	157,394	168,305	203,348	388,984
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DeKalb County School District

Budget Request Form - FY 2016-2017

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

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					50,928	58,606	89,645	140,404

TEACHERS (110)

1000	110	X	101 38 17 00	344101 713 1031	OTHER PAY-EXTRA ACTIVITY	3,827	1,925	26,249	26,249
1000	290	X	101 38 89 00	344101 713 1031	Additional ALT PLAN BENEFITS (2.65%)				696

DESCRIPTION Funds used to pay DCSD employees for providing services for professional development for gifted teachers and DCSD Academic Bowl.

SUBSTITUTES (113)

1000	113	X	101 38 16 00	344101 713 1031	SALARY-SUBSTITUTE INSTRUCTIONA	1,360	1,536	2,375	2,375
1000	290	X	101 38 89 00	344101 713 1031	Additional ALT PLAN BENEFITS (2.65%)				63

DESCRIPTION Funds to cover the cost of teacher leaders to develop and revise Gifted: SLOs, scope and sequence, and/or state trainings/workshops.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	344101 713 1031	OTHER COST-PROFESSIONAL/TECHNI	300	6,300	4,750	39,750
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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	625	74	1,971	1,971
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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	256	0	5,700	5,700
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DESCRIPTION Funds used for gifted teachers and central office staff to attend conferences and workshops

1000	580	X	101 38 33 00	344101 730 1031	TRAVEL-PROFESSIONAL	0	0	0	
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DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	344101 713 1031	SUPPLIES	43,505	48,572	41,950	56,950
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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

DUES AND FEES (810)

1000	810	X	101 38 36 00	344101 713 1031	DUES AND FEES	1,055	200	6,650	6,650
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (344101)all - AP & GIFTED

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	50,928	58,606	89,645	140,404

DESCRIPTION

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

DeKalb County School District

Budget Request Form - FY 2016-2017

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

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE				JOB %	COUNT	SALARY	BENEFITS	
TOTAL EXPENSE								193,209	55,371		

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2210	Coordinator II, Gifted & Talen	101	38	03	81	344101	713	0000	100%	1.0	91,292	26,786
191	2210	Coordinator III, Gifted	101	38	03	81	344101	713	0000	100%	1.0	101,917	28,585

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (566101)all - OSD
DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Cynthia Brictson

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	82,268	1,948,991	1,808,304
X	110	TEACHERS	0	0	0	75,000
X	140	AIDES AND PARAPROFESSIONALS	0	79,896	1,803,666	100,000
X	230	TEACHERS RETIREMENT SYSTEM	0	0	59,602	0
X	290	OTHER EMPLOYEE BENEFITS	0	2,372	85,723	4,638
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	1,065,000
X	580	TRAVEL - EMPLOYEES	0	0	0	73,666
X	610	SUPPLIES	0	0	0	450,000
X	810	DUES AND FEES	0	0	0	40,000
TOTAL EXPENSE			0	82,268	1,948,991	1,808,304

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (566101)all - OSD

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					0	79,896	1,803,666	1,808,304

TEACHERS (110)

1000	110	X	101 38 17 00	566101 748 0000	OTHER PAY-EXTRA ACTIVITY	0	0	0	75,000
1000	290	X	101 38 89 00	566101 748 0000	Additional ALT PLAN BENEFITS (2.65%)				1,988

DESCRIPTION

AIDES AND PARAPROFESSIONALS (140)

1000	140	X	101 38 12 00	566101 748 0000	STIPENDS	0	79,896	1,803,666	100,000
1000	290	X	101 38 89 00	566101 748 0000	Additional ALT PLAN BENEFITS (2.65%)				2,650

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 98 00	566101 748 0000	OTHER COST-PRINTING/BINDING	0	0	0	15,000
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DESCRIPTION

2210	300	X	101 38 95 00	566101 748 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	1,050,000
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

2100	580	X	101 38 33 00	566101 748 0000	TRAVEL-PROFESSIONAL	0	0	0	73,666
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DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	566101 748 0000	SUPPLIES	0	0	0	450,000
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DESCRIPTION

DUES AND FEES (810)

2300	810	X	101 38 36 00	566101 748 0000	DUES AND FEES	0	0	0	40,000
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DESCRIPTION

BUDGET NAME (566101)all - OSD

DIVISION Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2016-2017

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

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Stacy Stepney

BUDGET DESCRIPTION

The purpose of the K-12 instrumental music budget is to purchase instructional resources for students including music instruments and band uniforms according to the approved school rotation cycle. 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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	65,440	288,161	550,000	550,000
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	397	0	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	65,043	288,161	550,000	550,000
		TOTAL EXPENSE	65,440	288,161	550,000	550,000

DeKalb County School District

Budget Request Form - FY 2016-2017

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

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					65,440	288,161	550,000	550,000

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 98 00	631101 748 0000	OTHER COST-PRINTING/BINDING	397	0	0	
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DESCRIPTION

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

1000	730	X	101 61 92 00	631101 748 0000	EQUIPMENT	65,043	288,161	550,000	550,000
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DESCRIPTION

To purchase music instruments for four high schools according to the approved rotation; To purchase band uniforms for selected high schools according to the approved rotation

DeKalb County School District

Budget Request Form - FY 2016-2017

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 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	50,199	212,291	771,870	843,460
X	113	SUBSTITUTES	138	3,655	0	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	86,100	0	50,000
X	199	OTHER SALARIES AND COMPENSATION	0	3,190	55,000	10,000
X	210	STATE HEALTH INSURANCE	0	356	0	0
X	290	OTHER EMPLOYEE BENEFITS	4	2,665	0	1,590
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	24,609	21,003	611,370	611,370
X	610	SUPPLIES	24,954	51,196	45,000	45,000
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	3,348	10,500	10,500
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	31,664	25,000	90,000
X	810	DUES AND FEES	494	9,114	25,000	25,000
TOTAL EXPENSE			50,199	212,291	771,870	843,460

DeKalb County School District

Budget Request Form - FY 2016-2017

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

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					50,057	205,614	771,870	843,460

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	101 38 12 00	632101 748 0000	STIPENDS	0	86,100	0	50,000
2210	290	X	101 38 89 00	632101 748 0000	Additional ALT PLAN BENEFITS (2.65%)				1,325
<i>DESCRIPTION</i>		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	0	3,190	55,000	10,000
1000	290	X	101 38 89 00	632101 748 0000	Additional ALT PLAN BENEFITS (2.65%)				265
<i>DESCRIPTION</i>		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	23,620	17,849	601,000	601,000
<i>DESCRIPTION</i>		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	989	3,154	10,370	10,370
<i>DESCRIPTION</i>		To print programs, brochures, post cards, letters, flyers and other correspondences for district-wide events, activities, or initiatives							

SUPPLIES (610)

1000	610	X	101 38 53 00	632101 748 0000	SUPPLIES	24,954	51,196	45,000	45,000
<i>DESCRIPTION</i>		To purchase instructional supplies needed to support K-12							

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

1000	642	X	101 38 62 00	632101 748 0000	BOOKS (OTHER THAN TEXTBOOKS)	0	3,348	10,500	10,500
<i>DESCRIPTION</i>		To purchase books and journals that support content and pedagogy development							

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

1000	730	X	101 61 92 00	632101 748 0000	EQUIPMENT	0	31,664	25,000	90,000
<i>DESCRIPTION</i>		To purchase instructional equipment needed to support K-12 (\$25,000); To purchase science consumables for K-12 (\$130,000)							

DUES AND FEES (810)

1000	810	X	101 38 36 00	632101 748 0000	DUES AND FEES	494	9,114	25,000	25,000
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BUDGET NAME (632101)all - K-12 CURRICULUM AND INSTRUCTION

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
				TOTAL REVENUE	0	0	0	0
				TOTAL DISCRETIONARY EXPENSE	50,057	205,614	771,870	843,460

DESCRIPTION To pay registration and membership fees

DeKalb County School District

Budget Request Form - FY 2016-2017

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 2016-2017

BUDGET NAME (633101)all - BIZTOWN & JR ACHIEVEMENT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Stacy Stepney

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	138	131,203	152,000	152,000
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	138	131,203	152,000	152,000
		TOTAL EXPENSE	138	131,203	152,000	152,000

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (633101)all - BIZTOWN & JR ACHIEVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					138	131,203	152,000	152,000

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00 633101 748 0000	OTHER COST-PROFESSIONAL/TECHNI	0	131,203	152,000	152,000
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DESCRIPTION To provide transportation services to the Junior Achievement BizTown and Finance Park at the World Congress Center

1000	300	X	101 38 98 00 633101 748 0000	OTHER COST-PRINTING/BINDING	138	0	0	
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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 2016-2017

BUDGET NAME (639101)all - CIA2
DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

Curriculum, Instruction, Assesemnts and Accountability (CIA2) developed the curriculum development and revision process. The curriculum development process involves all stakeholders.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	0	0	1,898,188
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	0	0	875,000
X	199	OTHER SALARIES AND COMPENSATION	0	0	0	0
X	210	STATE HEALTH INSURANCE	0	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	23,188
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	850,000
X	610	SUPPLIES	0	0	0	100,000
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	0	50,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	0	0
X	810	DUES AND FEES	0	0	0	0
TOTAL EXPENSE			0	0	0	1,898,188

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (639101)all - CIA2

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					0	0	0	1,898,188

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	101 38 12 00	639101 748 0000	STIPENDS	0	0	0	875,000
2210	290	X	101 38 89 00	639101 748 0000	Additional ALT PLAN BENEFITS (2.65%)				23,188

DESCRIPTION Stipends will be provided to teachers who participate in the curriculum development and revision process

OTHER SALARIES AND COMPENSATION (199)

1000	199	X	101 38 17 00	639101 748 0000	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	101 38 89 00	639101 748 0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	639101 748 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	750,000
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DESCRIPTION Curriculum experts will be contracted to guide the District through the curriculum development and revision process, implementation and monitoring

1000	300	X	101 38 98 00	639101 748 0000	OTHER COST-PRINTING/BINDING	0	0	0	100,000
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DESCRIPTION Print curriculum-related materials including brochures, guides, and public documents

SUPPLIES (610)

1000	610	X	101 38 53 00	639101 748 0000	SUPPLIES	0	0	0	100,000
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DESCRIPTION To purchase instructional supplies needed to support curriculum development

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

1000	642	X	101 38 62 00	639101 748 0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	50,000
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DESCRIPTION To purchase books and journals that support content and pedagogy development

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

1000	730	X	101 61 92 00	639101 748 0000	EQUIPMENT	0	0	0	0
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DESCRIPTION

DUES AND FEES (810)

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (639101)all - CIA2

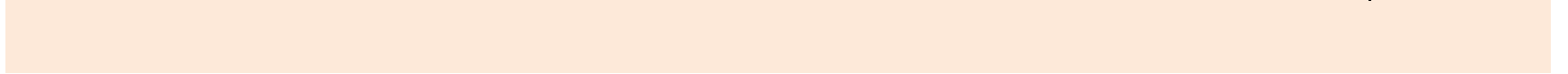
DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					0	0	0	1,898,188

1000	810	X	101 38 36 00	639101 748 0000	DUES AND FEES	0	0	0	0
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DESCRIPTION



DeKalb County School District**Budget Request Form - FY 2016-2017****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 2016-2017

BUDGET NAME (640101)all - SUMMER SCHOOL PROGRAMS

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Stacy Stepney

BUDGET DESCRIPTION

The Summer School Program supports all 3rd, 5th, and 8th grade students who do not meet proficiency as defined by the State Board of Education on the Georgia Milestones Assessments. 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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	0	0	2,170,050
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	0	0	1,500,000
X	199	OTHER SALARIES AND COMPENSATION	0	0	0	200,000
X	210	STATE HEALTH INSURANCE	0	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	45,050
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	350,000
X	610	SUPPLIES	0	0	0	25,000
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	0	50,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	0	0
X	810	DUES AND FEES	0	0	0	0
TOTAL EXPENSE			0	0	0	2,170,050

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (640101)all - SUMMER SCHOOL PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					0	0	0	2,170,050

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	101 38 12 00	640101 748 0000	STIPENDS	0	0	0	1,500,000
2210	290	X	101 38 89 00	640101 748 0000	Additional ALT PLAN BENEFITS (2.65%)				39,750

DESCRIPTION To hire certified staff to support the summer programs

OTHER SALARIES AND COMPENSATION (199)

1000	199	X	101 38 17 00	640101 748 0000	OTHER PAY-EXTRA ACTIVITY	0	0	0	200,000
1000	290	X	101 38 89 00	640101 748 0000	Additional ALT PLAN BENEFITS (2.65%)				5,300

DESCRIPTION To hire classified staff to support the summer programs

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	640101 748 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	325,000
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DESCRIPTION To purchase software; to purchase online courses; to purchase transportation services

1000	300	X	101 38 98 00	640101 748 0000	OTHER COST-PRINTING/BINDING	0	0	0	25,000
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DESCRIPTION To print instructional materials for summer school programs; to mail correspondences

SUPPLIES (610)

1000	610	X	101 38 53 00	640101 748 0000	SUPPLIES	0	0	0	25,000
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DESCRIPTION To purchase office and classroom supplies

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

1000	642	X	101 38 62 00	640101 748 0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	50,000
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DESCRIPTION To purchase supplemental resources for daily use during the summer programs

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

1000	730	X	101 61 92 00	640101 748 0000	EQUIPMENT	0	0	0	0
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DESCRIPTION

DUES AND FEES (810)

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (640101)all - SUMMER SCHOOL PROGRAMS

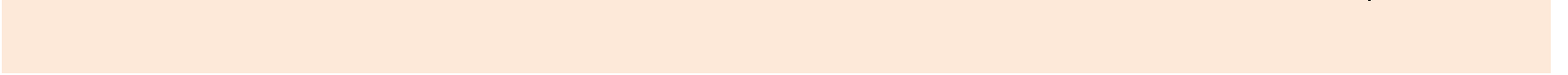
DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					0	0	0	2,170,050

1000	810	X	101 38 36 00 640101 748 0000	DUES AND FEES	0	0	0	0
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DESCRIPTION



BUDGET NAME (640101)aII - SUMMER SCHOOL 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 2016-2017

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

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		<i>TOTAL REVENUE</i>	0	0	30,000	100,000
		<i>TOTAL EXPENSE</i>	0	0	0	0
R	1995	OTHER LOCAL REVENUES	0	0	30,000	100,000
TOTAL EXPENSE			0	0	30,000	100,000

DeKalb County School District

Budget Request Form - FY 2016-2017

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

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	30,000	100,000
<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	30,000	100,000
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DESCRIPTION This is from ticket sales at the Jim Cherry Memorial Planetarium.

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 2016-2017

BUDGET NAME (764101)all - SUSTAINMENT OF DUAL IMMERSION

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Stacy Stepney

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	29,790	45,000	60,000
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	1,050	1,400
X	580	TRAVEL - EMPLOYEES	0	0	12,000	16,000
X	610	SUPPLIES	0	16,552	16,050	21,400
X	641	TEXTBOOKS	0	13,238	13,950	18,600
X	810	DUES AND FEES	0	0	1,950	2,600
TOTAL EXPENSE			0	29,790	45,000	60,000

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (764101)all - SUSTAINMENT OF DUAL IMMERSION

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					0	29,790	45,000	60,000

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	101 46 95 00	764101 113 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	250	500
		<i>DESCRIPTION</i>	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	250
		<i>DESCRIPTION</i>	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	250
		<i>DESCRIPTION</i>	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	200
		<i>DESCRIPTION</i>	To print programs, brochures, and lottery materials						
2210	300	X	101 46 98 00	764101 185 0000	OTHER COST-PRINTING/BINDING	0	0	100	100
		<i>DESCRIPTION</i>	To print programs, brochures, and lottery materials						
2210	300	X	101 46 98 00	764101 344 0000	OTHER COST-PRINTING/BINDING	0	0	100	100
		<i>DESCRIPTION</i>	To print programs, brochures, and lottery materials						

TRAVEL - EMPLOYEES (580)

2210	580	X	101 46 33 00	764101 113 0000	TRAVEL-PROFESSIONAL	0	0	4,000	8,000
		<i>DESCRIPTION</i>	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	0	4,000	4,000
		<i>DESCRIPTION</i>	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	4,000
		<i>DESCRIPTION</i>	Dual immersion teachers and administrators will travel to local, state, and national conferences to learn research-based, dual immersion strategies						

SUPPLIES (610)

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (764101)all - SUSTAINMENT OF DUAL IMMERSION

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	0	29,790	60,000
1000	610	X	101 38 53 00 764101 113 0000	SUPPLIES	0	4,038	5,350	10,700
		<i>DESCRIPTION</i>	To purchase German instructional resources for Ashford Park					
1000	610	X	101 38 53 00 764101 185 0000	SUPPLIES	0	6,274	5,350	5,350
		<i>DESCRIPTION</i>	To purchase French instructional resources for Evansdale					
1000	610	X	101 38 53 00 764101 344 0000	SUPPLIES	0	6,240	5,350	5,350
		<i>DESCRIPTION</i>	To purchase French instructional resources for Rockbridge					
TEXTBOOKS (641)								
1000	641	X	101 38 56 00 764101 113 0000	TEXTBOOKS	0	5,179	4,650	9,300
		<i>DESCRIPTION</i>	To purchase German digital and print instructional resources (textbooks) for Ashford Park					
1000	641	X	101 38 56 00 764101 185 0000	TEXTBOOKS	0	1,327	4,650	4,650
		<i>DESCRIPTION</i>	To purchase French digital and print instructional resources (textbooks) for Evansdale					
1000	641	X	101 38 56 00 764101 344 0000	TEXTBOOKS	0	6,732	4,650	4,650
		<i>DESCRIPTION</i>	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	0	650	1,300
		<i>DESCRIPTION</i>	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	0	650	650
		<i>DESCRIPTION</i>	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	650
		<i>DESCRIPTION</i>	To pay registration fees and memberships associated with professional organizations such as SCOLT and ACTFL					

DeKalb County School District

Budget Request Form - FY 2016-2017

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 2016-2017

BUDGET NAME (000101)710 - DEPARTMENT OF TRANSPORTATION

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

David R. Guillory

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,707,374	3,383,413	3,830,595	6,265,668
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	1,635,255	1,453,322	1,543,552	2,338,136
X	186	CUSTODIAL PERSONNEL	0	0	0	0
X	190	OTHER MANAGEMENT PERSONNEL	563,928	632,576	612,428	575,776
X	210	STATE HEALTH INSURANCE	268,398	252,193	264,698	515,916
X	230	TEACHERS RETIREMENT SYSTEM	225,433	196,431	305,100	413,250
X	290	OTHER EMPLOYEE BENEFITS	67,824	87,858	90,667	108,440
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	230,745	232,855	358,755	358,755
X	580	TRAVEL - EMPLOYEES	1,138	4,540	23,650	23,650
X	610	SUPPLIES	14,520	32,765	50,000	50,000
X	620	ENERGY	0	285	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,292	490,589	581,745	581,745
X	732	PURCHASE OR LEASE-PURCHASE OF BUSES	1,698,840	0	0	1,300,000
TOTAL EXPENSE			4,707,374	3,383,413	3,830,595	6,265,668

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)710 - DEPARTMENT OF TRANSPORTATION
DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					1,946,535	772,277	1,032,094	2,332,570

OTHER MANAGEMENT PERSONNEL (190)

2700	190	X	101 56 17 00	000101 710 1320	OTHER PAY-EXTRA ACTIVITY	0	11,242	17,944	17,944
2700	290	X	101 56 89 00	000101 710 1320	Additional ALT PLAN BENEFITS (2.65%)				476

DESCRIPTION Shuttle and satellite security

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2700	300	X	101 56 95 00	000101 710 1320	OTHER COST-PROFESSIONAL/TECHNI	220,535	232,168	349,055	349,055
2700	300	X	101 56 98 00	000101 710 1320	OTHER COST-PRINTING/BINDING	10,210	687	9,700	9,700

DESCRIPTION This account supports, maintenance agreements, physicals, drug and alcohol testing, facility usage lease for annual safety meeting, signs, bus driver hiring advertisement, training and professional development.

DESCRIPTION Used for printing and binding SOP manuals and log books.

TRAVEL - EMPLOYEES (580)

2700	580	X	101 56 32 00	000101 710 0000	TRAVEL-REGULAR	1,138	4,540	10,050	10,050
2700	580	X	101 56 33 00	000101 710 0000	TRAVEL-PROFESSIONAL	0	0	13,600	13,600

DESCRIPTION Local travel for school and business related trips.

DESCRIPTION Out-of-town travel for professional development and travel reimbursements

SUPPLIES (610)

2700	610	X	101 56 60 00	000101 710 1320	SUPPLIES	14,520	32,765	50,000	50,000
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DESCRIPTION Used to provide office supplies, computers, furniture, and mobile phones for transportation center and satellite offices.

ENERGY (620)

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

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

2700	730	X	101 61 92 00	000101 710 1320	EQUIPMENT	1,292	490,589	581,745	581,745
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)710 - DEPARTMENT OF TRANSPORTATION

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					1,946,535	772,277	1,032,094	2,332,570

DESCRIPTION This account is used to support Edulog GPS - Vehicle Tracking and Time and Attendance.

PURCHASE OR LEASE-PURCHASE OF BUSES (732)

2700	732	X	101 61 96 05	000101 710 2411 PURCHASE/LEASE PURCHASE BUSES	1,698,840	0	0	1,300,000
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DESCRIPTION This account is used to purchase school buses.

DeKalb County School District

Budget Request Form - FY 2016-2017

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						2,895,968	1,037,130
181	2700	Supvr, Field Driver Support	101 56 18 89 000101 710 1320	100%	1.0	36,197	17,488
181	2700	Supvr, Field Driver Support	101 56 18 89 000101 710 1320	100%	1.0	34,943	17,213
181	2700	Supvr, Field Driver Support	101 56 18 89 000101 710 1320	100%	1.0	33,061	16,801
181	2700	Supvr, Field Driver Support	101 56 18 89 000101 710 1320	100%	1.0	36,197	17,488
181	2700	Supvr, Field Driver Support	101 56 18 89 000101 710 1320	100%	1.0	36,197	17,488
181	2700	Supvr, Field Driver Support	101 56 18 89 000101 710 1320	100%	1.0	36,197	17,488
181	2700	Supvr, Field Driver Support	101 56 18 89 000101 710 1320	100%	1.0	36,197	17,488
181	2700	Supvr, Field Driver Support	101 56 18 89 000101 710 1320	100%	1.0	36,197	17,488
181	2700	Supvr, Field Driver Support	101 56 18 89 000101 710 1320	100%	1.0	33,061	16,801
181	2700	Supvr, Field Driver Support	101 56 18 89 000101 710 1320	100%	1.0	36,197	17,488
181	2700	Supvr, Field Driver Support	101 56 18 89 000101 710 1320	100%	1.0	36,197	17,488
181	2700	Supvr, Field Driver Support	101 56 18 89 000101 710 1320	100%	1.0	33,061	7,247
181	2700	Technician II, Routing	101 56 18 89 000101 710 1320	100%	1.0	44,760	19,365
181	2700	Technician II, Routing	101 56 18 89 000101 710 1320	100%	1.0	44,760	17,127
181	2700	Technician II, Routing	101 56 18 89 000101 710 1320	100%	1.0	44,760	17,127
181	2700	Technician II, Routing	101 56 18 89 000101 710 1320	100%	1.0	44,760	17,127
181	2700	Technician II, Routing	101 56 18 89 000101 710 1320	100%	1.0	44,760	17,127
181	2700	Technician II, Routing	101 56 18 89 000101 710 1320	100%	1.0	44,760	17,127
181	2700	Trainer, Field	101 56 18 89 000101 710 1320	100%	1.0	35,762	17,393
181	2700	Trainer, Field	101 56 18 89 000101 710 1320	100%	1.0	41,395	7,004
OTHER MANAGEMENT PERSONNEL (190)							
190	2700	Director, Oper/Student/Transpo	101 56 04 00 000101 710 1320	100%	1.0	120,262	29,902
190	2700	Supervisor, Coordinate Trans.	101 56 04 00 000101 710 1320	100%	1.0	57,787	19,331
190	2700	Manager I, Transportation	101 56 18 00 000101 710 1320	100%	1.0	101,244	26,685
190	2700	Manager I, Transportation	101 56 18 00 000101 710 1320	100%	1.0	99,781	26,437
190	2700	Manager I, Transportation	101 56 18 00 000101 710 1320	100%	1.0	101,244	26,685
190	2700	Manager I, Transportation	101 56 18 00 000101 710 1320	100%	1.0	77,514	22,669

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

David R. Guillory

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	28,539,153	29,852,145	34,314,946	37,596,497
X	180	BUS DRIVERS	13,907,615	17,086,521	19,187,058	20,287,286
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	8,761,036	6,959,724	8,997,755	8,997,755
X	210	STATE HEALTH INSURANCE	4,121,981	3,965,028	4,685,870	6,515,859
X	230	TEACHERS RETIREMENT SYSTEM	670	0	2,698	0
X	290	OTHER EMPLOYEE BENEFITS	1,744,100	1,839,478	1,436,369	1,790,401
X	530	COMMUNICATION	3,752	1,394	5,196	5,196
TOTAL EXPENSE			28,539,153	29,852,145	34,314,946	37,596,497

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					8,764,787	7,946,272	9,402,951	9,887,292

BUS DRIVERS (180)

2700	180	X	101 56 10 00	000101 712 1320	SALARY-SUBSTITUTE DRIVER	0	985,153	400,000	600,000
2700	290	X	101 56 89 00	000101 712 1320	Additional ALT PLAN BENEFITS (7.65%)				45,900

DESCRIPTION 200,000 for additional supplemental transportation support (i.e. Cross Keys, Field Trips support, etc.)

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

2700	181	X	101 56 17 00	000101 712 1320	OTHER PAY-EXTRA ACTIVITY	8,755,164	6,893,618	8,505,205	8,505,205
2700	290	X	101 56 89 00	000101 712 1320	Additional ALT PLAN BENEFITS (2.65%)				225,388

DESCRIPTION All Driver and Monitor activity pay in excess of six hours per day.

2700	181	X	101 56 17 01	000101 712 1320	DRIVER TRAINEE PAY	5,871	66,107	492,550	492,550
2700	290	X	101 56 89 01	000101 712 1320	Additional ALT PLAN BENEFITS (2.65%)				13,053

DESCRIPTION New driver training and pay.

COMMUNICATION (530)

2700	530	X	101 56 97 00	000101 712 0000	OTHER COST-POSTAGE	3,752	1,394	5,196	5,196
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DESCRIPTION This account is used to mail information to Drivers and Monitors

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						19,687,286	8,021,919

BUS DRIVERS (180)

180	2700	20 Additional Bus Driver	101 56 06 00 000101 712 1320	2000%	20.0	352,967	218,090
180	2700	52 Vacant Bus Driver	101 56 06 00 000101 712 1320	5200%	52.0	917,712	567,034
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,336	10,957
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,774	11,220
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,336	10,957
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,336	10,957
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,399	1,561
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,774	11,220
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,023	11,009
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,367	1,482
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,336	1,403
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,680	10,983
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,992	1,376
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,399	11,115
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,774	1,666

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						19,687,286	8,021,919
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	11,325
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	11,325
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,336	1,403
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,774	11,220
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	11,325
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,367	11,036
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,711	11,062
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,461	1,718
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,367	11,036
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	11,325
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,336	10,957
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,711	11,062
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	11,325
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	11,325

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						19,687,286	8,021,919
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,367	1,482
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	11,325
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,367	1,482
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,336	10,957
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,367	11,036
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,493	11,351
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,992	10,930
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,680	10,983
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,336	1,403
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,992	10,930
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,461	11,272
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,680	10,983
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,086	11,167
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,336	1,403
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,493	11,351
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,336	10,957
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	1,771
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,336	10,957
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,680	1,429
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	11,325
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,336	10,957
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,680	1,429
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,367	11,036

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						19,687,286	8,021,919

180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,680	1,429
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,493	11,351
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,774	11,220
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,493	11,351
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,461	11,272
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,992	1,376
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,367	11,036
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,367	11,036
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,367	11,036
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,992	10,930
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,493	11,351
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,399	11,115
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,336	1,403
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	11,325
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,711	11,062
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,367	11,036
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,086	11,167

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						19,687,286	8,021,919
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,461	11,272
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,336	1,403
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,992	10,930
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,399	11,115
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,367	11,036
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,493	11,351
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,774	11,220
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,336	10,957
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,774	1,666
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,367	1,482
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,493	11,351
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	11,325
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,774	11,220
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,367	11,036
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	1,771
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,992	10,930
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,680	10,983
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,399	1,561
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	1,771
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	11,325
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,023	1,455
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,367	11,036
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	11,325

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						19,687,286	8,021,919
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,367	11,036
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,461	11,272
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	11,325
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,086	11,167
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,336	10,957
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,680	10,983
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,680	10,983
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	11,325
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,711	11,062
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	11,325
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,774	11,220
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,711	11,062
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,336	1,403
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,336	10,957
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,774	11,220
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,367	11,036
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,336	1,403
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						19,687,286	8,021,919
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,461	1,718
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,367	11,036
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,774	11,220
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	11,325
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	0	0
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,774	11,220
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,774	11,220
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,367	11,036
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,680	1,429
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,367	11,036
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,680	10,983
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,336	1,403
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,461	11,272
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,992	1,376
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	11,325

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						19,687,286	8,021,919
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,461	1,718
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,774	1,666
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,336	1,403
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,680	1,429
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,367	1,482
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	11,325
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,086	11,167
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,680	10,983
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	11,325
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,680	10,983
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,336	10,957
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,367	1,482
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,680	10,983
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,336	10,957
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,493	11,351
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,367	11,036
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,367	11,036
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,367	1,482
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,680	10,983
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,055	1,534

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						19,687,286	8,021,919

180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	1,841
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,367	11,036
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,023	1,455
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,336	1,403
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	1,841
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,992	1,376
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,399	1,561
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,774	11,220
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,336	10,957
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	11,325
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,493	11,351
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,992	1,376
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,680	10,983
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	11,325
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,493	11,351
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,086	11,167
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,399	11,115
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,680	10,983
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,680	10,983
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	11,325

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						19,687,286	8,021,919
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,992	10,930
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,493	11,351
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,711	11,062
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	11,325
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	1,771
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	11,325
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,367	11,036
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,367	11,036
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,680	10,983
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,367	1,482
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,711	11,062
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,399	11,115
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,336	10,957
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,493	11,351
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	11,325
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	11,325
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	11,325
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,680	10,983
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,680	1,429
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,336	1,403
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	11,325
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						19,687,286	8,021,919
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,367	11,036
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,493	11,351
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	11,325
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,086	11,167
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,086	11,167
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,367	1,482
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,367	11,036
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,493	11,351
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,367	1,482
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,399	11,115
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,711	1,508
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	1,771
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,336	1,403
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	11,325
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,774	1,666
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,711	1,508
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,367	11,036
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,399	11,115
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,367	1,482
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	1,841
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						19,687,286	8,021,919
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,493	11,351
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,711	11,062
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,367	11,036
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	1,771
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,367	11,036
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,774	11,220
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,367	11,036
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,493	11,351
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,399	11,115
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,023	11,009
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	11,325
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,023	1,455
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,493	11,351
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,680	10,983
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,680	10,983
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,367	1,482
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,336	1,403
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,774	11,220

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						19,687,286	8,021,919
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	11,325
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,336	1,403
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,461	11,272
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,774	11,220
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,711	11,062
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,336	1,403
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,493	11,351
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,680	10,983
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,493	1,797
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,399	1,561
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,680	10,983
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,367	11,036
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	11,325

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						19,687,286	8,021,919

180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,336	1,403
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,493	11,351
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,680	10,983
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,774	11,220
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,711	1,508
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,461	11,272
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,680	10,983
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	1,771
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,399	1,561
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,336	10,957
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,367	11,036
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,399	11,115
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,774	1,666
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,461	1,718
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,461	11,272
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,367	11,036

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						19,687,286	8,021,919

180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,774	11,220
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,336	1,403
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	11,325
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	1,841
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,493	11,351
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,493	1,797
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	11,325
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	11,325
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,399	11,115
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	11,325
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,367	11,036
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,367	11,036
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	11,325
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,336	1,403
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	11,325
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,680	10,983
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						19,687,286	8,021,919
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,336	10,957
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,023	1,455
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,493	11,351
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,493	1,797
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,055	11,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,367	11,036
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,680	10,983
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,367	11,036
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,336	1,403
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,336	10,957
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	1,841
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,461	11,272
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,336	1,403
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,336	10,957
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,461	11,272
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						19,687,286	8,021,919

180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,336	10,957
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,023	1,455
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	1,771
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,367	1,482
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	11,325
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,774	11,220
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,493	1,797
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,774	11,220
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,367	11,036
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,336	1,403
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,680	10,983
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,086	11,167
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,399	1,561
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,086	1,613
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,680	10,983
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	11,325
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,367	11,036

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						19,687,286	8,021,919
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,493	11,351
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	1,841
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,023	1,455
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,336	1,403
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,992	1,376
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,086	1,613
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,367	1,482
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	11,325
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,367	1,482
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,367	11,036
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,493	11,351
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,336	1,403
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,023	1,455
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,493	11,351
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,399	1,561
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,367	1,482
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	1,841
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,367	1,482
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,680	10,983

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						19,687,286	8,021,919
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	11,325
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,461	11,272
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,023	11,009
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,680	10,983
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,367	1,482
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,336	10,957
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	1,771
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,680	10,983
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	11,325
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,336	10,957
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,992	1,376
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,493	1,797
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	1,771
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,367	1,482
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,367	11,036
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						19,687,286	8,021,919
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,774	11,220
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,399	1,561
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,493	11,351
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,680	10,983
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,461	11,272
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,493	11,351
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	11,325
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,992	10,930
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	11,325
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,680	1,429
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	11,325
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,399	1,561
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,680	10,983
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,399	11,115
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	11,325
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,086	11,167

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						19,687,286	8,021,919
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,399	11,115
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,461	1,718
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,461	11,272
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,086	1,613
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,461	1,718
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,774	11,220
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,711	11,062
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,086	1,613
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,367	11,036
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,461	11,272
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,367	1,482
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,493	11,351
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,493	11,351
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,023	11,009
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						19,687,286	8,021,919
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,461	11,272
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,680	10,983
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,367	11,036
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,086	11,167
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,493	11,351
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,399	11,115
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	11,325
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,367	1,482
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,774	1,666
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,336	10,957
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,399	11,115
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,992	1,376
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,023	11,009
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,680	10,983
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,336	10,957
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	11,325
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,336	1,403
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	1,771
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,711	11,062
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,399	11,115
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,086	11,167

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						19,687,286	8,021,919
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,992	1,376
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,680	10,983
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,086	11,167
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,461	11,272
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	11,325
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,086	1,613
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,680	1,429
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,992	1,376
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,461	11,272
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	11,325
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,086	1,613
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,711	11,062
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,086	11,167
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,399	11,115
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,399	11,115
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,023	11,009
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,711	1,508
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						19,687,286	8,021,919
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,774	11,220
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,086	11,167
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,461	11,272
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	11,325
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,336	1,403
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,493	1,797
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,774	11,220
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	11,325
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,086	11,167
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	11,325
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,493	11,351
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,399	11,115
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,023	11,009
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,774	11,220
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,461	1,718
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	1,771
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,367	1,482
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,774	1,666
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,336	10,957
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,680	10,983
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,711	11,062
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						19,687,286	8,021,919
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,992	1,376
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,774	11,220
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,399	11,115
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,367	11,036
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,680	1,429
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,493	11,351
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	11,325
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,086	11,167
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,680	10,983
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,023	1,455
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	11,325
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	0	0
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,992	1,376
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,149	1,771
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,774	1,666
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,336	1,403
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,711	11,062
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,336	10,957
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	1,350
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	11,395

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						19,687,286	8,021,919
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	24,066	1,841
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,680	10,983
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,648	10,904
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,336	1,403
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,691	971
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,119	927
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	14,715	1,126
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	11,821	904
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	14,715	10,680
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	11,821	10,458
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	11,821	904
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	11,821	10,458
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,691	971
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	14,132	10,635
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	11,821	904
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	11,821	904
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	11,821	904
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	11,821	10,458
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	11,821	904
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	15,583	1,192
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,119	10,481
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,119	927
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	11,821	904
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,405	949
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	11,821	10,458
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	11,821	10,458
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,405	949
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,691	971
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	11,821	10,458
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	14,132	1,081
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	11,821	10,458
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	11,821	10,458
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,691	10,525

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						19,687,286	8,021,919

180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	13,845	10,613
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,405	949
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	11,821	904
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	11,821	904
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	15,583	1,192
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	11,821	904
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,405	949
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,691	10,525
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	11,821	10,458
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	11,821	904
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	11,821	904
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,119	927
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,405	949
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	11,821	904
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	11,821	904
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,405	949
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,405	10,503
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,405	10,503
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,405	10,503
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	11,821	10,458
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	11,821	904
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,691	10,525
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	11,821	904
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,691	971
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	11,821	904
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,405	10,503
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	13,560	10,591
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,821	10,458
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,821	904
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,821	904
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,821	10,458
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,821	10,458
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,821	904

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						19,687,286	8,021,919
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,821	904
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,821	10,458
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,821	10,458
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,821	904
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,821	10,458
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,821	10,458
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,691	971
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,821	904
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,821	904
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,821	904
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,821	10,458
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,821	10,458
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	13,274	10,569
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,821	10,458
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,821	904
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,821	904
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,821	10,458
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,821	10,458
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,405	949
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,821	10,458
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	13,274	10,569
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,821	904
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,821	904
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,821	904
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,821	904
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,821	904
180	2700	6 Lead Bus Driver	101 56 06 00 000101 712 1320	600%	6.0	182,827	71,312

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)719 - DEPARTMENT OF FLEET SERVICES

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Cedric A. 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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	11,420,062	12,034,484	14,099,773	14,275,746
X	180	BUS DRIVERS	29,792	65,413	89,300	113,468
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	1,815,074	2,001,578	2,403,147	2,732,172
X	186	CUSTODIAL PERSONNEL	35,367	36,921	37,809	38,790
X	190	OTHER MANAGEMENT PERSONNEL	60,824	92,224	115,331	120,262
X	191	OTHER ADMINISTRATIVE PERSONNEL	93,872	129,341	132,852	136,528
X	210	STATE HEALTH INSURANCE	261,079	264,117	336,242	496,808
X	230	TEACHERS RETIREMENT SYSTEM	188,060	210,809	377,587	425,671
X	290	OTHER EMPLOYEE BENEFITS	53,450	66,928	70,935	81,725
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	580,725	829,899	761,575	1,111,575
X	430	REPAIR AND MAINTENANCE SERVICES	18,626	125,762	93,083	93,083
X	530	COMMUNICATION	0	2	5	0
X	580	TRAVEL - EMPLOYEES	1,587	5,186	15,800	15,800
X	610	SUPPLIES	1,937,247	3,071,254	2,754,275	3,254,275
X	612	COMPUTER SOFTWARE	259	44,750	52,206	52,206
X	620	ENERGY	6,339,304	5,084,976	6,591,216	5,334,973
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,796	3,095	258,910	258,910
X	734	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	0	2,229	9,500	9,500
TOTAL EXPENSE			11,420,062	12,034,484	14,099,773	14,275,746

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)719 - DEPARTMENT OF FLEET SERVICES

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					8,912,336	9,232,566	10,625,870	10,221,988

BUS DRIVERS (180)

2700	180	X	101 56 17 00	000101 719 1320	OTHER PAY-EXTRA ACTIVITY	29,792	65,413	89,300	89,300
2700	290	X	101 56 89 00	000101 719 1320	Additional ALT PLAN BENEFITS (2.65%)				2,366

DESCRIPTION Critical overtime and summer help

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2700	300	X	101 56 95 00	000101 719 1320	OTHER COST-PROFESSIONAL/TECHNI	202,416	473,000	386,800	561,800
2700	300	X	101 65 95 00	000101 719 1320	OTHER COST-PROFESSIONAL/TECHNI	378,310	356,899	374,775	549,775

DESCRIPTION S&W Towing, Rush, Southern Ga Truck, Ga Truck & Trailer, (RFP Support Fleet Maintenance and Repair Outsource-\$350,000. This amount may need to increase after a vendor is selected)

DESCRIPTION Morgan Fleet Services Inc., Alpha Communication Inc., DeKra Emissions

REPAIR AND MAINTENANCE SERVICES (430)

2700	430	X	101 56 96 00	000101 719 1320	OTHER COST-PROPERTY	18,626	125,762	93,083	93,083
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DESCRIPTION Fuel dispenser repair, fuel tank testing and service, MECO, tax, tag, titles & fees (Garage repairs and annual services on support equipment and to replace outdated and unserviceable equipment, i.e. lifts, air compressors,tire machines)

COMMUNICATION (530)

2700	530	X	101 56 97 00	000101 719 0000	OTHER COST-POSTAGE	0	2	5	0
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

2700	580	X	101 56 33 00	000101 719 1320	TRAVEL-PROFESSIONAL	1,587	5,186	15,800	15,800
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DESCRIPTION Training, Conferences, Professional Development

SUPPLIES (610)

2700	610	X	101 56 60 00	000101 719 1320	SUPPLIES	3,029	4,554	4,275	4,275
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DESCRIPTION

2700	610	X	101 56 61 00	000101 719 1320	BUS SHOP PARTS	1,934,218	3,066,700	2,750,000	3,250,000
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)719 - DEPARTMENT OF FLEET SERVICES

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	8,912,336	9,232,566	10,625,870

DESCRIPTION NAPA Parts and Professional Services

COMPUTER SOFTWARE (612)

2700	612	X	101 56 60 05	000101 719 1320	COMPUTER SOFTWARE	259	44,750	52,206	52,206
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DESCRIPTION Cummins, RTA Add-ons, Allison, Virtucom, Time and Attendance, Service Maxx, Service Agreements

ENERGY (620)

2700	620	X	101 56 50 00	000101 719 1320	FUEL	6,149,062	4,832,079	6,281,216	5,024,973
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DESCRIPTION Petroleum Traders, Mansfield Oil, DeKalb County

2700	620	X	101 56 51 00	000101 719 1320	LUBRICANTS	190,242	252,898	310,000	310,000
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DESCRIPTION NAPA, Farmer Oil,

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

2700	730	X	101 61 92 00	000101 719 0000	EQUIPMENT	2,381	875	75,000	75,000
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DESCRIPTION Replacement Service Vehicles (Used to purchase Superintendent's Vehicle)

2700	730	X	101 61 92 00	000101 719 1320	EQUIPMENT	2,415	2,220	183,910	183,910
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DESCRIPTION (2) Temporary garage structures purchased and installed

PURCHASE OR LEASE-PURCHASE OF COMPUTERS. (734)

2700	734	X	101 61 92 05	000101 719 0000	COMPUTER HARDWARE	0	2,229	9,500	9,500
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DESCRIPTION Computer Equipment for New Fleet Management System

2700	734	X	101 61 92 05	000101 719 1320	COMPUTER HARDWARE	0	0	0	0
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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	3,051,920	1,001,838

BUS DRIVERS (180)

180	2700	Attendant, Summer	101	56	17	00	000101	719	1320	100%	1.0	1,824	48
180	2700	Attendant, Summer	101	56	17	00	000101	719	1320	100%	1.0	1,824	48
180	2700	Attendant, Summer	101	56	17	00	000101	719	1320	100%	1.0	1,824	48
180	2700	Attendant, Summer	101	56	17	00	000101	719	1320	100%	1.0	1,824	48
180	2700	Attendant, Summer	101	56	17	00	000101	719	1320	100%	1.0	1,824	48
180	2700	Attendant, Summer	101	56	17	00	000101	719	1320	100%	1.0	2,280	60
180	2700	Attendant, Summer	101	56	17	00	000101	719	1320	100%	1.0	1,824	48
180	2700	Attendant, Summer	101	56	17	00	000101	719	1320	100%	1.0	1,824	48
180	2700	Attendant, Summer	101	56	17	00	000101	719	1320	100%	1.0	1,824	48
180	2700	Attendant, Summer	101	56	17	00	000101	719	1320	100%	1.0	1,824	48
180	2700	Attendant, Summer	101	56	17	00	000101	719	1320	100%	1.0	1,824	48
180	2700	Attendant, Summer	101	56	17	00	000101	719	1320	100%	1.0	1,824	48
180	2700	Attendant, Summer	101	56	17	00	000101	719	1320	100%	1.0	1,824	48
180	2700	Attendant, Summer	101	56	17	00	000101	719	1320	100%	1.0	1,824	48

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Mechanic, Auto	101	57	04	81	000101	719	0000	100%	1.0	58,359	19,429
181	2600	Mechanic, Auto	101	57	04	81	000101	719	0000	100%	1.0	58,359	19,429
181	2700	Attendant II, Buses	101	56	08	00	000101	719	1320	100%	1.0	40,527	16,411
181	2700	Attendant, Lead-Buses	101	56	08	00	000101	719	1320	100%	1.0	42,802	16,796
181	2700	Clerk III, Data Entry S/N	101	56	08	00	000101	719	1320	100%	1.0	36,466	15,724
181	2700	Helper, Fleet Maintenance	101	56	08	00	000101	719	1320	100%	1.0	30,118	14,650
181	2700	Helper, Fleet Maintenance	101	56	08	00	000101	719	1320	100%	1.0	28,382	14,356
181	2700	Manager, Shop	101	56	08	00	000101	719	1320	100%	1.0	73,402	21,973
181	2700	Manager, Shop	101	56	08	00	000101	719	1320	100%	1.0	74,441	22,150
181	2700	Mechanic, Bus	101	56	08	00	000101	719	1320	100%	1.0	46,458	17,415
181	2700	Mechanic, Bus	101	56	08	00	000101	719	1320	100%	1.0	46,081	17,351
181	2700	Mechanic, Bus	101	56	08	00	000101	719	1320	100%	1.0	49,008	8,292
181	2700	Mechanic, Bus	101	56	08	00	000101	719	1320	100%	1.0	55,808	9,443
181	2700	Mechanic, Bus	101	56	08	00	000101	719	1320	100%	1.0	59,207	19,572
181	2700	Mechanic, Bus	101	56	08	00	000101	719	1320	100%	1.0	44,760	17,127
181	2700	Mechanic, Bus	101	56	08	00	000101	719	1320	100%	1.0	53,258	18,565
181	2700	Mechanic, Bus	101	56	08	00	000101	719	1320	100%	1.0	44,760	17,127
181	2700	Mechanic, Bus	101	56	08	00	000101	719	1320	100%	1.0	48,610	17,779

DeKalb County School District

Budget Request Form - FY 2016-2017

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						3,051,920	1,001,838
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	54,958	18,853
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	51,559	18,277
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	59,207	19,572
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	54,958	18,853
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	58,359	19,429
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	44,395	17,065
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	58,359	19,429
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	54,109	18,709
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	59,207	19,572
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	49,008	17,846
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	60,058	19,055
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	51,559	18,277
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	51,140	18,207
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	51,984	18,350
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	51,984	18,350
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	51,984	18,350
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	51,984	18,350
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	51,984	18,350
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	51,984	18,350
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	51,984	18,350
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	51,984	18,350
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	51,984	18,350
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	51,984	18,350
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	58,359	19,429
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	58,359	19,429
181	2700	Mechanic, Bus (certified)	101 56 08 00 000101 719 1320	100%	1.0	60,907	19,859
181	2700	Mechanic, Bus (certified)	101 56 08 00 000101 719 1320	100%	1.0	53,258	18,565
181	2700	Mechanic, Bus Lead	101 56 08 00 000101 719 1320	100%	1.0	56,512	19,116
181	2700	Mechanic, Lead Auto/Buses	101 56 08 00 000101 719 1320	100%	1.0	65,094	20,568
181	2700	Mechanic, Lead Auto/Buses	101 56 08 00 000101 719 1320	100%	1.0	65,094	20,568
181	2700	Mechanic, Lead Auto/Buses	101 56 08 00 000101 719 1320	100%	1.0	61,846	20,018
181	2700	Service Advisor	101 56 08 00 000101 719 1320	100%	1.0	47,310	17,559
181	2700	Service Advisor	101 56 08 00 000101 719 1320	100%	1.0	44,760	17,127
181	2700	Service Advisor	101 56 08 00 000101 719 1320	100%	1.0	44,760	1,186
181	2700	Service Advisor	101 56 08 00 000101 719 1320	100%	1.0	49,860	17,990

DeKalb County School District

Budget Request Form - FY 2016-2017

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						3,051,920	1,001,838

181	2700	Technician, Records	101 56 18 89 000101 719 1320	100%	1.0	52,499	18,437
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 719 0000	100%	1.0	38,790	16,117
OTHER MANAGEMENT PERSONNEL (190)							
190	2700	Director, Fleet Services	101 56 04 80 000101 719 1320	100%	1.0	120,262	20,348
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2700	Specialist, Budget	101 56 18 81 000101 719 1320	100%	1.0	58,819	19,506
191	2700	Specialist, Comp.& Database	101 56 18 81 000101 719 1320	100%	1.0	77,709	21,847

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	156,023	48,305	0	0
		TOTAL EXPENSE	37,385,845	36,748,381	39,691,136	45,440,585

R	1995	OTHER LOCAL REVENUES	156,023	48,305	0	0
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TOTAL REVENUE	156,023	48,305	0	0
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X	142	CLERICAL PERSONNEL	150,390	104,258	106,439	109,910
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	3,869,257	3,725,054	4,117,992	3,923,290
X	186	CUSTODIAL PERSONNEL	97,427	150	0	0
X	190	OTHER MANAGEMENT PERSONNEL	1,941,549	1,485,115	1,758,208	1,821,318
X	191	OTHER ADMINISTRATIVE PERSONNEL	136,528	191,353	196,914	204,861
X	210	STATE HEALTH INSURANCE	750,556	702,361	820,985	980,241
X	230	TEACHERS RETIREMENT SYSTEM	640,956	640,043	813,788	799,195
X	290	OTHER EMPLOYEE BENEFITS	186,851	170,547	186,355	189,006
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2,595,440	1,505,644	1,445,326	1,445,326
X	410	WATER, SEWER AND CLEANING SERVICES	5,607,091	5,622,933	6,245,404	4,500,000
X	430	REPAIR AND MAINTENANCE SERVICES	2,790,034	5,545,781	5,391,031	12,858,744
X	442	RENTAL OF EQUIPMENT AND VEHICLES	59,138	0	0	0
X	530	COMMUNICATION	25,104	1,867	642	642
X	580	TRAVEL - EMPLOYEES	2,125	698	78,066	78,066
X	610	SUPPLIES	1,096,248	(8,181)	(5,137)	(5,137)
X	612	COMPUTER SOFTWARE	0	0	0	0
X	620	ENERGY	16,897,473	16,823,522	17,854,646	17,854,646
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	520,974	237,237	679,232	679,232
X	810	DUES AND FEES	18,704	0	1,245	1,245

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		<i>TOTAL REVENUE</i>	156,023	48,305	0	0
		<i>TOTAL EXPENSE</i>	37,385,845	36,748,381	39,691,136	45,440,585
		TOTAL EXPENSE	37,385,845	36,748,381	39,691,136	45,440,585

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	156,023	48,305	0	0
					TOTAL DISCRETIONARY EXPENSE	28,315,886	28,525,520	29,945,051	37,412,764

OTHER LOCAL REVENUES (1995)

1995	1995	R	101 16 95 00	000101 752 0000	BOARD PORTION OF CELL TOWER	156,023	48,305	0	
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2600	300	X	101 57 95 00	000101 752 0000	OTHER COST-PROFESSIONAL/TECHNI	22,077	45,585	44,512	44,512
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DESCRIPTION

2600	300	X	101 57 95 20	000101 752 0000	OTHER COST-PROFESSIONAL/TECHNI	619,944	653,922	575,814	575,814
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DESCRIPTION

2600	300	X	101 57 95 27	000101 752 0000	OTHER COST-PROFESSIONAL/TECHNI	388,787	499,419	500,000	500,000
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DESCRIPTION

2600	300	X	101 57 98 10	000101 752 0000	OTHER COST-PRINTING/BINDING	0	0	0	
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DESCRIPTION

2800	300	X	101 64 95 00	000101 752 0000	OTHER COST-PROFESSIONAL/TECHNI	1,259,364	0	0	
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DESCRIPTION

2800	300	X	101 64 95 01	000101 752 0000	OTHER COST-PROFESSIONAL/TECHNI	305,268	306,718	325,000	325,000
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DESCRIPTION

WATER, SEWER AND CLEANING SERVICES (410)

2600	410	X	101 57 40 20	000101 752 0000	WATER	4,310,647	4,418,952	4,500,000	4,500,000
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DESCRIPTION

REPAIR AND MAINTENANCE SERVICES (430)

1000	430	X	101 61 92 01	000101 752 0000	EQUIPMENT-PER PUPIL	62,559	83,101	108,515	108,515
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	156,023	48,305	0	0
					TOTAL DISCRETIONARY EXPENSE	28,315,886	28,525,520	29,945,051	37,412,764

<i>DESCRIPTION</i>									
2600	430	X	101 57 61 21	000101 752 0000	MAINTENANCE-BUILDING	489,022	494,689	618,100	1,100,000
<i>DESCRIPTION</i>									
2600	430	X	101 57 61 22	000101 752 0000	MAINTENANCE-BUILDING	214,043	258,823	346,008	1,500,000
<i>DESCRIPTION</i>									
2600	430	X	101 57 61 23	000101 752 0000	MAINTENANCE-BUILDING	365,141	350,550	474,961	1,800,000
<i>DESCRIPTION</i>									
2600	430	X	101 57 61 24	000101 752 0000	MAINTENANCE-BUILDING	302,588	294,947	405,300	1,500,000
<i>DESCRIPTION</i>									
2600	430	X	101 57 61 25	000101 752 0000	MAINTENANCE-BUILDING	130,133	139,199	250,965	1,400,000
<i>DESCRIPTION</i>									
2600	430	X	101 57 61 26	000101 752 0000	MAINTENANCE-BUILDING	278,981	777,750	636,953	3,400,000
<i>DESCRIPTION</i>									
2600	430	X	101 57 61 27	000101 752 0000	MAINTENANCE-BUILDING	433,786	581,405	618,426	618,426
<i>DESCRIPTION</i>									
2600	430	X	101 57 61 28	000101 752 0000	MAINTENANCE-BUILDING	240,490	244,437	376,631	376,631
<i>DESCRIPTION</i>									
2600	430	X	101 57 61 31	000101 752 0000	MAINTENANCE-BUILDING	23,409	0	0	
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	156,023	48,305	0	0
					TOTAL DISCRETIONARY EXPENSE	28,315,886	28,525,520	29,945,051	37,412,764

2600	430	X	101 57 61 32	000101 752 0000	MAINTENANCE-BUILDING	204,078	2,300,408	1,500,000	1,000,000
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DESCRIPTION

2600	430	X	101 57 63 23	000101 752 0000	MAINTENANCE-EQUIPMENT	8,892	0	0	
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DESCRIPTION

2600	430	X	101 57 63 24	000101 752 0000	MAINTENANCE-EQUIPMENT	9,054	6,650	0	
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DESCRIPTION

2600	430	X	101 57 63 26	000101 752 0000	MAINTENANCE-EQUIPMENT	6,324	7,327	32,728	32,728
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DESCRIPTION

2600	430	X	101 57 64 26	000101 752 0000	MAINTENANCE-UPKEEP OF VEHICLES	21,533	6,496	22,444	22,444
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DESCRIPTION

RENTAL OF EQUIPMENT AND VEHICLES (442)

2600	442	X	101 57 96 20	000101 752 0000	OTHER COST-PROPERTY	59,138	0	0	
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DESCRIPTION

COMMUNICATION (530)

2600	530	X	101 57 44 00	000101 752 0000	COMMUNICATIONS	2,505	0	0	
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DESCRIPTION

2600	530	X	101 57 44 02	000101 752 0000	TELEPHONE-CELLULAR	19,835	0	0	
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DESCRIPTION

2600	530	X	101 57 97 00	000101 752 0000	OTHER COST-POSTAGE	2,765	1,867	642	642
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	156,023	48,305	0	0
					TOTAL DISCRETIONARY EXPENSE	28,315,886	28,525,520	29,945,051	37,412,764

2600	580	X	101 57 33 11	000101 752 0000 TRAVEL-PROFESSIONAL	2,125	698	78,066	78,066
<i>DESCRIPTION</i>								

SUPPLIES (610)

1000	610	X	101 38 53 20	000101 752 0000 SUPPLIES	19,711	0	0	
<i>DESCRIPTION</i>								

2600	610	X	101 57 50 31	000101 752 0000 SUPPLIES	1,010,090	0	2,492	2,492
<i>DESCRIPTION</i>								

2600	610	X	101 57 55 28	000101 752 0000 SUPPLIES/MATERIALS	0	0	0	
<i>DESCRIPTION</i>								

2600	610	X	101 57 60 11	000101 752 0000 SUPPLIES	4,330	0	0	
<i>DESCRIPTION</i>								

2800	610	X	101 64 60 00	000101 752 0000 SUPPLIES	62,116	(8,181)	(7,629)	(7,629)
<i>DESCRIPTION</i>								

COMPUTER SOFTWARE (612)

2600	612	X	101 57 60 05	000101 752 0000 COMPUTER SOFTWARE	0	0	0	
<i>DESCRIPTION</i>								

ENERGY (620)

2600	620	X	101 58 35 20	000101 752 0000 ENERGY-NATURAL GAS	2,025,130	1,808,193	2,100,000	2,100,000
<i>DESCRIPTION</i>								

2600	620	X	101 58 38 00	000101 752 0000 ENERGY-FUA	289,446	0	0	
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	156,023	48,305	0	0
					TOTAL DISCRETIONARY EXPENSE	28,315,886	28,525,520	29,945,051	37,412,764

2600	620	X	101 58 38 01	000101 752 0000	ENERGY-REFUNDS	2,009	0	4,646	4,646
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DESCRIPTION

2600	620	X	101 58 38 20	000101 752 0000	ENERGY-ELECTRICITY	14,580,888	15,015,330	15,750,000	15,750,000
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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
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DESCRIPTION

2600	730	X	101 61 92 00	000101 752 0000	EQUIPMENT	421,110	231,187	521,672	521,672
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DESCRIPTION

2600	730	X	101 61 92 25	000101 752 0000	EQUIPMENT	0	0	0	
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DESCRIPTION

2600	730	X	101 61 92 29	000101 752 0000	EQUIPMENT	5,604	0	0	
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DESCRIPTION

2600	730	X	101 61 93 26	000101 752 0000	EQUIPMENT-REPLACEMENT NONINSTR	54,474	6,050	143,858	143,858
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DESCRIPTION

2600	730	X	101 61 93 31	000101 752 0000	EQUIPMENT-REPLACEMENT NONINSTR	39,786	0	0	
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DESCRIPTION

DUES AND FEES (810)

2600	810	X	101 57 36 00	000101 752 0000	DUES AND FEES	18,704	0	1,245	1,245
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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										6,059,379	1,968,442	

CLERICAL PERSONNEL (142)

142	2300	Admin Asst., Facilities Mg	101 48 18 20 000101 752 0000	25%	0.3	11,292	4,299
142	2300	Office Specialist to Deputy/Ch	101 48 18 20 000101 752 0000	100%	1.0	58,309	9,866
142	2300	Secretary	101 48 18 20 000101 752 0000	100%	1.0	40,309	16,374

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Attendant, Pest Control	101 57 02 88 000101 752 0000	100%	1.0	42,099	16,215
181	2600	Attendant, Pest Control	101 57 02 88 000101 752 0000	100%	1.0	37,171	15,843
181	2600	HVAC Mechanic/Technician 50-50	101 57 02 88 000101 752 0000	50%	0.5	26,630	9,283
181	2600	HVAC Mechanic/Technician 50-50	101 57 02 88 000101 752 0000	50%	0.5	23,655	8,780
181	2600	HVAC Mechanic/Technician 50-50	101 57 02 88 000101 752 0000	50%	0.5	22,805	8,635
181	2600	HVAC Mechanic/Technician 50-50	101 57 02 88 000101 752 0000	50%	0.5	24,305	4,112
181	2600	Laborer, Grounds	101 57 02 88 000101 752 0000	100%	1.0	31,267	11,946
181	2600	Laborer, Grounds	101 57 02 88 000101 752 0000	100%	1.0	34,004	12,155
181	2600	Technician, Fire Suppression	101 57 02 88 000101 752 0000	50%	0.5	24,505	8,923
181	2600	Carpenter	101 57 04 81 000101 752 0000	100%	1.0	51,559	17,710
181	2600	Carpenter	101 57 04 81 000101 752 0000	100%	1.0	49,008	17,846
181	2600	Carpenter	101 57 04 81 000101 752 0000	100%	1.0	47,310	17,559
181	2600	Carpenter	101 57 04 81 000101 752 0000	100%	1.0	57,508	18,651
181	2600	Carpenter	101 57 04 81 000101 752 0000	100%	1.0	47,310	17,559
181	2600	Carpenter	101 57 04 81 000101 752 0000	100%	1.0	48,161	17,703
181	2600	Carpenter	101 57 04 81 000101 752 0000	100%	1.0	48,161	17,173
181	2600	Carpenter	101 57 04 81 000101 752 0000	100%	1.0	51,984	18,350
181	2600	Director, Facilities	101 57 04 81 000101 752 0000	75%	0.8	91,390	15,463
181	2600	Glazier	101 57 04 81 000101 752 0000	100%	1.0	44,383	19,282
181	2600	Glazier	101 57 04 81 000101 752 0000	100%	1.0	54,379	18,755
181	2600	Helper, Maintenance	101 57 04 81 000101 752 0000	100%	1.0	37,053	12,389
181	2600	Helper, Maintenance	101 57 04 81 000101 752 0000	100%	1.0	38,790	12,521
181	2600	Helper, Maintenance	101 57 04 81 000101 752 0000	100%	1.0	37,633	12,433
181	2600	Helper, Maintenance	101 57 04 81 000101 752 0000	100%	1.0	34,164	12,168
181	2600	Helper, Maintenance	101 57 04 81 000101 752 0000	100%	1.0	38,790	12,521
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	51,559	18,277
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	48,161	17,703
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	47,310	19,924

DeKalb County School District

Budget Request Form - FY 2016-2017

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						6,059,379	1,968,442
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	54,958	18,853
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	49,860	17,990
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	60,907	19,859
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	53,258	18,565
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	56,659	19,140
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	60,058	19,716
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	54,958	18,853
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	49,860	17,990
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	58,359	19,429
181	2600	HVAC Mechanic/Technician 50-50	101 57 04 81 000101 752 0000	50%	0.5	26,630	9,283
181	2600	HVAC Mechanic/Technician 50-50	101 57 04 81 000101 752 0000	50%	0.5	23,655	8,780
181	2600	HVAC Mechanic/Technician 50-50	101 57 04 81 000101 752 0000	50%	0.5	22,805	8,635
181	2600	HVAC Mechanic/Technician 50-50	101 57 04 81 000101 752 0000	50%	0.5	24,305	4,112
181	2600	Landscaper	101 57 04 81 000101 752 0000	100%	1.0	36,466	12,344
181	2600	Locksmith	101 57 04 81 000101 752 0000	100%	1.0	55,808	18,997
181	2600	Locksmith	101 57 04 81 000101 752 0000	100%	1.0	51,559	18,277
181	2600	Mason, Brick	101 57 04 81 000101 752 0000	100%	1.0	51,724	18,306
181	2600	Mason, Brick	101 57 04 81 000101 752 0000	100%	1.0	44,746	17,125
181	2600	Mechanic, Athletic Fields	101 57 04 81 000101 752 0000	100%	1.0	44,746	17,125
181	2600	Operations,SPLOST	101 57 04 81 000101 752 0000	50%	0.5	27,729	9,469
181	2600	Operator, Heavy Equipment	101 57 04 81 000101 752 0000	100%	1.0	43,195	16,863
181	2600	Operator, Heavy Equipment	101 57 04 81 000101 752 0000	100%	1.0	55,599	18,961
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1.0	40,027	16,327
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1.0	40,027	6,773
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1.0	34,164	5,780
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1.0	33,007	15,139
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1.0	40,027	16,327
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1.0	34,164	15,334
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1.0	39,367	6,661
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1.0	38,210	16,020
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1.0	39,367	16,215
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1.0	28,382	14,356
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1.0	33,007	15,139

DeKalb County School District

Budget Request Form - FY 2016-2017

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						6,059,379	1,968,442
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1.0	31,851	14,943
181	2600	Plumber	101 57 04 81 000101 752 0000	100%	1.0	48,610	8,225
181	2600	Plumber	101 57 04 81 000101 752 0000	100%	1.0	48,610	17,779
181	2600	Plumber	101 57 04 81 000101 752 0000	100%	1.0	51,559	8,723
181	2600	Plumber	101 57 04 81 000101 752 0000	100%	1.0	60,058	19,716
181	2600	Plumber	101 57 04 81 000101 752 0000	100%	1.0	56,659	19,140
181	2600	Plumber	101 57 04 81 000101 752 0000	100%	1.0	53,258	18,565
181	2600	Plumber	101 57 04 81 000101 752 0000	100%	1.0	51,984	18,350
181	2600	Preventive Maint - HVAC	101 57 04 81 000101 752 0000	100%	1.0	30,118	11,858
181	2600	Preventive Maint - HVAC	101 57 04 81 000101 752 0000	100%	1.0	30,118	11,858
181	2600	Preventive Maint - HVAC	101 57 04 81 000101 752 0000	100%	1.0	30,118	11,858
181	2600	Roofer	101 57 04 81 000101 752 0000	100%	1.0	54,825	18,831
181	2600	Roofer	101 57 04 81 000101 752 0000	100%	1.0	53,274	18,568
181	2600	Roofer	101 57 04 81 000101 752 0000	100%	1.0	48,622	17,780
181	2600	Specialist II, Fire/Equipment	101 57 04 81 000101 752 0000	50%	0.5	31,730	5,369
181	2600	Technician II, Abatement	101 57 04 81 000101 752 0000	100%	1.0	44,760	19,365
181	2600	Technician II, Abatement	101 57 04 81 000101 752 0000	100%	1.0	49,008	17,846
181	2600	Technician, Audio/Visual	101 57 04 81 000101 752 0000	100%	1.0	56,659	19,140
181	2600	Technician, Audio/Visual	101 57 04 81 000101 752 0000	100%	1.0	54,958	18,853
181	2600	Technician, Audio/Visual	101 57 04 81 000101 752 0000	100%	1.0	60,907	19,859
181	2600	Technician, Audio/Visual	101 57 04 81 000101 752 0000	100%	1.0	60,058	19,716
181	2600	Technician, Audio/Visual	101 57 04 81 000101 752 0000	100%	1.0	60,907	19,859
181	2600	Technician, Fire Suppression	101 57 04 81 000101 752 0000	50%	0.5	24,505	8,923
181	2600	Technician, Mechanical Control	101 57 04 81 000101 752 0000	100%	1.0	58,694	19,485
181	2600	Technician, Mechanical Control	101 57 04 81 000101 752 0000	100%	1.0	63,301	20,264
181	2600	Technician, Mechanical Shop	101 57 04 81 000101 752 0000	100%	1.0	57,508	19,284
181	2600	Technician/Mechanic, HVAC	101 57 04 81 000101 752 0000	100%	1.0	51,984	18,350
OTHER MANAGEMENT PERSONNEL (190)							
190	2600	Chief Operations Officer	101 57 04 00 000101 752 0000	100%	1.0	175,333	29,666
190	2600	Deputy/Chief Expense Allowance	101 57 04 00 000101 752 0000	100%	0.0	2,100	356
190	2600	Manager III, Facilities Mainte	101 57 04 00 000101 752 0000	100%	1.0	97,423	24,966
190	2600	Manager, Assistant Project	101 57 04 00 000101 752 0000	25%	0.3	14,977	2,534
190	2600	Manager, Senior Project	101 57 04 00 000101 752 0000	25%	0.3	26,604	6,890

DeKalb County School District

Budget Request Form - FY 2016-2017

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						6,059,379	1,968,442
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1.0	60,907	19,859
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1.0	53,258	18,565
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1.0	47,310	17,559
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1.0	51,559	18,277
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1.0	58,359	18,787
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1.0	60,058	19,716
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1.0	60,058	19,716
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1.0	60,907	19,859
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1.0	51,559	20,855
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1.0	60,907	19,859
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1.0	60,058	19,716
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1.0	51,559	18,277
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1.0	49,008	13,303
190	2600	Manager I, Maint./Indoor Air	101 57 04 80 000101 752 0000	100%	1.0	73,141	21,929
190	2600	Preventive Maint-Electrical	101 57 04 80 000101 752 0000	100%	1.0	31,274	11,946
190	2600	Regional Facilities Maintenance Manager I	101 57 04 80 000101 752 0000	100%	1.0	86,258	24,149
190	2600	Regional Facilities Maintenance Manager I	101 57 04 80 000101 752 0000	100%	1.0	86,258	24,149
190	2600	Regional Facilities Maintenance Manager I	101 57 04 80 000101 752 0000	100%	1.0	86,258	24,149
190	2600	Regional Facilities Maintenance Manager I	101 57 04 80 000101 752 0000	100%	1.0	86,258	14,595
190	2600	Regional Facilities Maintenance Manager I	101 57 04 80 000101 752 0000	100%	1.0	86,258	24,149
190	2600	Supervisor III, Skilled Trade	101 57 04 80 000101 752 0000	100%	1.0	59,910	19,691
190	2600	Supervisor III, Skilled Trade	101 57 04 80 000101 752 0000	100%	1.0	67,174	20,920
190	2600	Supervisor III, Skilled Trade	101 57 04 80 000101 752 0000	100%	1.0	65,099	20,569
190	2600	Technician, Fire Alarm	101 57 04 80 000101 752 0000	100%	1.0	47,310	17,559
190	2800	Admin. Asst., Planning	101 64 04 00 000101 752 0000	10%	0.1	4,176	1,662
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2800	Analyst III, Planning/GIS	101 64 01 00 000101 752 0000	100%	1.0	65,451	20,628
191	2800	Analyst III, Planning/GIS	101 64 01 00 000101 752 0000	100%	1.0	88,546	24,536
191	2800	Director, Facility Plan/SPLOST	101 64 02 00 000101 752 0000	50%	0.5	50,864	13,383

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	519,144	5,125,242	4,802,298	5,256,824
X	142	CLERICAL PERSONNEL	36,798	104,756	107,277	110,057
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	50,801	570,490	631,488	788,348
X	186	CUSTODIAL PERSONNEL	212,726	318,292	441,394	359,721
X	190	OTHER MANAGEMENT PERSONNEL	106,247	723,986	766,335	874,441
X	210	STATE HEALTH INSURANCE	57,007	199,023	220,702	334,391
X	230	TEACHERS RETIREMENT SYSTEM	23,741	158,313	211,660	229,444
X	290	OTHER EMPLOYEE BENEFITS	16,197	66,322	72,992	80,181
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	1,325,685	195,000	125,000
X	430	REPAIR AND MAINTENANCE SERVICES	0	7,215	22,800	22,800
X	442	RENTAL OF EQUIPMENT AND VEHICLES	1,200	86,306	90,593	95,593
X	530	COMMUNICATION	0	2,674	27,746	4,898
X	580	TRAVEL - EMPLOYEES	196	6,418	55,000	55,000
X	610	SUPPLIES	13,762	1,291,713	1,500,864	1,648,503
X	612	COMPUTER SOFTWARE	0	0	947	947
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	248,707	430,000	500,000
X	810	DUES AND FEES	470	15,343	27,500	27,500
TOTAL EXPENSE			519,144	5,125,242	4,802,298	5,256,824

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)762 - DEPARTMENT OF BUSINESS SERVICES

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					15,628	2,984,061	2,355,450	2,485,374

CUSTODIAL PERSONNEL (186)

2600	186	X	101 57 17 00	000101 762 0000	OTHER PAY-EXTRA ACTIVITY	0	0	5,000	5,000
2600	290	X	101 57 89 00	000101 762 0000	Additional ALT PLAN BENEFITS (2.65%)				133

DESCRIPTION This account is used to pay overtime and special assignments.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2600	300	X	101 57 95 00	000101 762 0000	OTHER COST-PROFESSIONAL/TECHNI	0	171,268	195,000	125,000
2800	300	X	101 64 95 00	000101 762 0000	OTHER COST-PROFESSIONAL/TECHNI	0	1,154,417	0	0

DESCRIPTION This account is used to pay for moving, storing and disposing of used and obsolete furniture and equipment. The account is also used to pay for the Lewis Rd. Warehouse Lease.

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	0	7,215	22,800	22,800
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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	1,200	86,306	90,593	95,593
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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	0	2,668	3,070	3,070
2600	530	X	101 57 44 02	000101 762 0000	TELEPHONE-CELLULAR	0	0	22,848	0
2600	530	X	101 57 97 00	000101 762 0000	OTHER COST-POSTAGE	0	6	1,828	1,828

DESCRIPTION Sam Moss Service Center Answering Machine

DESCRIPTION Direct Connect 2-Way Radios

DESCRIPTION This account is for all business related postage.

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)762 - DEPARTMENT OF BUSINESS SERVICES

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					15,628	2,984,061	2,355,450	2,485,374

TRAVEL - EMPLOYEES (580)

2600	580	X	101 57 33 11	000101 762 0000 TRAVEL-PROFESSIONAL	196	6,418	55,000	55,000
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DESCRIPTION This account is for out-of-town travel.

SUPPLIES (610)

1000	610	X	101 38 53 20	000101 762 0000 SUPPLIES	0	15,145	14,250	14,250
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DESCRIPTION Supplies for the operations/office

2600	610	X	101 57 50 31	000101 762 0000 SUPPLIES	0	1,141,760	1,282,709	1,375,000
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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	13,224	84,687	67,771	45,000
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DESCRIPTION This account is used to purchase custodial supplies for the operations division.

2600	610	X	101 57 60 11	000101 762 0000 SUPPLIES	268	14,125	14,253	14,253
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DESCRIPTION This account is used to purchase computer equipment and software.

2800	610	X	101 64 60 00	000101 762 0000 SUPPLIES	270	35,994	121,881	200,000
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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	947
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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	0	248,707	430,000	500,000
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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	470	15,343	27,500	27,500
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)762 - DEPARTMENT OF BUSINESS SERVICES

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					15,628	2,984,061	2,355,450	2,485,374

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

DeKalb County School District

Budget Request Form - FY 2016-2017

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									2,127,567	643,883	

CLERICAL PERSONNEL (142)

142	2300	Receptionist	101	48	18	20	000101	762	0000	100%	1.0	28,382	4,802
142	2300	Secretary, Warehouse Staff	101	48	18	20	000101	762	0000	100%	1.0	41,648	16,601
142	2800	Clerk, Mail	101	64	02	82	000101	762	0000	100%	1.0	40,027	6,773

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2500	Associate, Accounting I	101	64	05	00	000101	762	0000	50%	0.5	28,059	9,525
181	2500	Associate, Membership Support	101	64	05	00	000101	762	0000	100%	1.0	47,458	17,584
181	2500	Manager I, Accounting	101	64	05	00	000101	762	0000	15%	0.2	10,972	3,290
181	2600	Engineer, Plant	101	57	02	81	000101	762	0000	100%	1.0	40,538	18,440
181	2600	Driver/Operator Delivery Truck	101	57	02	88	000101	762	0000	100%	1.0	39,283	6,647
181	2600	Driver/Operator Delivery Truck	101	57	02	88	000101	762	0000	100%	1.0	35,057	929
181	2600	Driver/Operator Delivery Truck	101	57	02	88	000101	762	0000	100%	1.0	34,355	10,464
181	2600	Driver/Operator Delivery Truck	101	57	02	88	000101	762	0000	100%	1.0	32,945	12,074
181	2600	Driver/Operator Delivery Truck	101	57	02	88	000101	762	0000	100%	1.0	44,211	17,035
181	2600	Driver/Operator Delivery Truck	101	57	02	88	000101	762	0000	100%	1.0	37,171	6,289
181	2600	Manager I, Procurement	101	57	02	88	000101	762	0000	10%	0.1	7,752	2,266
181	2600	Associate, Accounting I	101	57	04	81	000101	762	0000	25%	0.3	13,237	2,240
181	2600	Specialist II, Compliance	101	57	04	81	000101	762	0000	25%	0.3	15,793	5,062
181	2600	Specialist II, FF&E Asset	101	57	04	81	000101	762	0000	100%	1.0	67,293	20,940
181	2600	Specialist II, Procurement	101	57	04	81	000101	762	0000	25%	0.3	15,793	5,062
181	2700	Clerk, Field Trip	101	56	18	82	000101	762	1320	100%	1.0	39,283	6,647
181	2700	Clerk, Field Trip	101	56	18	82	000101	762	1320	100%	1.0	39,988	16,320
181	2700	Clerk, Field Trip	101	56	18	82	000101	762	1320	100%	1.0	36,466	15,724
181	2700	Clerk, Field Trip	101	56	18	82	000101	762	1320	100%	1.0	34,355	15,366
181	2700	Clerk, Payroll Transportation	101	56	18	82	000101	762	1320	100%	1.0	41,395	16,558
181	2700	Clerk, Payroll Transportation	101	56	18	82	000101	762	1320	100%	1.0	39,283	16,201
181	2700	Clerk, Transportation PT	101	56	18	82	000101	762	1320	98%	0.0	14,753	391
181	2700	Clerk, Transportation PT	101	56	18	82	000101	762	1320	100%	0.0	11,962	915
181	2700	Supervisor, Field Trip	101	56	18	89	000101	762	1320	100%	1.0	60,946	19,866

CUSTODIAL PERSONNEL (186)

186	2600	Custodian	101	57	02	86	000101	762	0000	100%	1.0	32,911	12,072
186	2600	Custodian	101	57	02	86	000101	762	0000	100%	1.0	30,173	11,862
186	2600	Custodian	101	57	02	86	000101	762	0000	100%	1.0	33,456	10,441

DeKalb County School District

Budget Request Form - FY 2016-2017

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						2,127,567	643,883
186	2600	Custodian	101 57 02 86 000101 762 0000	100%	1.0	25,795	11,527
186	2600	Custodian	101 57 02 86 000101 762 0000	100%	1.0	25,795	11,527
186	2600	Custodian	101 57 02 86 000101 762 0000	100%	1.0	32,911	12,072
186	2600	Custodian	101 57 02 86 000101 762 0000	100%	1.0	34,552	2,643
186	2600	Custodian	101 57 02 86 000101 762 0000	100%	1.0	25,795	1,973
186	2600	Custodian	101 57 02 86 000101 762 0000	100%	1.0	31,267	11,946
186	2600	Custodian, Head	101 57 02 86 000101 762 0000	100%	1.0	30,695	16,282
186	2600	Custodian, Head	101 57 02 86 000101 762 0000	100%	1.0	37,633	15,921
186	2600	Custodian, Part Time	101 57 02 86 000101 762 0000	100%	0.0	13,738	1,051
OTHER MANAGEMENT PERSONNEL (190)							
190	2500	Clerk, Shipping	101 64 06 00 000101 762 0000	100%	1.0	39,988	6,766
190	2500	Clerk, Shipping	101 64 06 00 000101 762 0000	100%	1.0	42,802	16,796
190	2500	Clerk, Shipping	101 64 06 00 000101 762 0000	100%	1.0	39,283	16,201
190	2500	Helper, Delivery/Warehousing	101 64 06 00 000101 762 0000	100%	1.0	38,790	2,967
190	2500	Helper, Delivery/Warehousing	101 64 06 00 000101 762 0000	100%	1.0	35,898	12,300
190	2500	Helper, Delivery/Warehousing	101 64 06 00 000101 762 0000	100%	1.0	29,538	11,814
190	2500	Helper, Delivery/Warehousing	101 64 06 00 000101 762 0000	100%	1.0	33,311	15,190
190	2600	Specialist, Project	101 57 04 80 000101 762 0000	100%	1.0	61,266	19,921
190	2600	Specialist, Project	101 57 04 80 000101 762 0000	100%	1.0	65,652	11,109
190	2600	Printer/Binder	101 64 09 00 000101 762 0000	100%	1.0	46,323	17,392
190	2600	Supervisor, Copier	101 64 09 00 000101 762 0000	100%	1.0	69,847	21,372
190	2800	Director, Bus & Transp Svcs	101 64 02 00 000101 762 0000	100%	1.0	122,852	20,787
190	2800	Admin. Asst., Business Service	101 64 04 00 000101 762 0000	100%	1.0	41,032	16,496
190	2800	Manager I, Warehousing	101 64 04 00 000101 762 0000	100%	1.0	83,342	23,656
190	2800	Manager III, Supply Chain	101 64 04 00 000101 762 0000	75%	0.8	75,509	19,942
190	2800	Supervisor, Warehousing Svcs	101 64 04 00 000101 762 0000	100%	1.0	49,008	17,846

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	1,123,618	1,763,541	1,992,500	1,992,500
X	441	RENTAL OF LAND OR BUILDINGS	1,123,618	1,763,541	1,992,500	1,992,500
TOTAL EXPENSE			1,123,618	1,763,541	1,992,500	1,992,500

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (016101)all - BLDG-PORTABLE CLASSROOMS

DIVISION Facilities and Operations

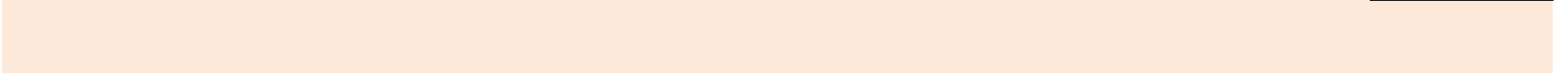
DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					1,123,618	1,763,541	1,992,500	1,992,500

RENTAL OF LAND OR BUILDINGS (441)

2210	441	X	101 38 96 00 016101 752 0000	OTHER COST-PROPERTY	1,123,618	1,763,541	1,992,500	1,992,500
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DESCRIPTION



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 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	24,002	8,329	19,000	19,000
X	430	REPAIR AND MAINTENANCE SERVICES	24,002	8,329	19,000	19,000
TOTAL EXPENSE			24,002	8,329	19,000	19,000

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (196101)all - REIMBURSABLE SCHOOL BUS REPAIRS

DIVISION Facilities and Operations

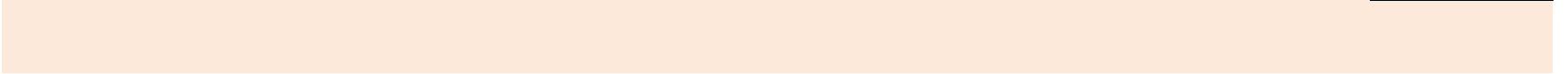
DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					24,002	8,329	19,000	19,000

REPAIR AND MAINTENANCE SERVICES (430)

2700	430	X	101 56 96 00	196101 719 1320	OTHER COST-PROPERTY	24,002	8,329	19,000	19,000
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DESCRIPTION



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 2016-2017

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

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

David Guillory

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	38,692	4,992	16,100	16,100
X	610	SUPPLIES	38,692	4,992	16,029	16,029
X	810	DUES AND FEES	0	0	71	71
TOTAL EXPENSE			38,692	4,992	16,100	16,100

DeKalb County School District

Budget Request Form - FY 2016-2017

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

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					38,692	4,992	16,100	16,100

SUPPLIES (610)

2700	610	X	101 56 60 00	225101 710 0000 SUPPLIES	38,692	4,992	16,029	16,029
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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	71
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DESCRIPTION This account is used to pay for any transportation outside of school bus transportation.

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 2016-2017

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

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	61,379	63,264	65,386	56,951
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	47,160	48,432	49,805	40,538
X	210	STATE HEALTH INSURANCE	7,154	7,154	7,154	9,554
X	230	TEACHERS RETIREMENT SYSTEM	5,791	6,369	7,107	5,785
X	290	OTHER EMPLOYEE BENEFITS	1,274	1,309	1,320	1,074
TOTAL EXPENSE			61,379	63,264	65,386	56,951

DeKalb County School District

Budget Request Form - FY 2016-2017

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

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 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 2016-2017

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						40,538	16,413

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant HS	101 57 02 81 334101 546 0000	100%	1.0	40,538	16,413
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DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	46,757	46,446	47,500	47,500
X	430	REPAIR AND MAINTENANCE SERVICES	46,757	46,446	47,500	47,500
TOTAL EXPENSE			46,757	46,446	47,500	47,500

DeKalb County School District

Budget Request Form - FY 2016-2017

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

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					46,757	46,446	47,500	47,500

REPAIR AND MAINTENANCE SERVICES (430)

2700	430	X	101 56 96 00 363101 719 1320	OTHER COST-PROPERTY	46,757	46,446	47,500	47,500
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DESCRIPTION Accidents and collisions

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 2016-2017

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. The Finance division is also responsible for the purchasing process, payroll, accounts payable and the audit process.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,067,678	2,520,980	2,904,368	3,747,976

X	142	CLERICAL PERSONNEL	246,991	293,589	305,900	361,992
X	148	ACCOUNTANT	750,459	991,732	1,101,673	1,334,469
X	190	OTHER MANAGEMENT PERSONNEL	398,225	437,214	481,636	543,530
X	191	OTHER ADMINISTRATIVE PERSONNEL	151,483	155,188	159,541	364,214
X	210	STATE HEALTH INSURANCE	158,978	192,142	212,474	347,516
X	230	TEACHERS RETIREMENT SYSTEM	172,933	227,589	271,715	350,124
X	290	OTHER EMPLOYEE BENEFITS	34,133	50,805	57,526	105,631
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	91,825	48,857	78,244	100,000
X	530	COMMUNICATION	35,239	44,730	31,778	50,000
X	580	TRAVEL - EMPLOYEES	3,527	2,554	3,482	9,000
X	610	SUPPLIES	22,615	58,325	55,341	75,000
X	612	COMPUTER SOFTWARE	0	0	570	500
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	16,371	139,267	100,000
X	810	DUES AND FEES	1,270	1,883	5,221	6,000

TOTAL EXPENSE	2,067,678	2,520,980	2,904,368	3,747,976
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)720 - DEPARTMENT OF FINANCE

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					154,476	172,721	313,903	340,500

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2500	300	X	101 64 95 00	000101 720 0000 OTHER COST-PROFESSIONAL/TECHNI	91,825	48,857	78,244	100,000
			<i>DESCRIPTION</i>	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	35,239	44,730	31,778	50,000
			<i>DESCRIPTION</i>	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-LOCAL	0	0	0	3,000
			<i>DESCRIPTION</i>	To support Finance in its local travel efforts.				

2500	580	X	101 64 33 00	000101 720 0000 TRAVEL-PROFESSIONAL	3,527	2,554	3,482	6,000
			<i>DESCRIPTION</i>	To support Finance in its professional development efforts.				

SUPPLIES (610)

2500	610	X	101 64 60 00	000101 720 0000 SUPPLIES	22,615	58,325	55,341	75,000
			<i>DESCRIPTION</i>	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	570	500
			<i>DESCRIPTION</i>	Anticipated software upgrade and license fees for various software programs				

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

2500	730	X	101 61 92 00	000101 720 0000 EQUIPMENT	0	16,371	139,267	100,000
			<i>DESCRIPTION</i>	Anticipated additional printing, processing and related equipment.				

DUES AND FEES (810)

2500	810	X	101 64 36 00	000101 720 0000 DUES AND FEES	1,270	1,883	5,221	6,000
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)720 - DEPARTMENT OF FINANCE
DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	154,476	172,721	313,903	340,500

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

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)720 - DEPARTMENT OF FINANCE
DIVISION Finance

PERSONNEL												
GA OBJECT	GA FUNC	TITLE	CHARGE CODE					JOB %	COUNT	SALARY	BENEFITS	
									TOTAL EXPENSE	2,604,205	803,271	

CLERICAL PERSONNEL (142)

142	2300	Admin. Assistant	101	48	18	20	000101	701	0000	100%	1.0	51,165	18,211
142	2300	Buyer	101	48	18	20	000101	720	0000	100%	1.0	63,146	20,238
142	2300	Office Specialist to Deputy/Ch	101	48	18	20	000101	720	0000	100%	1.0	58,309	9,866
142	2500	Assistant, Purchasing	101	64	05	82	000101	720	0000	100%	1.0	38,578	16,081
142	2500	Clerk, Accounts Payable	101	64	05	82	000101	720	0000	100%	1.0	36,466	15,724
142	2500	Clerk, Accounts Payable	101	64	05	82	000101	720	0000	100%	1.0	39,988	16,320
142	2500	Clerk, Accounts Payable	101	64	05	82	000101	720	0000	100%	1.0	41,395	16,558
142	2500	Clerk, Accounts Payable	101	64	05	82	000101	720	0000	100%	1.0	32,945	15,128

ACCOUNTANT (148)

148	2500	Accountant I	101	64	05	00	000101	720	0000	100%	1.0	41,496	16,575
148	2500	Accountant II	101	64	05	00	000101	720	0000	100%	1.0	61,426	19,947
148	2500	Accountant III	101	64	05	00	000101	720	0000	100%	1.0	62,175	20,074
148	2500	Accountant III	101	64	05	00	000101	720	0000	100%	1.0	59,153	10,009
148	2500	Accountant III	101	64	05	00	000101	720	0000	100%	1.0	61,168	19,904
148	2500	Analyst I, Payroll (legals)	101	64	05	00	000101	720	0000	100%	1.0	58,758	19,496
148	2500	Auditor, Purchasing Support	101	64	05	00	000101	720	0000	100%	1.0	48,183	17,707
148	2500	Auditor, Purchasing Support	101	64	05	00	000101	720	0000	100%	1.0	43,423	16,901
148	2500	Auditor, Purchasing Vendor Control	101	64	05	00	000101	720	0000	100%	1.0	48,978	17,841
148	2500	Budget Analyst	101	64	05	00	000101	720	0000	100%	1.0	76,221	22,451
148	2500	Clerk, Payroll	101	64	05	00	000101	720	0000	100%	1.0	34,355	15,366
148	2500	Manager III, Accounting	101	64	05	00	000101	720	0000	100%	1.0	88,431	24,516
148	2500	Manager III, Payroll	101	64	05	00	000101	720	0000	100%	1.0	94,424	35,398
148	2500	Specialist II, Accounting	101	64	05	00	000101	720	0000	100%	1.0	62,943	10,650
148	2500	Specialist II, Procurement	101	64	05	00	000101	720	0000	100%	1.0	62,943	20,204
148	2500	Specialist, Audit	101	64	05	00	000101	720	0000	100%	1.0	56,120	18,432
148	2500	Specialist, Payroll	101	64	05	00	000101	720	0000	100%	1.0	56,417	19,100
148	2500	Specialist, Position Control	101	64	05	00	000101	720	0000	100%	1.0	56,417	19,100
148	2500	Specialist, Position Control	101	64	05	00	000101	720	0000	100%	1.0	67,952	21,052
148	2500	Technician II, Budget	101	64	05	00	000101	720	0000	100%	1.0	54,958	18,853
148	2500	Technician II, Payroll	101	64	05	00	000101	720	0000	100%	1.0	44,760	7,573
148	2500	Technician II, Payroll	101	64	05	00	000101	720	0000	100%	1.0	47,310	17,559
148	2500	Technician II, Payroll	101	64	05	00	000101	720	0000	100%	1.0	46,458	17,415

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)720 - DEPARTMENT OF FINANCE
DIVISION Finance

PERSONNEL												
GA OBJECT	GA FUNC	TITLE	CHARGE CODE					JOB %	COUNT	SALARY	BENEFITS	
TOTAL EXPENSE									2,604,205	803,271		

OTHER MANAGEMENT PERSONNEL (190)

190	2300	Deputy/Chief Expense Allowance	101	48	10	00	000101	720	0000	100%	0.0	2,100	356
190	2500	Chief Financial Officer	101	64	02	00	000101	720	0000	75%	0.8	131,499	22,250
190	2500	Accountant III, Capital Outlay	101	64	04	00	000101	720	0000	20%	0.2	11,534	1,952
190	2500	Manager III, Accts Payable	101	64	04	00	000101	720	0000	100%	1.0	94,424	25,530
190	2500	Manager III, Budget	101	64	04	00	000101	720	0000	50%	0.5	56,205	20,160
190	2500	Manager III, Purchasing	101	64	04	00	000101	720	0000	100%	1.0	94,424	25,530
190	2800	Manager I, Assistant Legal (Contracts)	101	64	03	00	000101	720	0000	50%	0.5	43,393	12,119
190	2800	Specialist I, Accounting	101	64	03	00	000101	720	0000	100%	1.0	54,495	18,774
190	2800	Specialist I, Accounts Payable	101	64	03	00	000101	720	0000	100%	1.0	55,456	18,938

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2210	Director, Budget/Staff/Sched	101	38	03	00	000101	701	0000	100%	1.0	101,729	28,553
191	2210	Coord., Sch.Allotments/Budgets	101	46	04	00	000101	701	0000	100%	1.0	96,406	27,652
191	2500	Engineer, Systems (Finance)	101	64	03	89	000101	720	0000	100%	1.0	96,854	25,942
191	2500	Auditor, Capital Inventory	101	64	06	00	000101	720	0000	100%	1.0	69,225	21,266

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	1,899,597	2,126,034	1,700,000	2,200,000
		TOTAL EXPENSE	223,880	423,501	405,557	537,583
R	1990	FEDERAL INDIRECT COST REIMBURSEMENT	1,899,597	2,126,034	1,700,000	2,200,000
TOTAL REVENUE			1,899,597	2,126,034	1,700,000	2,200,000
X	142	CLERICAL PERSONNEL	83,380	38,391	39,662	40,690
X	190	OTHER MANAGEMENT PERSONNEL	39,636	115,471	158,420	165,270
X	191	OTHER ADMINISTRATIVE PERSONNEL	70,162	197,082	122,901	203,860
X	210	STATE HEALTH INSURANCE	10,732	23,848	32,193	52,547
X	230	TEACHERS RETIREMENT SYSTEM	17,455	39,183	38,081	50,461
X	290	OTHER EMPLOYEE BENEFITS	2,515	9,525	14,300	24,755
TOTAL EXPENSE			223,880	423,501	405,557	537,583

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (665101)all - INDIRECT COST PROJECT
DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					1,899,597	2,126,034	1,700,000	2,200,000
<i>TOTAL DISCRETIONARY EXPENSE</i>					0	0	0	0

FEDERAL INDIRECT COST REIMBURSEMENT (1990)

1990	1990	R	101 16 95 00 665101	SYS 0000 OTHER LOCAL SOURCES	1,899,597	2,126,034	1,700,000	2,200,000
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DESCRIPTION Reimbursement from federal programs with an approved indirect cost rate.

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (665101)all - INDIRECT COST PROJECT
DIVISION Finance

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						409,820	127,763

CLERICAL PERSONNEL (142)

142 2500 Clerk, Accounts Payable 101 64 05 82 665101 720 0000 100% 1.0 40,690 16,438

OTHER MANAGEMENT PERSONNEL (190)

190 2500 Chief Financial Officer 101 64 02 00 665101 720 0000 25% 0.3 43,833 7,417
 190 2500 Specialist II, Finance Title I 101 64 04 00 665101 720 0000 100% 1.0 61,266 19,921
 190 2500 Specialist II, HR Title I 101 64 04 00 665101 720 0000 100% 1.0 60,171 19,735

OTHER ADMINISTRATIVE PERSONNEL (191)

191 2500 Analyst, Grants 101 64 05 00 665101 720 0000 100% 1.0 71,434 21,641
 191 2500 Analyst, Grants 101 64 05 00 665101 720 0000 100% 1.0 76,221 22,451
 191 2500 Manager III, Budget 101 64 05 00 665101 720 0000 50% 0.5 56,205 20,160

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)739 - PERSONNEL-SICK LEAVE

DIVISION Human Capital Management

BUDGET UNIT MANAGER'S NAME

Leo T. McAuley Brown

BUDGET DESCRIPTION

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	242,759	492,037	618,481	634,871
X	113	SUBSTITUTES	181,318	380,319	618,481	618,481
X	210	STATE HEALTH INSURANCE	40,047	63,603	0	0
X	230	TEACHERS RETIREMENT SYSTEM	13,735	31,274	0	0
X	290	OTHER EMPLOYEE BENEFITS	7,659	16,841	0	16,390
TOTAL EXPENSE			242,759	492,037	618,481	634,871

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)739 - PERSONNEL-SICK LEAVE

DIVISION Human Capital Management

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					242,601	491,587	618,481	634,871

SUBSTITUTES (113)

1000	113	X	101 38 16 00	000101 739 0000	SALARY-SUBSTITUTE INSTRUCTIONA	181,318	380,319	618,481	618,481
1000	290	X	101 38 89 00	000101 739 0000	Additional ALT PLAN BENEFITS (2.65%)				16,390

DESCRIPTION

STATE HEALTH INSURANCE (210)

1000	210	X	101 38 88 00	000101 739 0000	GRP INS-HEALTH-NON-CERTIFIED	27,187	49,014	0	
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DESCRIPTION

2210	210	X	101 38 87 00	000101 739 0000	GRP INS-HEALTH-CERTIFIED	12,860	14,590	0	
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DESCRIPTION

TEACHERS RETIREMENT SYSTEM (230)

2210	230	X	101 38 74 00	000101 739 0000	TEACHER'S RETIREMENT	13,735	31,274	0	
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DESCRIPTION

OTHER EMPLOYEE BENEFITS (290)

1000	290	X	101 38 89 00	000101 739 0000	ALTERNATIVE BENEFITS	7,501	16,391	0	
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DESCRIPTION

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 2016-2017

BUDGET NAME (000101)740 - DEPARTMENT OF EMPLOYMENT

DIVISION Human Capital Management

BUDGET UNIT MANAGER'S NAME

Leo T. McAuley Brown

BUDGET DESCRIPTION

HCM mission is to attract, retain, develop, and support high quality personnel for positions within the school system. The Department of Employment Services provides the following support: advertising, recruitment, on-boarding, induction and supporting all district personnel. HCM professionals specialize in maintaining an effective workforce while having a positive impact on student performance, productivity, and service quality. HCM will research and advocate for a systematic way to develop, retain, recognize, support, and reward highly qualified and effective staff.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,639,708	2,043,744	3,106,221	2,096,979

X	110	TEACHERS	0	4,099	0	0
X	142	CLERICAL PERSONNEL	464,087	476,975	546,966	573,971
X	191	OTHER ADMINISTRATIVE PERSONNEL	845,617	1,170,237	1,945,150	971,805
X	210	STATE HEALTH INSURANCE	127,903	150,089	160,433	152,240
X	230	TEACHERS RETIREMENT SYSTEM	159,909	170,810	219,056	218,050
X	290	OTHER EMPLOYEE BENEFITS	25,482	41,561	94,666	40,963
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	734	4,249	116,950	116,950
X	530	COMMUNICATION	11,415	21,364	16,000	16,000
X	610	SUPPLIES	4,563	4,359	7,000	7,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	0	0

TOTAL EXPENSE	1,639,708	2,043,744	3,106,221	2,096,979
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)740 - DEPARTMENT OF EMPLOYMENT

DIVISION Human Capital Management

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					16,711	29,973	149,550	149,804

OTHER ADMINISTRATIVE PERSONNEL (191)

2800	191	X	101 64 17 00	000101 740 0000	OTHER PAY-EXTRA ACTIVITY	0	0	9,600	9,600
2800	290	X	101 64 89 00	000101 740 0000	Additional ALT PLAN BENEFITS (2.65%)				254

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2300	300	X	101 48 95 00	000101 740 0000	OTHER COST-PROFESSIONAL/TECHNI	0	25	97,000	97,000
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DESCRIPTION

2800	300	X	101 64 95 00	000101 740 0000	OTHER COST-PROFESSIONAL/TECHNI	734	4,224	19,950	19,950
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DESCRIPTION

COMMUNICATION (530)

2800	530	X	101 64 97 00	000101 740 0000	OTHER COST-POSTAGE	11,415	21,364	16,000	16,000
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DESCRIPTION

SUPPLIES (610)

2300	610	X	101 48 60 00	000101 740 0000	SUPPLIES	4,563	4,359	7,000	7,000
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DESCRIPTION

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

2300	730	X	101 48 92 00	000101 740 0000	EQUIPMENT	0	0	0	
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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									1,536,176	410,999	

CLERICAL PERSONNEL (142)

142	2300	Admin. Asst. Employment Svcs.	101	48	18	20	000101	740	0000	100%	1.0	41,032	16,496
142	2300	Clerk II, Records	101	48	18	20	000101	740	0000	100%	1.0	31,851	14,943
142	2300	Clerk II, Records	101	48	18	20	000101	740	0000	100%	1.0	29,538	4,998
142	2300	Clerk II, Records	101	48	18	20	000101	740	0000	100%	1.0	35,321	15,530
142	2300	Clerk II, Records	101	48	18	20	000101	740	0000	100%	1.0	31,274	14,846
142	2300	Office Specialist to Deputy/Ch	101	48	18	20	000101	740	0000	100%	1.0	58,309	9,866
142	2300	Secretary, Employment Services	101	48	18	20	000101	740	0000	100%	1.0	34,284	15,355
142	2300	Secretary, Onboarding	101	48	18	20	000101	740	0000	100%	1.0	36,291	6,141
142	2300	Secretary, Onboarding	101	48	18	20	000101	740	0000	100%	1.0	32,945	15,128
142	2300	Secretary, Onboarding	101	48	18	20	000101	740	0000	100%	1.0	35,623	6,027
142	2300	Secretary, Onboarding	101	48	18	20	000101	740	0000	100%	1.0	41,648	7,047
142	2300	Secretary, Onboarding	101	48	18	20	000101	740	0000	100%	1.0	35,623	6,027
142	2500	Analyst, Teacher Quality	101	64	05	00	000101	740	0000	100%	1.0	48,522	8,210
142	2800	Receptionist, Human Capital Management	101	64	02	82	000101	740	0000	100%	1.0	41,172	16,520
142	2800	Technician I, Staffing	101	64	02	82	000101	740	0000	100%	1.0	40,538	6,859

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2800	Director, Employment	101	64	01	00	000101	740	0000	100%	1.0	109,649	29,893
191	2800	Intm Chief HCM Officer	101	64	01	00	000101	740	0000	100%	1.0	173,203	40,646
191	2800	Administrator, Substitute	101	64	01	81	000101	740	0000	100%	0.0	8,130	215
191	2800	Manager III, HCM Staff District	101	64	01	81	000101	740	0000	100%	1.0	98,922	28,077
191	2800	Manager III, HCM Staff District	101	64	01	81	000101	740	0000	100%	1.0	87,356	14,781
191	2800	Manager III, HCM Staffing Elem	101	64	01	81	000101	740	0000	100%	1.0	89,929	26,556
191	2800	Manager III, HCM Staffing/Certi	101	64	01	81	000101	740	0000	100%	1.0	98,922	28,077
191	2800	Manager, HCM Technology	101	64	01	81	000101	740	0000	100%	1.0	82,400	23,496
191	2800	Mngr III, HCM Staff Recruitment	101	64	01	81	000101	740	0000	100%	1.0	89,566	24,708
191	2800	Specialist II, HCM Business	101	64	03	00	000101	740	0000	100%	1.0	60,171	19,735
191	2800	Specialist, Certification	101	64	03	81	000101	740	0000	100%	1.0	61,857	10,466
191	2800	Deputy/Chief Expense Allowance	101	64	10	00	000101	740	0000	100%	0.0	2,100	356

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)742 - DEPARTMENT OF STAFF SERVICES

DIVISION Human Capital Management

BUDGET UNIT MANAGER'S NAME

Leo T. McAuley Brown

BUDGET DESCRIPTION

HCM mission is to attract, retain,develop, and support high quality personnel for positions within the school system. The Department of Staff Services provides the following support for all employees: compensation and classification, employee leaves,EAP, insurance, benefits, and retirement services. HCM will monitor and submit a massive amount of data to comply with the Patient Protection and Affordable Care Act, and Employee and Data verification .

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,351,383	2,298,634	1,788,268	1,865,060
X	110	TEACHERS	918,750	711,639	0	0
X	142	CLERICAL PERSONNEL	311,527	325,095	331,273	325,719
X	190	OTHER MANAGEMENT PERSONNEL	111,542	169,467	231,828	231,103
X	191	OTHER ADMINISTRATIVE PERSONNEL	500,860	539,963	675,351	686,459
X	210	STATE HEALTH INSURANCE	203,280	241,372	125,804	173,758
X	230	TEACHERS RETIREMENT SYSTEM	218,581	214,089	166,320	157,668
X	290	OTHER EMPLOYEE BENEFITS	16,123	29,154	32,617	65,278
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	27,934	38,335	49,800	49,800
X	580	TRAVEL - EMPLOYEES	858	74	1,425	1,425
X	610	SUPPLIES	8,335	5,160	9,000	9,000
X	612	COMPUTER SOFTWARE	26,809	21,639	150,200	150,200
X	615	EXPENDABLE EQUIPMENT	6,784	2,645	6,650	6,650
X	810	DUES AND FEES	0	0	8,000	8,000

TOTAL EXPENSE	2,351,383	2,298,634	1,788,268	1,865,060
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)742 - DEPARTMENT OF STAFF SERVICES

DIVISION Human Capital Management

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					70,720	128,297	232,675	232,876

OTHER MANAGEMENT PERSONNEL (190)

2800	190	X	101 64 17 00	000101 742 0000	OTHER PAY-EXTRA ACTIVITY	0	60,444	7,600	7,600
2800	290	X	101 64 89 00	000101 742 0000	Additional ALT PLAN BENEFITS (2.65%)				201

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 48 95 00	000101 742 7050	OTHER COST-PROFESSIONAL/TECHNI	379	0	0	
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DESCRIPTION

2300	300	X	101 48 95 00	000101 742 0000	OTHER COST-PROFESSIONAL/TECHNI	710	0	0	
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DESCRIPTION

2800	300	X	101 64 95 00	000101 742 0000	OTHER COST-PROFESSIONAL/TECHNI	15,083	26,792	24,700	24,700
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DESCRIPTION

2800	300	X	101 64 98 00	000101 742 0000	OTHER COST-PRINTING/BINDING	11,762	11,543	25,100	25,100
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

2300	580	X	101 48 33 00	000101 742 0000	TRAVEL-PROFESSIONAL	0	0	950	950
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DESCRIPTION

2800	580	X	101 64 32 00	000101 742 0000	TRAVEL-REGULAR	387	74	475	475
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DESCRIPTION

2800	580	X	101 64 33 00	000101 742 0000	TRAVEL-PROFESSIONAL	470	0	0	
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DESCRIPTION

SUPPLIES (610)

2800	610	X	101 64 60 00	000101 742 0000	SUPPLIES	8,335	5,160	9,000	9,000
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)742 - DEPARTMENT OF STAFF SERVICES

DIVISION Human Capital Management

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					70,720	128,297	232,675	232,876

DESCRIPTION

COMPUTER SOFTWARE (612)

2800	612	X	101 64 60 05	000101 742 0000	COMPUTER SOFTWARE	26,809	21,639	150,200	150,200
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DESCRIPTION

EXPENDABLE EQUIPMENT (615)

2800	615	X	101 64 96 00	000101 742 0000	OTHER COST-PROPERTY	6,784	2,645	6,650	6,650
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DESCRIPTION

DUES AND FEES (810)

2800	810	X	101 64 36 00	000101 742 0000	DUES AND FEES	0	0	8,000	8,000
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)742 - DEPARTMENT OF STAFF SERVICES

DIVISION Human Capital Management

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS				
TOTAL EXPENSE							1,235,681	396,503			

CLERICAL PERSONNEL (142)

142	2800	Analyst, Compensation	101 64 02 82 000101 742 0000	100%	1.0	49,410	17,914			
142	2800	Analyst, Compensation	101 64 02 82 000101 742 0000	100%	1.0	47,636	17,614			
142	2800	Secretary, Compensation	101 64 02 82 000101 742 0000	100%	1.0	33,616	5,688			
142	2800	Secretary, Human Capital Payroll	101 64 02 82 000101 742 0000	100%	1.0	35,623	15,581			
142	2800	Secretary, Leaves Administrati	101 64 02 82 000101 742 0000	100%	1.0	32,945	15,128			
142	2800	Secretary, Leaves Administrati	101 64 02 82 000101 742 0000	100%	1.0	32,945	15,128			
142	2800	Substitute Technology Support	101 64 02 82 000101 742 0000	100%	0.0	2,500	423			
142	2800	Technician, Insurance	101 64 02 82 000101 742 0000	100%	1.0	45,522	17,256			
142	2800	Technician, Insurance	101 64 02 82 000101 742 0000	100%	1.0	45,522	17,256			

OTHER MANAGEMENT PERSONNEL (190)

190	2800	Director, Staff Services	101 64 01 00 000101 742 0000	100%	1.0	106,596	27,590			
190	2800	Manager III, Employee Benefits	101 64 01 00 000101 742 0000	100%	1.0	116,907	31,121			

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2800	Manager, Comp & Leaves	101 64 01 81 000101 742 0000	100%	1.0	113,909	28,828			
191	2800	Manager, Info System HCM	101 64 01 81 000101 742 0000	100%	1.0	107,836	27,800			
191	2800	Analyst II, HCM Data	101 64 03 00 000101 742 0000	100%	1.0	49,624	17,950			
191	2800	Analyst, Data Integrity	101 64 03 00 000101 742 0000	100%	1.0	51,603	18,285			
191	2800	Analyst, Retirement Services	101 64 03 81 000101 742 0000	100%	1.0	59,651	10,093			
191	2800	Specialist II, ACA	101 64 03 81 000101 742 0000	100%	1.0	62,943	26,782			
191	2800	Specialist, Comp & Class	101 64 03 81 000101 742 0000	100%	1.0	60,171	19,735			
191	2800	Specialist, Data Control Audit	101 64 03 81 000101 742 0000	100%	1.0	61,266	19,921			
191	2800	Specialist, Insurance	101 64 03 81 000101 742 0000	100%	1.0	67,845	28,123			
191	2800	Specialist, Leaves Administrat	101 64 03 81 000101 742 0000	100%	1.0	51,611	18,287			

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)799 - INSTRUCTIONAL OPERATIONS

DIVISION Human Capital Management

BUDGET UNIT MANAGER'S NAME

Leo T. McAuley Brown

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	26,060	25,199	51,236	38,033
X	113	SUBSTITUTES	0	95	4,750	0
X	130	PRINCIPAL	12,602	14,761	27,364	18,309
X	230	TEACHERS RETIREMENT SYSTEM	1,548	1,940	2,106	2,613
X	290	OTHER EMPLOYEE BENEFITS	0	1	391	486
X	530	COMMUNICATION	2	0	0	0
X	580	TRAVEL - EMPLOYEES	11,908	8,401	14,250	14,250
X	610	SUPPLIES	0	0	2,375	2,375
TOTAL EXPENSE			26,060	25,199	51,236	38,033

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)799 - INSTRUCTIONAL OPERATIONS

DIVISION Human Capital Management

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					11,910	8,401	16,625	16,625

COMMUNICATION (530)

2210	530	X	101 38 97 00	000101 799 0000	OTHER COST-POSTAGE	2	0	0	
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

2210	580	X	101 38 32 00	000101 799 0000	TRAVEL-REGULAR	11,908	8,401	14,250	14,250
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DESCRIPTION

SUPPLIES (610)

2210	610	X	101 38 53 00	000101 799 0000	SUPPLIES-TEACHING	0	0	2,375	2,375
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)799 - INSTRUCTIONAL OPERATIONS

DIVISION Human Capital Management

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE					JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE									18,309	3,099	

PRINCIPAL (130)

130	2400	Supervisor To Top Highest Paid	101	52	11	00	000101	799	0000	100%	0.0	5,000	847
130	2400	Supervisor To Top Highest Paid	101	52	11	00	000101	799	0000	100%	0.0	5,000	847
130	2400	Supervisor To Top Highest Paid	101	52	11	00	000101	799	0000	100%	0.0	1,535	260
130	2400	Supervisor To Top Highest Paid	101	52	11	00	000101	799	0000	100%	0.0	409	69
130	2400	Supervisor To Top Highest Paid	101	52	11	00	000101	799	0000	100%	0.0	2,504	423
130	2400	Supervisor To Top Highest Paid	101	52	11	00	000101	799	0000	100%	0.0	3,861	653

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (406101)all - RECRUITMENT

DIVISION Human Capital Management

BUDGET UNIT MANAGER'S NAME

Leo T. McAuley Brown

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 ramp up our recruitment efforts to ensure a highly qualified and effective teacher is in every classroom. HCM will establish regional recruitment needs and a strong recruitment partnership with colleges/universities.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	30,264	58,212	96,550	96,550
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	231	19,577	36,000	36,000
X	580	TRAVEL - EMPLOYEES	12,943	19,050	30,000	30,000
X	610	SUPPLIES	12,433	12,284	15,550	15,550
X	810	DUES AND FEES	4,657	7,302	15,000	15,000
TOTAL EXPENSE			30,264	58,212	96,550	96,550

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (406101)all - RECRUITMENT

DIVISION Human Capital Management

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					30,264	58,212	96,550	96,550

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2300	300	X	101 48 95 00	406101 740 0000	OTHER COST-PROFESSIONAL/TECHNI	231	19,577	36,000	36,000
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

2800	580	X	101 38 33 00	406101 740 0000	TRAVEL-PROFESSIONAL	12,943	19,050	30,000	30,000
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DESCRIPTION

SUPPLIES (610)

2300	610	X	101 48 60 00	406101 740 0000	SUPPLIES	12,433	12,284	15,550	15,550
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DESCRIPTION

DUES AND FEES (810)

1000	810	X	101 38 36 00	406101 740 0000	DUES AND FEES	4,657	7,302	15,000	15,000
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DESCRIPTION

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 2016-2017

BUDGET NAME (000101)753 - EDUCATIONAL INFORMATION SYSTEMS

DIVISION Information Technology

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	644,422	1,980	0	0
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	1,225	1,750	0	0
X	142	CLERICAL PERSONNEL	43,539	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	150	0	0	0
X	186	CUSTODIAL PERSONNEL	150	0	0	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	493,713	0	0	0
X	210	STATE HEALTH INSURANCE	31,842	0	0	0
X	230	TEACHERS RETIREMENT SYSTEM	59,459	230	0	0
X	290	OTHER EMPLOYEE BENEFITS	14,127	0	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	89	0	0	0
X	530	COMMUNICATION	57	0	0	0
X	610	SUPPLIES	70	0	0	0
TOTAL EXPENSE			644,422	1,980	0	0

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)753 - EDUCATIONAL INFORMATION SYSTEMS

DIVISION Information Technology

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					216	0	0	0

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 753 0000	OTHER COST-PROFESSIONAL/TECHNI	89	0	0	
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DESCRIPTION

COMMUNICATION (530)

1000	530	X	101 38 97 00	000101 753 0000	OTHER COST-POSTAGE	57	0	0	
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DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 753 0000	SUPPLIES-TEACHING	70	0	0	
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DESCRIPTION

BUDGET NAME	(000101)753 - EDUCATIONAL INFORMATION 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 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	14,294,960	18,976,600	20,514,448	21,790,018

X	110	TEACHERS	2,990	86,174	113,178	247,000
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	159,421	163,184	170,245	177,433
X	142	CLERICAL PERSONNEL	187,295	198,595	203,925	209,916
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	253,155	268,917	275,627	267,857
X	186	CUSTODIAL PERSONNEL	64,312	69,741	71,561	83,305
X	190	OTHER MANAGEMENT PERSONNEL	379,024	464,018	486,091	428,900
X	191	OTHER ADMINISTRATIVE PERSONNEL	6,753,933	7,836,247	7,809,833	8,427,088
X	210	STATE HEALTH INSURANCE	856,812	880,920	930,706	1,262,290
X	230	TEACHERS RETIREMENT SYSTEM	938,298	1,158,604	1,276,652	1,359,115
X	290	OTHER EMPLOYEE BENEFITS	194,679	244,457	238,880	269,896
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,195,049	1,691,636	2,969,059	3,487,105
X	530	COMMUNICATION	494	115	2,280	1,350
X	580	TRAVEL - EMPLOYEES	67,383	79,623	126,335	115,000
X	610	SUPPLIES	60,618	60,990	63,650	72,650
X	612	COMPUTER SOFTWARE	2,844,791	5,142,354	5,106,313	4,700,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	326,591	608,825	639,000	650,000
X	810	DUES AND FEES	10,115	22,200	31,113	31,113

TOTAL EXPENSE	14,294,960	18,976,600	20,514,448	21,790,018
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)760 - DEPARTMENT OF INFORMATION SYSTEMS

DIVISION Information Technology

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					4,508,032	7,691,917	9,050,928	9,303,578

TEACHERS (110)

1000	110	X	101 38 17 00	000101 760 0000	OTHER PAY-EXTRA ACTIVITY	2,990	86,174	113,178	240,000
1000	290	X	101 38 89 00	000101 760 0000	Additional ALT PLAN BENEFITS (2.65%)				6,360

DESCRIPTION salaries related to assistance provided during the opening of the school year for Student Accounting and ITTs. Added WEBmaster stipends \$100,000

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 760 0000	OTHER COST-PROFESSIONAL/TECHNI	440,529	825,457	1,769,059	2,287,105
2800	300	X	101 64 95 00	000101 760 0000	OTHER COST-PROFESSIONAL/TECHNI	754,519	866,179	1,200,000	1,200,000

DESCRIPTION professional contractual services for projects and research, professional memberships ADDED \$150,000 for Disaster Recovery, and \$300,000 for Managed Print Services (district-wide copier services)

DESCRIPTION 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	39	0	950	500
2800	530	X	101 64 97 00	000101 760 0000	OTHER COST-POSTAGE	455	115	1,330	850

DESCRIPTION postage, stamps, parcel service charges

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	7,997	16,480	60,000	45,000
2800	580	X	101 64 32 00	000101 760 0000	TRAVEL-REGULAR	58,957	63,143	66,335	70,000

DESCRIPTION professional travel necessary to acquire knowledge and skills for the development of technology plans, projects, and assesment and evaluation.

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 33 00	000101 760 0000	TRAVEL-PROFESSIONAL	429	0	0	
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DESCRIPTION

SUPPLIES (610)

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)760 - DEPARTMENT OF INFORMATION SYSTEMS

DIVISION Information Technology

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	4,508,032	7,691,917	9,303,578
2210	610	X	101 38 53 00	000101 760 0000 SUPPLIES-TEACHING	52,471	45,159	47,500	52,500
			<i>DESCRIPTION</i>	technical support materials for technical training and general office supplies				
2800	610	X	101 64 60 00	000101 760 0000 SUPPLIES	8,147	15,831	16,150	20,150
			<i>DESCRIPTION</i>	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	2,844,791	5,142,354	5,106,313	4,700,000
			<i>DESCRIPTION</i>	Annual maintenance for large software packages aquired by the District (PATS,Outlook, TrendMicro, etc.) Moving \$300,000 to Telecom to help cover telephone costs, which continue to increase.				
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
2800	730	X	101 61 92 00	000101 760 0000 EQUIPMENT	326,591	608,825	639,000	650,000
			<i>DESCRIPTION</i>	wireless management equipment, workstations, laptops, classroom equipment				
DUES AND FEES (810)								
2210	810	X	101 38 36 00	000101 760 0000 DUES AND FEES	9,016	22,200	31,113	31,113
			<i>DESCRIPTION</i>	conference and workshop registrations				
2800	810	X	101 64 36 00	000101 760 0000 DUES AND FEES	1,099	0	0	
			<i>DESCRIPTION</i>					

DeKalb County School District

Budget Request Form - FY 2016-2017

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	9,601,499	2,884,941

TEACHERS (110)

110	1000	Lead Network Liaison Specialis	101	38	17	00	000101	760	0000	100%	0.0	3,500	592
110	1000	Lead Network Liaison Specialis	101	38	17	00	000101	760	0000	100%	0.0	3,500	592

DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT (121)

121	2300	Chief Information Officer	101	48	02	00	000101	760	0000	100%	1.0	175,333	39,220
121	2300	Deputy/Chief Expense Allowance	101	48	11	00	000101	760	0000	100%	0.0	2,100	356

CLERICAL PERSONNEL (142)

142	2300	Office Specialist to Deputy/Ch	101	48	18	20	000101	760	0000	100%	1.0	58,309	19,420
142	2300	Secretary	101	48	18	20	000101	760	0000	100%	1.0	34,284	15,355
142	2300	Secretary	101	48	18	20	000101	760	0000	100%	1.0	36,291	15,695
142	2300	Secretary II 12-Month	101	48	18	20	000101	760	0000	100%	1.0	39,637	6,706
142	2800	Clerk III, Data Entry	101	64	02	82	000101	760	0000	100%	1.0	41,395	7,004

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant	101	57	02	81	000101	760	0000	100%	1.0	40,538	6,859
181	2600	Technician, Audio/Visual	101	57	04	81	000101	760	0000	100%	1.0	49,860	17,990
181	2600	Technician, Radio Comm/Compute	101	57	04	81	000101	760	0000	100%	1.0	65,140	20,575
181	2600	Technician, Radio Comm/Compute	101	57	04	81	000101	760	0000	100%	1.0	55,931	19,017
181	2600	Technician, Radio Comm/Computer	101	57	04	81	000101	760	0000	100%	1.0	56,388	19,095

CUSTODIAL PERSONNEL (186)

186	2600	Campus Supervisor 12 mo Centra	101	57	02	86	000101	760	0000	100%	1.0	49,849	17,988
186	2600	Custodian	101	57	02	86	000101	760	0000	100%	1.0	33,456	12,113

OTHER MANAGEMENT PERSONNEL (190)

190	2210	Specialist, Instructional Tech	101	38	03	81	000101	760	0000	100%	1.0	82,650	25,324
190	2210	Specialist, Instructional Tech	101	38	03	81	000101	760	0000	100%	1.0	85,949	13,597
190	2210	Specialist, Instructional Tech	101	38	03	81	000101	760	0000	100%	1.0	56,374	20,879
190	2210	Specialist, Instructional Tech	101	38	03	81	000101	760	0000	100%	1.0	84,308	14,265
190	2210	Specialist, Instructional Tech	101	38	03	81	000101	760	0000	100%	1.0	56,163	20,842
190	2210	Specialist, Student Informatio	101	38	03	81	000101	760	0000	100%	1.0	63,456	10,737

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2600	Technician I, Information Tech	101	57	04	89	000101	760	0000	100%	1.0	48,095	17,692
191	2600	Technician I, Information Tech	101	57	04	89	000101	760	0000	100%	1.0	45,167	7,642
191	2600	Technician I, Information Tech	101	57	04	89	000101	760	0000	100%	1.0	49,559	17,939
191	2600	Technician I, Information Tech	101	57	04	89	000101	760	0000	100%	1.0	40,037	16,328

DeKalb County School District

Budget Request Form - FY 2016-2017

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						9,601,499	2,884,941
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	51,758	8,758
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	51,758	18,312
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	50,293	8,510
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	38,573	16,080
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	42,235	16,700
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	51,758	8,758
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	49,559	8,385
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	51,758	8,758
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	42,235	16,700
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	51,758	18,312
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	48,095	17,692
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	51,758	18,312
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	49,559	17,939
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	40,037	16,328
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	49,559	17,939
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	49,559	17,939
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	46,631	17,444
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	50,293	18,064
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	51,758	8,758
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	51,758	18,312
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	45,167	17,196
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	45,167	17,196
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	50,293	18,064
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	49,559	8,385
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	49,559	17,939
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	51,758	18,312
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	45,167	17,196
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	51,758	18,312
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	48,095	17,692
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	51,758	18,312
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	40,770	16,452
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	51,758	18,312
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	51,758	18,312

DeKalb County School District

Budget Request Form - FY 2016-2017

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						9,601,499	2,884,941
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	49,559	17,939
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	42,969	16,825
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	49,559	17,939
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	46,631	17,444
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	46,631	17,444
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	48,095	17,692
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	43,700	11,961
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	51,758	18,312
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	50,293	8,510
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	38,573	6,526
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	51,758	18,312
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	38,573	16,080
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	51,758	18,312
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	50,293	8,510
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	50,293	8,510
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	46,631	17,444
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	46,631	17,444
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	49,559	8,385
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	45,167	17,196
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	38,573	16,080
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	51,758	8,188
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	45,167	17,196
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	50,293	18,064
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	50,293	18,064
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	51,758	18,312
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	49,559	17,939
191	2600	Technician, Network System	101 57 04 89 000101 760 0000	100%	1.0	49,008	8,292
191	2800	Manager III, IT PMO	101 64 01 00 000101 760 0000	100%	1.0	95,924	27,570
191	2800	Analyst I, System	101 64 03 00 000101 760 0000	100%	1.0	75,602	22,345
191	2800	Analyst I, Systems	101 64 03 00 000101 760 0000	100%	1.0	86,989	24,272
191	2800	Analyst I, Systems	101 64 03 00 000101 760 0000	100%	1.0	88,546	24,536
191	2800	Analyst II, System	101 64 03 00 000101 760 0000	100%	1.0	85,557	24,030
191	2800	Analyst II, Systems	101 64 03 00 000101 760 0000	100%	1.0	80,430	23,162

DeKalb County School District

Budget Request Form - FY 2016-2017

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						9,601,499	2,884,941
191	2800	Analyst II, Systems	101 64 03 00 000101 760 0000	100%	1.0	95,391	25,694
191	2800	Analyst II, Systems	101 64 03 00 000101 760 0000	100%	1.0	86,258	24,149
191	2800	Analyst II, Systems	101 64 03 00 000101 760 0000	100%	1.0	92,464	25,199
191	2800	Analyst II, Systems	101 64 03 00 000101 760 0000	100%	1.0	93,927	25,446
191	2800	Assistant, Project	101 64 03 00 000101 760 0000	100%	1.0	25,795	13,919
191	2800	Call Center Agent	101 64 03 00 000101 760 0000	100%	1.0	39,283	16,201
191	2800	Call Center Agent	101 64 03 00 000101 760 0000	100%	1.0	37,171	15,843
191	2800	Call Center Agent	101 64 03 00 000101 760 0000	100%	1.0	36,466	15,724
191	2800	Engineer I, Systems	101 64 03 00 000101 760 0000	100%	1.0	96,854	25,942
191	2800	Engineer I, Systems	101 64 03 00 000101 760 0000	100%	1.0	84,802	23,902
191	2800	Engineer I, Systems	101 64 03 00 000101 760 0000	100%	1.0	80,430	23,162
191	2800	Engineer I, Systems	101 64 03 00 000101 760 0000	100%	1.0	81,886	23,409
191	2800	Engineer I, Systems	101 64 03 00 000101 760 0000	100%	1.0	78,970	22,916
191	2800	Engineer I, Systems	101 64 03 00 000101 760 0000	100%	1.0	73,141	21,929
191	2800	Engineer I, Systems	101 64 03 00 000101 760 0000	100%	1.0	84,802	23,902
191	2800	Engineer I, Systems	101 64 03 00 000101 760 0000	100%	1.0	78,970	22,916
191	2800	Engineer I, Systems	101 64 03 00 000101 760 0000	100%	1.0	73,141	21,929
191	2800	Engineer, Systems Telecommun	101 64 03 00 000101 760 0000	100%	1.0	80,430	23,162
191	2800	Liaison II, Instructional Tech	101 64 03 00 000101 760 0000	100%	1.0	62,363	20,106
191	2800	Liaison, Project	101 64 03 00 000101 760 0000	100%	1.0	50,650	18,124
191	2800	Manager I, Scheduling	101 64 03 00 000101 760 0000	100%	1.0	96,854	26,662
191	2800	Manager I, Tech/Policy/Spec Pr	101 64 03 00 000101 760 0000	100%	1.0	73,141	21,929
191	2800	Manager III, Application Dev.	101 64 03 00 000101 760 0000	100%	1.0	100,679	26,589
191	2800	Manager III, Enterprise System	101 64 03 00 000101 760 0000	100%	1.0	118,044	29,527
191	2800	Manager III, Instructional Tec	101 64 03 00 000101 760 0000	100%	1.0	88,431	26,302
191	2800	Manager III, Student Info Sys	101 64 03 00 000101 760 0000	100%	1.0	110,912	28,320
191	2800	Manager, IT Project	101 64 03 00 000101 760 0000	100%	1.0	96,854	25,942
191	2800	Manager, IT Project	101 64 03 00 000101 760 0000	100%	1.0	83,342	23,656
191	2800	Manager, IT Project	101 64 03 00 000101 760 0000	100%	1.0	83,342	23,656
191	2800	Manager, IT Project	101 64 03 00 000101 760 0000	100%	1.0	83,342	23,656
191	2800	Manager, Unit Enterprise Svcs	101 64 03 00 000101 760 0000	100%	1.0	89,688	24,729
191	2800	Manager, Unit Support Services	101 64 03 00 000101 760 0000	100%	1.0	88,297	24,494
191	2800	Manager, Unit-State Reporting	101 64 03 00 000101 760 0000	100%	1.0	82,400	23,496

DeKalb County School District

Budget Request Form - FY 2016-2017

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						9,601,499	2,884,941
191	2800	Manager, Unit-Student Info Sys	101 64 03 00 000101 760 0000	100%	1.0	98,033	26,141
191	2800	Officer, Information Security	101 64 03 00 000101 760 0000	100%	1.0	110,936	28,325
191	2800	Officer, Information Security	101 64 03 00 000101 760 0000	100%	1.0	100,816	26,612
191	2800	Officer, Information Security	101 64 03 00 000101 760 0000	100%	1.0	110,936	28,325
191	2800	Officer, Information Security	101 64 03 00 000101 760 0000	100%	1.0	103,597	27,082
191	2800	Officer, Information Security	101 64 03 00 000101 760 0000	100%	1.0	93,861	25,435
191	2800	Operator, Computer	101 64 03 00 000101 760 0000	100%	1.0	55,456	18,938
191	2800	Operator, Lead Computer	101 64 03 00 000101 760 0000	100%	1.0	58,980	19,533
191	2800	Programmer	101 64 03 00 000101 760 0000	100%	1.0	74,421	22,146
191	2800	Specialist I, Network Liaison	101 64 03 00 000101 760 0000	100%	1.0	55,456	18,938
191	2800	Specialist I, Network Liaison	101 64 03 00 000101 760 0000	100%	1.0	58,340	19,425
191	2800	Specialist I, Network Liaison	101 64 03 00 000101 760 0000	100%	1.0	61,222	19,912
191	2800	Specialist I, Network Liaison	101 64 03 00 000101 760 0000	100%	1.0	65,652	20,663
191	2800	Specialist I, Network Liaison	101 64 03 00 000101 760 0000	100%	1.0	58,340	19,425
191	2800	Specialist II, Network Liaison	101 64 03 00 000101 760 0000	100%	1.0	71,131	21,589
191	2800	Specialist II, Network Liaison	101 64 03 00 000101 760 0000	100%	1.0	66,748	20,848
191	2800	Specialist II, Network Liaison	101 64 03 00 000101 760 0000	100%	1.0	63,459	20,292
191	2800	Specialist II, Network Liaison	101 64 03 00 000101 760 0000	100%	1.0	75,517	22,331
191	2800	Specialist II, Network Liaison	101 64 03 00 000101 760 0000	100%	1.0	68,941	21,219
191	2800	Specialist II, Network Liaison	101 64 03 00 000101 760 0000	100%	1.0	73,324	21,154
191	2800	Specialist, Budget (IT)	101 64 03 00 000101 760 0000	100%	1.0	60,262	19,750
191	2800	Specialist, Payroll Processing	101 64 03 00 000101 760 0000	100%	1.0	55,456	18,938
191	2800	Specialist, Records Retention	101 64 03 00 000101 760 0000	100%	1.0	78,805	22,887
191	2800	Specialist, Share Point	101 64 03 00 000101 760 0000	100%	1.0	67,293	20,940
191	2800	Sr. Web Developer	101 64 03 00 000101 760 0000	100%	1.0	80,430	23,162
191	2800	Supv, Technology Integration	101 64 03 00 000101 760 0000	100%	1.0	67,461	20,969
191	2800	Supv, Technology Integration	101 64 03 00 000101 760 0000	100%	1.0	67,461	20,969
191	2800	Technician, Computer Services	101 64 03 00 000101 760 0000	100%	1.0	44,746	17,125
191	2800	Technician, Computer Services	101 64 03 00 000101 760 0000	100%	1.0	50,948	18,174
191	2800	Technician, Computer Services	101 64 03 00 000101 760 0000	100%	1.0	46,296	17,387
191	2800	Web Developer	101 64 03 00 000101 760 0000	100%	1.0	70,239	21,438

DeKalb County School District

Budget Request Form - FY 2016-2017

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. 21% increase due to the continuing price increase for telephone and cellular services. \$300,000 moved from 000101-760 to cover the need for additional funds.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE			0	0	0	0
TOTAL EXPENSE			1,420,297	1,542,656	1,421,483	1,721,483
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	526,602	472,678	452,058	500,000
X	530	COMMUNICATION	878,802	999,278	918,175	1,156,483
X	615	EXPENDABLE EQUIPMENT	14,893	70,701	51,250	65,000
TOTAL EXPENSE			1,420,297	1,542,656	1,421,483	1,721,483

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)tel - TELECOMMUNICATIONS

DIVISION Information Technology

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					1,420,297	1,542,656	1,421,483	1,721,483

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2600	300	X	101 57 95 05	000101 SYS 0000 TELEPHONE-PURCHASED SERVICES	526,602	472,678	452,058	500,000
			<i>DESCRIPTION</i>	Expenses incurred when outside vendor support is required to help with new school install, renovations & MAC work. This budget also covers monthly Telecom system monitoring and maintenance costs, which increase yearly based on growth. eRate funds required to supplement costs.				

COMMUNICATION (530)

2600	530	X	101 57 44 00	000101 SYS 0000 COMMUNICATIONS	770,670	583,109	542,500	656,483
			<i>DESCRIPTION</i>	This budget funds the month-to-month charges incurred throughout the district for analog and digital voice services & circuits, which increase yearly depending on growth. eRate reimbursements are required to supplement these costs.				

2600	530	X	101 57 44 02	000101 SYS 0000 TELEPHONE-CELLULAR	108,131	416,168	375,675	500,000
			<i>DESCRIPTION</i>	Funding the associated monthly cellular & wi-fi service charges for administrative & support staff, which increase yearly depending on growth. eRate reimbursements are required to supplement these costs.				

EXPENDABLE EQUIPMENT (615)

2600	615	X	101 57 44 05	000101 SYS 0000 CELLULAR-HARDWARE	14,893	70,701	51,250	65,000
			<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.				

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 2016-2017

BUDGET NAME (013101)all - CONNECTIONS FOR CLASSROOMS

DIVISION Information Technology

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		<i>TOTAL REVENUE</i>	0	1,503,715	0	0
		<i>TOTAL EXPENSE</i>	0	0	0	0
R	3995	FUNDS FROM OTHER STATE AGENCIES	0	1,503,715	0	0
TOTAL EXPENSE			0	1,503,715	0	0

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (013101)all - CONNECTIONS FOR CLASSROOMS

DIVISION Information Technology

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	1,503,715	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					0	0	0	0

FUNDS FROM OTHER STATE AGENCIES (3995)

3995	3995	R	101 18 95 00 013101 SYS 1667	CONNECTIONS 4 CLASSROOMS-GOSA	0	1,503,715	0	
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DESCRIPTION

BUDGET NAME (013101)all - CONNECTIONS FOR CLASSROOMS
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 2016-2017

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.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	572,664	698,999	750,138	750,138
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	84,703	97,377	115,000	115,000
X	530	COMMUNICATION	487,961	601,622	635,138	635,138
TOTAL EXPENSE			572,664	698,999	750,138	750,138

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (026101)all - WIDE AREA NETWORK
DIVISION Information Technology

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					572,664	698,999	750,138	750,138

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	026101 753 0000	OTHER COST-PROFESSIONAL/TECHNI	(0)	0	0	
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DESCRIPTION

1000	300	X	101 38 95 00	026101 760 0000	OTHER COST-PROFESSIONAL/TECHNI	84,703	97,377	115,000	115,000
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DESCRIPTION Traning for WAN staff. Pays for outside services and contractors as needed.

COMMUNICATION (530)

2600	530	X	101 57 45 00	026101 760 0000	TELEPHONE-WIDE AREA NETWORK	487,961	601,622	635,138	635,138
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DESCRIPTION Maintenance for WAN electronics, fiber plant, and security appliance maintenance.

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 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	217,485	246,625	268,850	268,850
X	442	RENTAL OF EQUIPMENT AND VEHICLES	155,376	126,318	145,500	105,000
X	734	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	62,109	120,308	123,350	163,850
TOTAL EXPENSE			217,485	246,625	268,850	268,850

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (401101)all - MICRO COMPUTER MAINTENANCE

DIVISION Information Technology

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	217,485	246,625	268,850

RENTAL OF EQUIPMENT AND VEHICLES (442)

1000	442	X	101 38 96 00	401101 793 1041	OTHER COST-PROPERTY	155,376	126,318	145,500	105,000
			<i>DESCRIPTION</i> storage space rental, industry certification membership fees, vehicles, external services: deinstallations, pick-up/delivery, warehousing, installation/configuration, consulting, parts and supplies, repair outsourcing services						

PURCHASE OR LEASE-PURCHASE OF COMPUTERS. (734)

1000	734	X	101 61 92 05	401101 793 1041	COMPUTER HARDWARE	62,109	120,308	123,350	163,850
			<i>DESCRIPTION</i> 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						

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 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	168,523	166,417	171,465	171,465
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2,289	37,448	21,000	21,000
X	580	TRAVEL - EMPLOYEES	0	355	665	0
X	610	SUPPLIES	1,539	2,396	3,000	3,665
X	612	COMPUTER SOFTWARE	164,695	123,977	144,000	146,800
X	810	DUES AND FEES	0	2,240	2,800	0
TOTAL EXPENSE			168,523	166,417	171,465	171,465

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (676101)all - INSTRUCTIONAL TECHNOLOGY

DIVISION Information Technology

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					168,523	166,417	171,465	171,465

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	101 38 95 00	676101 722 0000	OTHER COST-PROFESSIONAL/TECHNI	2,289	37,448	21,000	21,000
			<i>DESCRIPTION</i>	consultants to help facilitate training for software applications					

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 33 00	676101 722 0000	TRAVEL-PROFESSIONAL	0	355	665	0
			<i>DESCRIPTION</i>						

SUPPLIES (610)

2210	610	X	101 38 53 00	676101 722 0000	SUPPLIES	1,539	2,396	3,000	3,665
			<i>DESCRIPTION</i>	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	164,695	123,977	144,000	146,800
			<i>DESCRIPTION</i>	software application license for schools: Brain Pop, Desire2Learn, Hoizon Wimba, and new school software					

DUES AND FEES (810)

1000	810	X	101 38 36 00	676101 722 0000	DUES AND FEES	0	2,240	2,800	0
			<i>DESCRIPTION</i>						

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 2016-2017

BUDGET NAME (747101)all - ERP PROJECT

DIVISION Information Technology

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

Funding for New Enterprise Resource Planning (ERP) Computer System

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	0	0	5,000,000
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	2,000,000
X	612	COMPUTER SOFTWARE	0	0	0	3,000,000
TOTAL EXPENSE			0	0	0	5,000,000

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (747101)all - ERP PROJECT

DIVISION Information Technology

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					0	0	0	5,000,000

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2500	300	X	101 64 95 00	000101 SYS 0000 OTHER COST-PROFESSIONAL/TECHNI	0	0	0	2,000,000
			<i>DESCRIPTION</i>	Installation and Training for new ERP System				

COMPUTER SOFTWARE (612)

2500	612	X	101 64 53 05	000101 SYS 0000 COMPUTER SOFTWARE	0	0	0	3,000,000
			<i>DESCRIPTION</i>	New ERP Software				

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 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	126,750	336,863	323,271	323,271
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	65,166	58,199	57,184	61,071
X	610	SUPPLIES	6,052	5,435	5,700	5,700
X	612	COMPUTER SOFTWARE	54,655	269,943	256,500	256,500
X	810	DUES AND FEES	877	3,286	3,887	0
TOTAL EXPENSE			126,750	336,863	323,271	323,271

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (753101)all - ENTERPRISE SYSTEMS

DIVISION Information Technology

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	126,750	336,863	323,271

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	753101 760 0000 OTHER COST-PROFESSIONAL/TECHNI	65,166	58,199	57,184	61,071
			<i>DESCRIPTION</i>	To cover outside support and services as needed				

SUPPLIES (610)

2210	610	X	101 38 53 00	753101 760 0000 SUPPLIES	6,052	5,435	5,700	5,700
			<i>DESCRIPTION</i>	Department office supplies				

COMPUTER SOFTWARE (612)

1000	612	X	101 38 53 05	753101 760 0000 COMPUTER SOFTWARE	54,655	269,943	256,500	256,500
			<i>DESCRIPTION</i>	Annual software maintenance renewals				

DUES AND FEES (810)

2210	810	X	101 38 36 00	753101 760 0000 DUES AND FEES	877	3,286	3,887	0
			<i>DESCRIPTION</i>					

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 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	911,300	741,979	994,432	1,119,815

X	142	CLERICAL PERSONNEL	111,345	132,863	154,624	156,244
X	148	ACCOUNTANT	201,830	9,418	0	0
X	190	OTHER MANAGEMENT PERSONNEL	90,197	101,843	110,802	115,070
X	191	OTHER ADMINISTRATIVE PERSONNEL	293,607	329,489	454,856	529,580
X	210	STATE HEALTH INSURANCE	64,194	43,381	50,078	81,209
X	230	TEACHERS RETIREMENT SYSTEM	85,420	74,991	102,784	114,288
X	290	OTHER EMPLOYEE BENEFITS	13,773	17,132	19,088	21,224
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	39,791	15,869	79,100	73,600
X	442	RENTAL OF EQUIPMENT AND VEHICLES	110	0	2,000	1,700
X	530	COMMUNICATION	0	0	200	150
X	580	TRAVEL - EMPLOYEES	3,435	2,604	6,400	7,050
X	610	SUPPLIES	1,852	8,438	4,000	5,300
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,546	1,267	5,500	9,000
X	810	DUES AND FEES	4,201	4,684	5,000	5,400

TOTAL EXPENSE	911,300	741,979	994,432	1,119,815
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)746 - OFFICE OF LEGAL UNIT

DIVISION Legal Affairs

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					50,935	32,862	102,200	102,200

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2800	300	X	101 64 95 00	000101 746 0000 OTHER COST-PROFESSIONAL/TECHNI	39,791	15,869	79,100	66,100
		<i>DESCRIPTION</i>	Costs for professional development, professional services, technical contract services and financial demands to comply with BOE, state, federal and local government regulations.					
2800	300	X	101 64 95 01	000101 746 0000 OTHER COST-PROF/TECHNICAL-ADA	0	0	0	7,500
		<i>DESCRIPTION</i>	Costs for professional services to comply with American with Disabilities Act accomodations (ADAAA) in compliance with federal requirements.					

RENTAL OF EQUIPMENT AND VEHICLES (442)

2800	442	X	101 64 96 00	000101 746 0000 OTHER COST-PROPERTY	110	0	2,000	1,700
		<i>DESCRIPTION</i>	Costs for Legal Unit personnel when traveling from site to site gathering evidence, performing interviews, regarding case management.					

COMMUNICATION (530)

2800	530	X	101 64 97 00	000101 746 0000 OTHER COST-POSTAGE	0	0	200	150
		<i>DESCRIPTION</i>	For mailing fees of sensitive communications which may requiring fees above normal US mail postage, such as tracking, return receipt, priority mailing.					

TRAVEL - EMPLOYEES (580)

2800	580	X	101 64 32 00	000101 746 0000 TRAVEL-REGULAR	0	0	300	450
		<i>DESCRIPTION</i>	For local travel reimbursement of Legal Unit personnel.					
2800	580	X	101 64 33 00	000101 746 0000 TRAVEL-PROFESSIONAL	3,435	2,604	6,100	6,600
		<i>DESCRIPTION</i>	Professional travel costs for training (workshops, seminars, classes) and conferences for Legal Unit personnel.					

SUPPLIES (610)

2800	610	X	101 64 60 00	000101 746 0000 SUPPLIES	1,852	8,438	4,000	5,300
		<i>DESCRIPTION</i>	All geneal office supplies for the efficient and effective operation of the Legal Unit.					

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

1000	730	X	101 61 92 01	000101 746 0000 EQUIPMENT-ADA	0	0	0	5,500
		<i>DESCRIPTION</i>	For purchase of equipment for the secure and effective operation for the Legal Unit.					

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)746 - OFFICE OF LEGAL UNIT

DIVISION Legal Affairs

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	50,935	32,862	102,200

1000	730	X	101 61 92 00	000101 746 0000 EQUIPMENT	1,546	1,267	5,500	3,500
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DESCRIPTION For purchase of equipment for accomodations to comply with American with Disabilities Act (ADAAA) necessary to meet federal requirements.

DUES AND FEES (810)

2800	810	X	101 64 36 00	000101 746 0000 DUES AND FEES	4,201	4,684	5,000	5,400
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DESCRIPTION For professional learning resources, fees, registrations for Legal personnel and for meeting state requirements for continued learning.

DeKalb County School District

Budget Request Form - FY 2016-2017

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						800,894	216,721

CLERICAL PERSONNEL (142)

142	2300	Admin. Asst., Legal Affairs	101 48 18 20 000101 746 0000	100%	1.0	38,860	16,129
142	2300	Office Specialist to Deputy/Ch	101 48 18 20 000101 746 0000	100%	1.0	58,309	9,866
142	2800	Specialist II, Legal Records	101 64 18 20 000101 746 0000	100%	1.0	59,075	19,549

OTHER MANAGEMENT PERSONNEL (190)

190	2800	Investigator, Internal	101 64 01 00 000101 746 0000	100%	1.0	51,611	18,287
190	2800	Specialist II, Legal	101 64 01 00 000101 746 0000	100%	1.0	63,459	20,292

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2800	Manager I, Assistant Legal	101 64 03 00 000101 746 0000	100%	1.0	86,258	24,149
191	2800	Manager I, Assistant Legal	101 64 03 00 000101 746 0000	100%	1.0	101,244	26,685
191	2800	Manager I, Assistant Legal (Contracts)	101 64 03 00 000101 746 0000	50%	0.5	43,393	12,119
191	2800	Chief Legal Officer	101 64 10 00 000101 746 0000	100%	1.0	175,333	39,220
191	2800	Executive Legal Officer	101 64 10 00 000101 746 0000	100%	1.0	123,352	30,425

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)749 - DIVISION OF INSURANCE SERVICES

DIVISION Legal Affairs

BUDGET UNIT MANAGER'S NAME

Susan W. Setterstrom

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,418,754	1,730,254	2,316,973	2,315,418

X	190	OTHER MANAGEMENT PERSONNEL	288,685	319,427	372,096	380,994
X	210	STATE HEALTH INSURANCE	27,425	30,406	35,770	28,662
X	230	TEACHERS RETIREMENT SYSTEM	32,469	41,985	53,099	54,366
X	290	OTHER EMPLOYEE BENEFITS	4,666	8,696	9,861	10,096
X	520	INSURANCE (OTHER THAN EMPLOYEE BENEFITS)	1,065,509	1,329,740	1,846,147	1,841,300

TOTAL EXPENSE	1,418,754	1,730,254	2,316,973	2,315,418
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)749 - DIVISION OF INSURANCE SERVICES

DIVISION Legal Affairs

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	1,065,509	1,329,740	1,841,300

INSURANCE (OTHER THAN EMPLOYEE BENEFITS) (520)

2500	520	X	101 64 91 00	000101 749 0000	INSURANCE - FIDELITY BOND	3,500	3,500	12,000	3,500
			<i>DESCRIPTION</i> Annual Fidelity bond purchased each year for the District.						
2500	520	X	101 64 91 01	000101 749 0000	INSURANCE - DIRECTORS, OFFICERS-EPLI,	0	0	0	416,000
			<i>DESCRIPTION</i> Directors & Officers EPLI/ ELL liability insurance						
2600	520	X	101 57 90 00	000101 749 0000	INSURANCE - PROPERTY	1,062,009	1,051,080	1,625,912	1,215,500
			<i>DESCRIPTION</i> Property insurance coverage is purchased to insulate the District from unpredictable losses such as but not limited to: fire, force majores, theft, vandalism.						
2600	520	X	101 57 90 01	000101 749 0000	INSURANCE - BUSINESS LIFE	0	275,160	195,435	0
			<i>DESCRIPTION</i>						
2600	520	X	101 57 90 02	000101 749 0000	INSURANCE - SUPT LIFE	0	0	800	800
			<i>DESCRIPTION</i> Superintendent's life insurance bond.						
2600	520	X	101 57 90 03	000101 749 0000	INSURANCE - GOVERNMENT CRIME	0	0	0	22,000
			<i>DESCRIPTION</i> Insurance against financial criminal acts by employees against the school district.						
2600	520	X	101 57 90 04	000101 749 0000	INSURANCE - CATASTROPHIC ATHLETIC C	0	0	0	65,000
			<i>DESCRIPTION</i> Insurance coverage for student athletes if catastrophically injured while engaged in DCSD organized athletic activities.						
2600	520	X	101 57 90 05	000101 749 0000	INSURANCE - CATASTROPHIC STUDENT C	0	0	0	112,000
			<i>DESCRIPTION</i> Insurance coverage for general student body if catastrophically injured while in school.						
2600	520	X	101 57 90 06	000101 749 0000	INSURANCE - WORKING STUDENT-PROF L	0	0	0	6,500
			<i>DESCRIPTION</i> Insurance coverage for students working in off campus work programs for businesses which require liability insurance for DCSD students.						

DeKalb County School District

Budget Request Form - FY 2016-2017

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						380,994	93,124

OTHER MANAGEMENT PERSONNEL (190)

190	2500	Adjuster, Workers' Comp Case	101 64 02 00 000101 749 0000	100%	1.0	56,814	19,167
190	2500	Adjuster, Workers' Comp Case	101 64 02 00 000101 749 0000	100%	1.0	48,033	8,127
190	2500	Adjuster, Workers' Comp Case	101 64 02 00 000101 749 0000	100%	1.0	54,417	9,207
190	2800	Officer, Assoc. Legal Risk Man	101 64 01 81 000101 749 0000	100%	1.0	88,431	24,516
190	2800	Claims Adjust, All Lines	101 64 03 00 000101 749 0000	100%	1.0	68,075	11,518
190	2800	Claims Adjust, All Lines	101 64 03 00 000101 749 0000	100%	1.0	65,224	20,589

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (153101)all - WORKERS' COMPENSATION
DIVISION Legal Affairs

BUDGET UNIT MANAGER'S NAME

Susan W. Setterstrom

BUDGET DESCRIPTION

Budget funds the District's self insured workers' compensation program. Program judiciously handles workers' compensation claims to reduce exposure and legal liability. The office utilizes its own computer claim system ATS to document claim data. Claims staff includes three workers' compensaiton adjusters and four contractors to service the office. All staff and contractors are state licensed to handle workers' compensaiton claims and must renew their state issued licenses every 24 months as well as ttend continued learning education seminars to maintain a valid license to administer and adjust claims in Georgia.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	7,659,679	6,791,618	6,036,426	7,160,388
X	260	WORKMEN COMPENSATION	6,908,370	6,262,272	5,560,226	6,672,408
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	750,047	526,005	469,000	479,180
X	580	TRAVEL - EMPLOYEES	176	1,602	3,400	5,000
X	810	DUES AND FEES	1,085	1,740	3,800	3,800
TOTAL EXPENSE			7,659,679	6,791,618	6,036,426	7,160,388

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (153101)all - WORKERS' COMPENSATION

DIVISION Legal Affairs

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					7,659,679	6,791,618	6,036,426	7,160,388

WORKMEN COMPENSATION (260)

1000	260	X	101 38 72 00	153101 749 0000	WORKER'S COMP-INS PREMIUM	226,330	213,805	204,353	224,495
		<i>DESCRIPTION</i>	For the workers' compensation excess insurance policy premium. The policy provides coverage for workers' compensation claims that cost the District over \$1,000,000.00.						
1000	260	X	101 38 72 01	153101 749 0000	WORKER'S COMP-STATE FEE	47,220	54,116	54,116	54,116
		<i>DESCRIPTION</i>	For the annual state fee charged to each self-insured employer in the state of Georgia who maintains a self insured program. An increase is anticipated due to reported claim volume from FY 15.						
1000	260	X	101 38 72 02	153101 749 0000	WORKER'S COMP-STATE ASSESSMENT	293,331	297,536	393,797	393,797
		<i>DESCRIPTION</i>	For the annual assessment for the Georgia Subsequent Injury Trust Fund. This is a mandatory assessment that must be paid. The District continues to receive monies back from the fund for active claims that qualify for reimbursement.						
1000	260	X	101 38 73 00	153101 749 0000	WORKER'S COMP-CLAIMS	6,341,489	5,696,815	4,907,960	6,000,000
		<i>DESCRIPTION</i>	For all compensable workers' compensation claims. As DCSD is a self-insured entity, the District is responsible to pay medical and indemnity benefits that are due following a compensable claim. The District employs over 15,000 people and on average processes 1200 claims per year employees. Also provides funding to settle claims in addition to funding active claims in order to reduce future exposure and legal costs.						

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2500	300	X	101 64 95 00	153101 749 0000	OTHER COST-PROFESSIONAL/TECHNI	750,047	526,005	469,000	479,180
		<i>DESCRIPTION</i>	For the third party administrator services provided by Brentwood Services. This contracted fee provides for 4 contractors who work onsite and provide adjuster services for the District. Also for adjusters' license renewal fees issued by the state for both workers' compensation and property casualty for 6 employees.						

TRAVEL - EMPLOYEES (580)

2500	580	X	101 64 32 00	153101 749 0000	TRAVEL-REGULAR	0	0	0	500
		<i>DESCRIPTION</i>	For local travel reimbursement of Workers Comp/Risk Management personnel.						
2500	580	X	101 64 33 00	153101 749 0000	TRAVEL-PROFESSIONAL	176	1,602	3,400	4,500
		<i>DESCRIPTION</i>	For continued education programs that state law requires all adjusters to complete each year to maintain their adjusters' license issued by the state. The District has a total of 6 employees who must maintain adjuster licenses. Increase is due to the increases in number of licensed staff.						

DUES AND FEES (810)

2500	810	X	101 64 36 00	153101 749 0000	DUES AND FEES	1,085	1,740	3,800	3,800
		<i>DESCRIPTION</i>	For dues and fees related to professional development, professional travel as in conferences, seminars, training.						

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 2016-2017

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

DIVISION Legal Affairs

BUDGET UNIT MANAGER'S NAME

Susan W. Setterstrom

BUDGET DESCRIPTION

This budget funds the self insured general liability program. The budget should account for any and all property and bodily harm claims that arise secondary from motor vehicle accidents owned and operated by the District. The supplies budget supports the general liability and workers' compensation staff. The supply budget must pay to support a computer claims program that is leased, furnish office supplies, pay for check stock so the office can issue checks, and funds for local travel requirements of the office staff.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	940,923	1,090,959	955,229	993,729
X	210	STATE HEALTH INSURANCE	0	(4,376)	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	84,970	89,787	95,000	130,000
X	520	INSURANCE (OTHER THAN EMPLOYEE BENEFITS)	853,899	1,000,282	856,229	856,229
X	610	SUPPLIES	2,055	5,266	4,000	7,500
TOTAL EXPENSE			940,923	1,090,959	955,229	993,729

DeKalb County School District

Budget Request Form - FY 2016-2017

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

DIVISION Legal Affairs

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					940,923	1,095,335	955,229	993,729

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2500	300	X	101 64 95 00	690101 749 0000	COMPUTER CLAIM SYS MAINTENANCE	84,970	89,787	95,000	60,000
<i>DESCRIPTION</i> Budget for the contracted annual maintance fees for Americal Technical Services (herein ATS). This is the computer claims program utilized by the risk management unit to handle workers' compensation and liability claims.									
2500	300	X	101 64 95 01	690101 749 0000	OTHER COSTS-CONSULTANT SERVICES	0	0	0	70,000
<i>DESCRIPTION</i> Costs for risk management consultant services.									

INSURANCE (OTHER THAN EMPLOYEE BENEFITS) (520)

2500	520	X	101 64 90 00	690101 749 0000	INSURANCE-LIABILITY	853,899	1,000,282	856,229	856,229
<i>DESCRIPTION</i> Budget for the administration and payment of auto property and bodily injury claims that arise secondary to the Transportation, Fleet and other departments that service the school District.									

SUPPLIES (610)

2500	610	X	101 64 60 00	690101 749 0000	SUPPLIES	2,055	5,266	4,000	7,500
<i>DESCRIPTION</i> General office supplies for the efficient and effective operation of the Workers Comp/Risk Management department, including printing WC claims checks.									

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 2016-2017

BUDGET NAME (000101)701 - STUDENT ASSIGNMENT

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Mrs. Patricia Copeland

BUDGET DESCRIPTION

Student Assignment supports student transfer options, enrollment consolidation, student subpoenas, as well as programs, projects, workshops, and initiatives related to parental involvement and student achievement within the school district. This budget supports Goal Areas I – IV of the Strategic Plans Goal Areas and Performance Objectives Goal Area I: Student Success Equity and Access. Goal Area IV: Internal and External Communication

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	698,286	773,328	716,548	684,210
X	110	TEACHERS	1,500	0	11,900	11,421
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	7,582	7,915	6,650	6,650
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	0	(1,744)	0	0
X	142	CLERICAL PERSONNEL	134,327	138,593	129,039	133,661
X	191	OTHER ADMINISTRATIVE PERSONNEL	402,033	452,118	391,648	361,218
X	210	STATE HEALTH INSURANCE	48,699	57,364	55,482	41,788
X	230	TEACHERS RETIREMENT SYSTEM	54,835	67,105	66,966	62,999
X	290	OTHER EMPLOYEE BENEFITS	10,289	16,214	15,182	26,792
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	16,752	17,033	22,081	22,081
X	530	COMMUNICATION	9,312	12,290	5,600	5,600
X	580	TRAVEL - EMPLOYEES	1,947	0	2,200	2,200
X	610	SUPPLIES	6,128	4,674	6,000	6,000
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	2,375	0	550	550
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,901	1,764	2,000	2,000
X	734	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	606	0	500	500
X	810	DUES AND FEES	0	0	750	750
TOTAL EXPENSE			698,286	773,328	716,548	684,210

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)701 - STUDENT ASSIGNMENT

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					48,102	43,677	58,231	58,231

TEACHERS (110)

1000	110	X	101 38 17 00	000101 701 0000	OTHER PAY-EXTRA ACTIVITY	1,500	0	11,900	11,421
1000	290	X	101 38 89 00	000101 701 0000	Additional ALT PLAN BENEFITS (2.65%)				303

DESCRIPTION Support services provided by staff members beyond contract time or contracted services.

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	101 38 12 00	000101 701 0000	SALARY-STIPENDS	7,582	7,915	6,650	6,650
2210	290	X	101 38 89 00	000101 701 0000	Additional ALT PLAN BENEFITS (2.65%)				176

DESCRIPTION Support services provided by staff members beyond contract time or contracted services.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 701 0000	OTHER COST-PROFESSIONAL/TECHNI	2,613	6,635	8,325	8,325
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DESCRIPTION Reimburse staff for travel to professional conferences, purchased services and other venues.

1000	300	X	101 38 98 00	000101 701 0000	OTHER COST-PRINTING/BINDING	11,452	10,398	10,906	10,906
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DESCRIPTION Printing of instructional materials, program publications, letters, and other items used to communicate program information to stakeholders.

1000	300	X	101 38 98 30	000101 701 0000	OTHER COST-PRINTING/BINDING	2,688	0	2,850	2,850
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DESCRIPTION Printing of instructional materials, program publications, letters, and other items used to communicate program information to stakeholders.

COMMUNICATION (530)

2210	530	X	101 38 97 00	000101 701 0000	OTHER COST-POSTAGE	9,312	12,290	1,900	1,900
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DESCRIPTION Services provided by persons or businesses to assist in the delivery of parent letters, forms, publications and other information.

2600	530	X	101 57 44 02	000101 701 0000	TELEPHONE-CELLULAR	0	0	3,700	3,700
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DESCRIPTION Telephone services provided by persons or businesses to assist in the delivery of messages or information.

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 701 0000	TRAVEL-REGULAR	1,947	0	1,700	1,700
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)701 - STUDENT ASSIGNMENT

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					48,102	43,677	58,231	58,231

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

1000	580	X	101 38 33 00	000101 701 0000 TRAVEL-PROFESSIONAL	0	0	500	500
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DESCRIPTION Funds to support transportation, meals, hotel, and other expenses associated with staff travel related to educational conferences, workshops, meetings, etc.

SUPPLIES (610)

1000	610	X	101 38 53 30	000101 701 0000 SUPPLIES	2,456	1,672	2,800	2,800
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DESCRIPTION Materials, supplies, or activities that support student achievement and options.

2210	610	X	101 38 53 00	000101 701 0000 SUPPLIES	3,673	3,003	3,200	3,200
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DESCRIPTION Activities provided for staff to support planning, developing and evaluating the learning experiences and options for students.

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

2210	642	X	101 38 62 00	000101 701 0000 BOOKS (OTHER THAN TEXTBOOKS)	2,375	0	550	550
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DESCRIPTION Books and periodicals available for general education support.

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

2300	730	X	101 61 92 00	000101 701 0000 EQUIPMENT	1,901	1,764	2,000	2,000
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DESCRIPTION Purchase and maintain office equipment and other items used to support instruction and daily operational functions.

PURCHASE OR LEASE-PURCHASE OF COMPUTERS. (734)

2300	734	X	101 61 92 05	000101 701 0000 COMPUTER HARDWARE	606	0	500	500
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DESCRIPTION Technology related equipment (printers, drives, disks, cartridges, etc.) used to support daily operational functions.

DUES AND FEES (810)

1000	810	X	101 38 36 00	000101 701 0000 DUES AND FEES	0	0	750	750
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DESCRIPTION District or individual staff member fees for educational workshops, conferences, or membership to professional organizations membership.

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)701 - STUDENT ASSIGNMENT
DIVISION Student Support & Intervention

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE				JOB %	COUNT	SALARY	BENEFITS	
TOTAL EXPENSE								494,879	131,100		

CLERICAL PERSONNEL (142)

142	2300	Admin. Asst., School Options	101	48	18	20	000101	701	0000	100%	1.0	51,888	8,779
142	2300	Clerk II, School Options	101	48	18	20	000101	701	0000	100%	1.0	28,382	4,802
142	2300	Executive Assistant, School Choice	101	48	18	20	000101	701	0000	100%	1.0	53,391	24,167

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2210	Coordinator II, School Choice	101	38	03	00	000101	701	0000	100%	1.0	114,299	30,679
191	2210	Coordinator II, School Choice	101	38	03	00	000101	701	0000	100%	1.0	80,737	25,001
191	2210	Director, School Options	101	38	03	00	000101	701	0000	100%	1.0	117,174	19,826
191	2210	Technician II, School Choice	101	46	04	00	000101	701	0000	100%	1.0	49,008	17,846
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 2016-2017

BUDGET NAME (000101)702 - DEPUTY CHIEF SUPERINTENDENT OF 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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	715,363	853,215	1,212,017	463,249
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	253,043	377,940	580,209	173,203
X	142	CLERICAL PERSONNEL	109,940	54,974	105,413	58,309
X	190	OTHER MANAGEMENT PERSONNEL	74,154	86,772	99,041	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	148,288	42,061	43,099	0
X	210	STATE HEALTH INSURANCE	49,059	35,099	66,822	11,340
X	230	TEACHERS RETIREMENT SYSTEM	69,982	73,830	118,121	33,037
X	290	OTHER EMPLOYEE BENEFITS	10,773	11,999	18,812	6,135
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	90,500	80,500	80,500
X	323	CONTRACTED SERVICE -COUNSELORS	0	80,000	100,000	100,000
X	530	COMMUNICATION	124	41	0	75
X	610	SUPPLIES	0	0	0	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	0	650
TOTAL EXPENSE			715,363	853,215	1,212,017	463,249

DeKalb County School District

Budget Request Form - FY 2016-2017

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

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	124	170,541	180,500

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2300	300	X	101 48 98 00	000101 702 0000	OTHER COST-PRINTING/BINDING	0	0	0	0
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DESCRIPTION

2800	300	X	101 64 95 00	000101 702 0000	OTHER COST-PROFESSIONAL/TECHNI	0	90,500	80,500	80,500
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DESCRIPTION

CONTRACTED SERVICE -COUNSELORS (323)

2100	323	X	101 42 95 00	000101 702 0000	OTHER COST-PROFESSIONAL/TECHNI	0	80,000	100,000	100,000
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DESCRIPTION

COMMUNICATION (530)

2600	530	X	101 57 97 00	000101 702 0000	OTHER COST-POSTAGE	124	41	0	75
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DESCRIPTION Funds to be used for communication to stakeholders

SUPPLIES (610)

2600	610	X	101 57 60 00	000101 702 0000	SUPPLIES	0	0	0	0
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DESCRIPTION

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

2210	642	X	101 38 62 00	000101 702 0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	650
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DESCRIPTION Funds to be used for professional development.

DeKalb County School District

Budget Request Form - FY 2016-2017

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						231,512	50,512

DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT (121)

121 2300 Deputy Supt, Stud Support/Inte 101 48 02 00 000101 702 0000 100% 1.0 173,203 40,646

CLERICAL PERSONNEL (142)

142 2300 Office Specialist to Deputy/Ch 101 48 18 20 000101 702 0000 100% 1.0 58,309 9,866

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)704 - STUDENT ADVANCEMENT

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Ms. Manomay Malathip

BUDGET DESCRIPTION

The Student Advancement Department will assist in the preparation of students throughout the school district to be college and career ready. Career development and parental engagement are key areas of focus for the department.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	0	0	1,728,526
X	110	TEACHERS	0	0	0	15,000
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	0	0	0
X	142	CLERICAL PERSONNEL	0	0	0	121,339
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	531,349
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	562,504
X	210	STATE HEALTH INSURANCE	0	0	0	154,026
X	230	TEACHERS RETIREMENT SYSTEM	0	0	0	173,407
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	32,601
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	94,000
X	530	COMMUNICATION	0	0	0	300
X	580	TRAVEL - EMPLOYEES	0	0	0	20,000
X	610	SUPPLIES	0	0	0	20,000
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	0	3,000
X	734	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	0	0	0	0
X	810	DUES AND FEES	0	0	0	1,000
TOTAL EXPENSE			0	0	0	1,728,526

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)704 - STUDENT ADVANCEMENT

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					0	0	0	153,698

TEACHERS (110)

1000	110	X	101 38 17 00	000101 704 0000	OTHER PAY-EXTRA ACTIVITY	0	0	0	15,000
1000	290	X	101 38 89 00	000101 704 0000	Additional ALT PLAN BENEFITS (2.65%)				398

DESCRIPTION Support services provided by staff members beyond contract time or contracted services.

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	101 42 12 00	000101 704 0000	SALARY-STIPENDS	0	0	0	0
2210	290	X	101 42 89 00	000101 704 0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION Support services provided by staff members beyond contract time or contracted services.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 704 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	90,000
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DESCRIPTION Funds used for purchased services to support departmental goals.

1000	300	X	101 38 98 00	000101 704 0000	OTHER COST-PRINTING/BINDING	0	0	0	4,000
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DESCRIPTION Printing of instructional materials, program publications, letters, and other items used to communicate program information to stakeholders.

COMMUNICATION (530)

1000	530	X	101 38 97 00	000101 704 0000	OTHER COST-POSTAGE	0	0	0	300
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DESCRIPTION Services provided by persons or businesses to assist in the delivery of parent letters, forms, publications and other information.

2600	530	X	101 57 44 02	000101 704 0000	TELEPHONE-CELLULAR	0	0	0	0
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DESCRIPTION Telephone services provided by persons or businesses to assist in the delivery of messages or information.

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 33 00	000101 704 0000	TRAVEL-PROFESSIONAL	0	0	0	20,000
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DESCRIPTION Funds to support transportation, meals, hotel, and other expenses associated with staff travel related to educational conferences, workshops, meetings, etc.

SUPPLIES (610)

1000	610	X	101 38 53 30	000101 704 0000	SUPPLIES	0	0	0	15,000
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)704 - STUDENT ADVANCEMENT

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					0	0	0	153,698

DESCRIPTION Materials, supplies, or activities that support student achievement and options.

2210	610	X	101 38 53 00	000101 704 0000 SUPPLIES	0	0	0	5,000
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DESCRIPTION Materials, supplies, or activities that support student achievement and options.

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

1000	642	X	101 38 62 00	000101 704 0000 BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
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DESCRIPTION Books and periodicals available for general education support.

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

2210	730	X	101 61 92 00	000101 704 0000 EQUIPMENT	0	0	0	3,000
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DESCRIPTION Purchase and maintain office equipment and other items used to support instruction and daily operational functions.

PURCHASE OR LEASE-PURCHASE OF COMPUTERS. (734)

2210	734	X	101 61 92 05	000101 704 0000 COMPUTER HARDWARE	0	0	0	0
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DESCRIPTION Technology related equipment (printers, drives, disks, cartridges, etc.) used to support daily operational functions.

DUES AND FEES (810)

1000	810	X	101 38 36 00	000101 704 0000 DUES AND FEES	0	0	0	1,000
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DESCRIPTION District or individual staff member fees for educational workshops, conferences, or membership to professional organizations membership.

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)704 - STUDENT ADVANCEMENT

DIVISION Student Support & Intervention

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						1,215,192	359,636

CLERICAL PERSONNEL (142)

142	2300	Admin. Asst., Career Tech.	101 48 18 20 000101 704 0000	100%	1.0	41,755	16,619
142	2300	Admin. Asst., Student Advancement	101 48 18 20 000101 704 0000	100%	1.0	44,629	17,106
142	2300	Secretary	101 48 18 20 000101 704 0000	100%	1.0	34,955	5,914

OTHER MANAGEMENT PERSONNEL (190)

190	2300	Director, CTAE	101 48 03 00 000101 704 0000	50%	0.5	54,726	14,929
190	2300	Director, CTAE	101 48 03 00 000101 704 3019	50%	0.5	54,726	14,929
190	2800	Coordinator II, Career Tech/In	101 64 03 00 000101 704 0000	100%	1.0	107,063	29,455
190	2800	Coordinator II, Career Tech/In	101 64 03 00 000101 704 0000	100%	1.0	89,547	26,491
190	2800	Coordinator II, Career Tech/In	101 64 03 00 000101 704 0000	100%	1.0	65,674	22,452
190	2800	Coordinator III Career Academy	101 64 03 00 000101 704 0000	100%	1.0	106,297	29,326
190	2800	Coordinator, Apprenticeship	101 64 03 00 000101 704 0000	50%	0.5	53,316	9,021

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2100	Spec, Post Secondary Transitio	101 42 03 00 000101 704 0000	100%	1.0	58,411	19,437
191	2100	Spec, Post Secondary Transitio	101 42 03 00 000101 704 0000	100%	1.0	53,383	18,587
191	2100	Spec, Post Secondary Transitio	101 42 03 00 000101 704 0000	100%	1.0	58,411	19,437
191	2100	Spec, Post Secondary Transitio	101 42 03 00 000101 704 0000	100%	1.0	53,383	18,587
191	2100	Spec, Post Secondary Transitio	101 42 03 00 000101 704 0000	100%	1.0	58,411	19,437
191	2100	Spec, Post Secondary Transitio	101 42 03 00 000101 704 0000	100%	1.0	68,464	21,138
191	2100	Spec, Post Secondary Transitio	101 42 03 00 000101 704 0000	100%	1.0	56,400	9,543
191	2210	Liaison, Family Engagement	101 46 04 00 000101 704 0000	100%	1.0	44,760	17,127
191	2800	Executive Director, Student Advancement	101 64 02 00 000101 704 0000	100%	1.0	110,881	30,101

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	901,633	1,128,279	1,127,188	1,438,843
X	142	CLERICAL PERSONNEL	80,935	83,754	99,853	46,080
X	146	ATHLETICS PERSONNEL	335,923	345,048	355,924	428,600
X	148	ACCOUNTANT	0	0	0	47,380
X	191	OTHER ADMINISTRATIVE PERSONNEL	91,854	63,524	38,000	215,433
X	210	STATE HEALTH INSURANCE	36,989	36,989	36,988	62,682
X	230	TEACHERS RETIREMENT SYSTEM	51,172	56,348	65,040	99,819
X	290	OTHER EMPLOYEE BENEFITS	12,441	14,730	12,078	19,544
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	286,630	522,195	510,850	510,850
X	530	COMMUNICATION	2,186	1,629	2,375	2,375
X	610	SUPPLIES	3,504	4,063	4,180	4,180
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	1,900	1,900
TOTAL EXPENSE			901,633	1,128,279	1,127,188	1,438,843

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)709 - DEPARTMENT OF ATHLETICS

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					384,174	591,411	557,305	558,312

OTHER ADMINISTRATIVE PERSONNEL (191)

2600	191	X	101 57 17 00	000101 709 0000	OTHER PAY-EXTRA ACTIVITY	91,854	63,524	38,000	38,000
2600	290	X	101 57 89 00	000101 709 0000	Additional ALT PLAN BENEFITS (2.65%)				1,007

DESCRIPTION Provides for additional salary for part-time staff

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2600	300	X	101 57 95 00	000101 709 0000	OTHER COST-PROFESSIONAL/TECHNI	156,025	421,088	409,675	409,675
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DESCRIPTION Provides for additional salary for Security, maintenance

2600	300	X	101 57 95 10	000101 709 0000	OTHER COST-PROFESSIONAL/TECHNI	130,605	101,106	101,175	101,175
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DESCRIPTION Provides funds for Ambulance services and other operational expenses

COMMUNICATION (530)

2210	530	X	101 38 97 00	000101 709 0000	OTHER COST-POSTAGE	2,186	1,629	2,375	2,375
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DESCRIPTION Operational cost for business mail

SUPPLIES (610)

2210	610	X	101 38 53 00	000101 709 0000	SUPPLIES-TEACHING	3,504	4,063	4,180	4,180
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DESCRIPTION Provide general office supplies

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

1000	730	X	101 61 92 00	000101 709 0000	EQUIPMENT	0	0	1,900	1,900
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DESCRIPTION Funds from this account will be used to purchase equipment to support the daily office functions.

DeKalb County School District

Budget Request Form - FY 2016-2017

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						699,493	181,038

CLERICAL PERSONNEL (142)

142 2300 Executive Assistant 101 48 18 20 000101 709 0000 100% 1.0 46,080 7,797

ATHLETICS PERSONNEL (146)

146 2100 Executive Director, Athletics 101 42 03 00 000101 709 0000 100% 1.0 128,297 33,048
 146 2100 Coordinator III, Athletics 101 42 03 81 000101 709 0000 100% 1.0 115,407 30,867
 146 2100 Specialist II, Athletics 101 42 04 00 000101 709 0000 100% 1.0 57,978 19,363
 146 2100 Specialist II, Athletics 101 42 04 00 000101 709 0000 100% 1.0 63,459 20,292
 146 2100 Specialist II, Athletics 101 42 04 00 000101 709 0000 100% 1.0 63,459 10,738

ACCOUNTANT (148)

148 2500 Accountant/Bookkeeper 101 64 05 00 000101 709 0000 100% 1.0 47,380 17,571

OTHER ADMINISTRATIVE PERSONNEL (191)

191 2800 Chief Human Resources Officer 101 64 01 00 000101 740 0000 100% 1.0 175,333 41,006
 191 2800 Deputy/Chief Expense Allowance 101 64 10 00 000101 740 0000 100% 0.0 2,100 356

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)735 - DEPARTMENT OF SOCIAL WORK

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Mrs. Carolyn Gaither

BUDGET DESCRIPTION

The School Social Work Department is instrumental in helping to ensure that each student has the necessary supports to reach their maximum potential. Personal safety, and basic needs such as food, shelter are essential to each student's academic success and well being. Community links to service agencies and collaborations with human service agencies help support the physical, social and emotional needs of students.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,020,132	3,192,313	3,306,096	3,363,481
X	114	SUBSTITUTES	80	0	0	0
X	176	SCHOOL SOCIAL WORKER	2,306,568	2,435,279	2,495,178	2,524,855
X	210	STATE HEALTH INSURANCE	365,723	369,495	374,220	396,900
X	230	TEACHERS RETIREMENT SYSTEM	280,451	311,420	356,062	360,298
X	290	OTHER EMPLOYEE BENEFITS	57,349	66,253	66,120	66,912
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	546	0	3,822	3,822
X	530	COMMUNICATION	29	17	500	500
X	580	TRAVEL - EMPLOYEES	9,300	8,881	7,600	7,600
X	610	SUPPLIES	55	967	2,394	2,394
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	31	0	200	200
TOTAL EXPENSE			3,020,132	3,192,313	3,306,096	3,363,481

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)735 - DEPARTMENT OF SOCIAL WORK
DIVISION Student Support & Intervention

DISCRETIONARY								
GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					9,960	9,866	14,516	14,516

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)										
2100	300	X	101 38 98 00	000101 735 0000	OTHER COST-PRINTING/BINDING	46	0	972	972	
		<i>DESCRIPTION</i>	Printing of instructional materials, program publications, letters, and other items used to communicate program information to stakeholders.							
2100	300	X	101 42 95 00	000101 735 0000	OTHER COST-PROFESSIONAL/TECHNI	500	0	2,850	2,850	
		<i>DESCRIPTION</i>	Funds to provide professional conferences, purchased services and other venues.							

COMMUNICATION (530)										
2100	530	X	101 42 97 00	000101 735 0000	OTHER COST-POSTAGE	29	17	500	500	
		<i>DESCRIPTION</i>	Services provided by persons or businesses to assist in the delivery of parent letters, forms, publications and other information.							

TRAVEL - EMPLOYEES (580)										
2100	580	X	101 42 32 00	000101 735 0000	TRAVEL-REGULAR	9,300	8,881	7,600	7,600	
		<i>DESCRIPTION</i>	Funds to support transportation expenses associated with staff travel related to educational conferences, workshops, meetings, etc.							

SUPPLIES (610)										
1000	610	X	101 38 53 00	000101 735 0000	SUPPLIES-TEACHING	55	967	2,394	2,394	
		<i>DESCRIPTION</i>	Activities provided for staff to support planning, developing and evaluating the learning experiences and options for students.							

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)										
2210	642	X	101 38 62 00	000101 735 0000	BOOKS (OTHER THAN TEXTBOOKS)	31	0	200	200	
		<i>DESCRIPTION</i>	Books and periodicals available for general education support.							

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)735 - DEPARTMENT OF SOCIAL WORK

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,524,855	824,110

SCHOOL SOCIAL WORKER (176)

176	2100	Coordinator III, Social Work	101 42 02 86 000101 735 0000	100%	1.0	112,409	30,360
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	101 42 02 86 000101 735 0000	100%	1.0	53,720	20,430
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	58,137	21,177
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	64,257	22,212
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	48,474	19,542
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	48,582	19,560
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	55,682	20,762
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	67,661	22,788
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	64,285	22,217
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	66,807	22,643
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	73,602	23,793
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	60,600	21,594
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	82,064	25,226
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	50%	0.5	30,301	5,127
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	50%	0.5	30,301	5,127
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	64,257	22,212
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	60,600	21,594
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	76,189	24,231
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	61,915	21,816
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	50%	0.5	26,543	10,161
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	50%	0.5	26,543	10,161
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	55,682	20,762
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	80,489	24,959
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	64,257	22,212
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	61,915	21,816
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	64,257	22,212
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	62,661	21,943
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	67,975	22,841
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	65,961	22,501
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	91,083	15,412

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)735 - DEPARTMENT OF SOCIAL WORK

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,524,855	824,110
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	61,915	10,476
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	73,602	23,793
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	80,489	24,959
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	51,876	20,118
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	64,257	22,212
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	83,641	25,492
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	60,600	21,594
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	50%	0.5	27,841	10,381
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	50%	0.5	27,841	10,381
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	49,396	19,698
176	2100	Social Worker II 12 month	101 42 02 86 000101 735 0000	100%	1.0	96,188	27,615

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	860,444	1,048,871	1,333,446	643,000
X	110	TEACHERS	136,320	156,853	100,000	100,000
X	142	CLERICAL PERSONNEL	108,631	113,163	117,025	120,644
X	174	SCHOOL PSYCHOLOGIST	104,582	0	0	0
X	190	OTHER MANAGEMENT PERSONNEL	203,304	208,724	306,687	219,005
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	314,361	453,802	0
X	210	STATE HEALTH INSURANCE	70,064	73,953	101,374	40,002
X	230	TEACHERS RETIREMENT SYSTEM	51,040	83,568	125,223	48,468
X	290	OTHER EMPLOYEE BENEFITS	13,233	21,553	26,105	11,651
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	156,267	66,252	82,080	82,080
X	580	TRAVEL - EMPLOYEES	401	1,970	9,800	9,800
X	610	SUPPLIES	16,220	7,405	10,000	10,000
X	810	DUES AND FEES	383	1,069	1,350	1,350
TOTAL EXPENSE			860,444	1,048,871	1,333,446	643,000

DeKalb County School District

Budget Request Form - FY 2016-2017

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

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					309,591	233,548	203,230	205,880

TEACHERS (110)

1000	110	X	101 38 17 00	000101 737 0000	OTHER PAY-EXTRA ACTIVITY	136,320	156,853	100,000	100,000
1000	290	X	101 38 89 00	000101 737 0000	Additional ALT PLAN BENEFITS (2.65%)				2,650

DESCRIPTION

OTHER ADMINISTRATIVE PERSONNEL (191)

2100	191	X	101 42 17 00	000101 737 0000	OTHER PAY-EXTRA ACTIVITY	0	0	0	
2100	290	X	101 42 89 00	000101 737 0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 737 2021	OTHER COST-PROFESSIONAL/TECHNI	139,892	41,202	44,430	44,430
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DESCRIPTION

1000	300	X	101 38 95 00	000101 737 2061	OTHER COST-PROFESSIONAL/TECHNI	3,875	0	0	
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DESCRIPTION

2100	300	X	101 42 95 00	000101 737 0000	OTHER COST-PROFESSIONAL/TECHNI	12,500	25,050	37,650	37,650
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 737 7044	TRAVEL-REGULAR	45	861	5,000	5,000
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DESCRIPTION

1000	580	X	101 38 33 00	000101 737 7044	TRAVEL-PROFESSIONAL	356	1,109	4,800	4,800
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DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 737 2021	SUPPLIES-TEACHING	13,339	4,893	7,000	7,000
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DeKalb County School District

Budget Request Form - FY 2016-2017

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

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					309,591	233,548	203,230	205,880

DESCRIPTION

1000	610	X	101 38 53 00	000101 737 7044 SUPPLIES	2,881	2,512	3,000	3,000
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DESCRIPTION

DUES AND FEES (810)

1000	810	X	101 38 36 00	000101 737 7044 DUES AND FEES	383	929	1,150	1,150
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DESCRIPTION

2210	810	X	101 38 36 00	000101 737 0000 DUES AND FEES	0	140	200	200
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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						339,649	97,471

CLERICAL PERSONNEL (142)

142	2300	Admin Asst, Supp Svc	101 48 18 20 000101 737 0000	100%	1.0	48,270	17,721
142	2300	Clerk II, Homebound	101 48 18 20 000101 737 0000	100%	1.0	33,007	15,139
142	2300	Clerk II, Student Support	101 48 18 20 000101 737 0000	100%	1.0	39,367	6,661

OTHER MANAGEMENT PERSONNEL (190)

190	2210	Coordinator III, Sup Svcs	101 38 03 00 000101 737 0000	100%	1.0	112,409	30,360
190	2210	Director, Support Services	101 38 03 00 000101 737 0000	100%	1.0	106,596	27,590

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)738 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Kimberly W. Franklin, Assistant Director

BUDGET DESCRIPTION

The Department of Psychological Services supports Goal Area I: Student Success with Equity and Access of the DCSD's Strategic Plan. Through direct contact with parents, teachers, and students, school psychologists identify learning weaknesses, emotional issues, or other problems which may be preventing a student from making progress at school. School psychologists offer assistance by conducting psychological evaluations, consulting with parents and teachers, providing direct interventions such as counseling or crisis intervention, and presenting informational materials and/or programs to help improve students' educational opportunities along with mastery of learning standards.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,324,188	3,592,916	3,904,487	4,027,270

X	142	CLERICAL PERSONNEL	0	0	0	39,637
X	174	SCHOOL PSYCHOLOGIST	2,375,027	2,554,694	2,743,738	2,818,660
X	191	OTHER ADMINISTRATIVE PERSONNEL	96,050	101,645	94,867	98,922
X	210	STATE HEALTH INSURANCE	370,322	395,955	419,580	417,794
X	230	TEACHERS RETIREMENT SYSTEM	303,448	337,217	405,068	407,880
X	290	OTHER EMPLOYEE BENEFITS	49,727	72,868	75,224	78,367
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	12,025	9,650	34,460	34,460
X	580	TRAVEL - EMPLOYEES	8,494	8,109	12,350	12,350
X	610	SUPPLIES	76,500	78,159	93,500	93,500
X	612	COMPUTER SOFTWARE	7,207	9,375	9,780	9,780
X	734	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	25,388	25,244	15,920	15,920

TOTAL EXPENSE	3,324,188	3,592,916	3,904,487	4,027,270
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)738 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					129,614	130,537	166,010	166,010

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 738 2021 OTHER COST-PROFESSIONAL/TECHNI	12,025	9,650	34,460	34,460
<i>DESCRIPTION</i>		This category supports consultative assistance and professional training along with contract psychological testing . The need for Contractual Psychological Testing increases significantly during 2nd semester due to substantial increase of referrals to special education.						

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 738 2021 TRAVEL-REGULAR	8,494	8,109	12,350	12,350
<i>DESCRIPTION</i>		The travel submission amount is based upon historical patterns.						

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 738 2021 SUPPLIES-TEACHING	76,500	78,159	93,500	93,500
<i>DESCRIPTION</i>		This category is used for purchasing test protocols, new psychological test kits, and office supplies. There are new psychological instruments that will need to be ordered for next year including but not limited to the BRIEF-2, ABAS-3, Vineland-3, etc.						

COMPUTER SOFTWARE (612)

1000	612	X	101 38 53 05	000101 738 0000 COMPUTER SOFTWARE	7,207	9,375	9,780	9,780
<i>DESCRIPTION</i>		Q-Interactive site licenses are purchased annually for psychological assessments.						

PURCHASE OR LEASE-PURCHASE OF COMPUTERS. (734)

2100	734	X	101 61 92 05	000101 738 0000 COMPUTER HARDWARE	25,388	19,920	9,920	9,920
<i>DESCRIPTION</i>		Four laptops were temporarily out of commission this school year, and there are no extra laptops available to assign until repairs are completed. I would like to purchase some spare laptops to prevent delays with completing psychological and eligibility reports.						

2100	734	X	101 61 92 05	000101 738 2021 COMPUTER HARDWARE	0	5,324	6,000	6,000
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2016-2017

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										2,957,219	904,041	

CLERICAL PERSONNEL (142)

142 2300 Secretary II 12-Month 101 48 18 82 000101 738 0000 100% 1.0 39,637 16,260

SCHOOL PSYCHOLOGIST (174)

174 2100 Psychologist, School (local) 101 42 06 84 000101 738 0000 100% 1.0 55,818 20,784
 174 2100 Psychologist, School (local) 101 42 06 84 000101 738 0000 100% 1.0 70,114 23,203
 174 2100 Psychologist, School (local) 101 42 06 84 000101 738 0000 100% 1.0 70,114 23,203
 174 2100 Psychologist, School (local) 101 42 06 84 000101 738 0000 100% 1.0 72,217 23,559
 174 2100 Psychologist, School (local) 101 42 06 84 000101 738 0000 100% 1.0 72,217 23,559
 174 2100 Psychologist, School (local) 101 42 06 84 000101 738 0000 100% 1.0 64,641 22,277
 174 2100 Psychologist, School (local) 101 42 06 84 000101 738 0000 100% 1.0 71,721 23,476
 174 2100 Psychologist, School (local) 101 42 06 84 000101 738 0000 100% 1.0 59,566 21,418
 174 2100 Psychologist, School (local) 101 42 06 84 000101 738 0000 100% 1.0 89,471 26,479
 174 2100 Psychologist, School (local) 101 42 06 84 000101 738 0000 100% 1.0 62,661 10,603
 174 2100 Psychologist, School (local) 101 42 06 84 000101 738 0000 100% 1.0 87,168 26,089
 174 2100 Psychologist, School (local) 101 42 06 84 000101 738 0000 100% 1.0 93,047 27,084
 174 2100 Psychologist, School (local) 101 42 06 84 000101 738 0000 100% 1.0 66,807 11,303
 174 2100 Psychologist, School (local) 101 42 06 84 000101 738 0000 100% 1.0 76,654 24,310
 174 2100 Psychologist, School (local) 101 42 06 84 000101 738 0000 100% 1.0 53,025 20,312
 174 2100 Psychologist, School (local) 101 42 06 84 000101 738 0000 100% 1.0 60,608 21,595
 174 2100 Psychologist, School (local) 101 42 06 84 000101 738 0000 100% 1.0 83,927 14,200
 174 2100 Psychologist, School (local) 101 42 06 84 000101 738 0000 100% 1.0 92,407 26,975
 174 2100 Psychologist, School (local) 101 42 06 84 000101 738 0000 100% 1.0 92,407 26,975
 174 2100 Psychologist, School (local) 101 42 06 84 000101 738 0000 100% 1.0 59,566 21,418
 174 2100 Psychologist, School (local) 101 42 06 84 000101 738 0000 100% 1.0 51,944 20,129
 174 2100 Psychologist, School (local) 101 42 06 84 000101 738 0000 100% 1.0 76,654 24,310
 174 2100 Psychologist, School (local) 101 42 06 84 000101 738 0000 100% 1.0 62,661 21,943
 174 2100 Psychologist, School (local) 101 42 06 84 000101 738 0000 100% 1.0 72,217 23,559
 174 2100 Psychologist, School (local) 101 42 06 84 000101 738 0000 100% 1.0 69,117 11,695
 174 2100 Psychologist, School (local) 101 42 06 84 000101 738 0000 100% 1.0 53,025 20,312
 174 2100 Psychologist, School (local) 101 42 06 84 000101 738 0000 100% 1.0 53,025 20,312
 174 2100 Psychologist, School (local) 101 42 06 84 000101 738 0000 100% 1.0 60,608 21,595
 174 2100 Psychologist, School (local) 101 42 06 84 000101 738 0000 100% 1.0 53,025 8,972
 174 2100 Psychologist, School (local) 101 42 06 84 000101 738 0000 100% 1.0 54,679 20,592

DeKalb County School District

Budget Request Form - FY 2016-2017

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						2,957,219	904,041

174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	53,025	20,312
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	93,047	27,084
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	69,117	23,035
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	71,721	23,476
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	51,944	8,789
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	85,931	25,879
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	52,366	20,201
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	55,818	20,784
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	90,620	26,672
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	71,721	23,476
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	62,239	21,871
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2210	Coordinator III, School Psych	101 38 03 81 000101 738 0000	100%	1.0	98,922	13,961

DeKalb County School District

Budget Request Form - FY 2016-2017

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 be college and career ready.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	692,921	607,301	901,740	286,000
X	142	CLERICAL PERSONNEL	32,330	76,894	74,278	0
X	190	OTHER MANAGEMENT PERSONNEL	319,805	394,814	407,444	0
X	210	STATE HEALTH INSURANCE	40,484	52,096	52,514	0
X	230	TEACHERS RETIREMENT SYSTEM	43,202	61,489	68,740	0
X	290	OTHER EMPLOYEE BENEFITS	9,498	12,826	12,764	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	247,407	0	0	0
X	530	COMMUNICATION	195	45	0	0
X	580	TRAVEL - EMPLOYEES	0	5,336	72,000	72,000
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	131,385	131,385
X	810	DUES AND FEES	0	3,800	82,615	82,615
TOTAL EXPENSE			692,921	607,301	901,740	286,000

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)745 - DEPARTMENT OF CAREER EDUCATION

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					247,602	9,181	286,000	286,000

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 745 3011	OTHER COST-PROFESSIONAL/TECHNI	247,407	0	0	0
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DESCRIPTION

COMMUNICATION (530)

1000	530	X	101 38 97 00	000101 745 3011	OTHER COST-POSTAGE	195	45	0	0
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 33 00	000101 745 3011	TRAVEL-PROFESSIONAL	0	5,336	72,000	72,000
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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	131,385	131,385
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DESCRIPTION

DUES AND FEES (810)

1000	810	X	101 38 36 00	000101 745 3011	DUES AND FEES	0	3,800	82,615	82,615
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DESCRIPTION

Funds are used to pay for registration dues and fees for CTAE teachers, administrators, counselors and Work-Based Learning Coordinators to conferences, student events, and work sites. Pay membership for Work-Based Learning Coordinators to professional industry organizations such as Chamber of Commerce.

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 2016-2017

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

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Kishia Towns

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 and the Bullying, Harassment, and Hazing Awareness Campaign. Positive Behavioral Interventions and Supports will be implemented in twelve schools during the 2016-2017 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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	414,766	927,894	1,010,958	935,264
X	142	CLERICAL PERSONNEL	61,578	113,401	115,895	118,897
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	0	164,586	186,435	0
X	190	OTHER MANAGEMENT PERSONNEL	32,715	11,507	0	103,275
X	191	OTHER ADMINISTRATIVE PERSONNEL	217,194	339,061	366,242	380,757
X	210	STATE HEALTH INSURANCE	18,786	77,270	90,034	78,218
X	230	TEACHERS RETIREMENT SYSTEM	34,178	82,438	95,406	86,038
X	290	OTHER EMPLOYEE BENEFITS	2,735	17,129	17,714	15,979
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	10,390	79,670	91,600	100,600
X	442	RENTAL OF EQUIPMENT AND VEHICLES	4,952	6,636	7,100	12,000
X	530	COMMUNICATION	665	688	1,900	1,900
X	580	TRAVEL - EMPLOYEES	14,496	20,374	21,632	19,000
X	610	SUPPLIES	8,665	5,453	6,400	10,000
X	612	COMPUTER SOFTWARE	0	0	1,600	1,600
X	734	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	6,193	6,077	5,000	3,000
X	810	DUES AND FEES	2,219	3,605	4,000	4,000
TOTAL EXPENSE			414,766	927,894	1,010,958	935,264

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	47,580	122,503	139,232

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2100	300	X	101 42 98 00	000101 756 0000 OTHER COST-PRINTING/BINDING	8,394	71,960	83,600	83,600
		<i>DESCRIPTION</i>	Printing of the Code of Student Conduct~Student Rights and Responsibilities and Character Development Handbook, Posters, and Manuals.					
2210	300	X	101 38 95 00	000101 756 0000 OTHER COST-PROFESSIONAL/TECHNI	1,996	7,710	8,000	17,000
		<i>DESCRIPTION</i>	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	4,952	6,636	7,100	12,000
		<i>DESCRIPTION</i>	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	665	688	1,900	1,900
		<i>DESCRIPTION</i>	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	14,250	12,892	14,250	9,000
		<i>DESCRIPTION</i>	Local travel for hearing officers to conduct Due Process Hearings.					
2100	580	X	101 42 33 00	000101 756 0000 TRAVEL-PROFESSIONAL	246	7,482	7,382	10,000
		<i>DESCRIPTION</i>	Attend local, state, national and international PBIS Conferences.Agreement with the Georgia Department of Education to implement PBIS throughout the District. Support the DCSD Strategic Plan; Goal 2 Stakeholder Engagement; Performance Objective: Provide a Safe, Orderly, and Positive School Environment.					

SUPPLIES (610)

2100	610	X	101 42 60 00	000101 756 0000 SUPPLIES	8,665	5,453	6,400	10,000
		<i>DESCRIPTION</i>	Office supplies to maintain student files and equipment. PBIS Materials and Books;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	1,600
		<i>DESCRIPTION</i>	To maintain updates on Due Process Hearing Equipment.					

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					47,580	122,503	139,232	152,100

PURCHASE OR LEASE-PURCHASE OF COMPUTERS. (734)

2700	734	X	101 61 92 05	000101 756 0000	COMPUTER HARDWARE	6,193	6,077	5,000	3,000
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DESCRIPTION To maintain laptops, printers, etc.

DUES AND FEES (810)

2100	810	X	101 42 36 00	000101 756 0000	DUES AND FEES	2,219	3,605	4,000	4,000
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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 2016-2017

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	602,929	180,235	

SUBSTITUTES (113)

113	1000	Administrator, Substitute	101	38	16	00	000101	999	0000	100%	0.0	0	0
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CLERICAL PERSONNEL (142)

142	2300	Secretary	101	48	18	20	000101	756	0000	100%	1.0	36,291	15,695
142	2300	Secretary	101	48	18	20	000101	756	0000	100%	1.0	46,315	17,390
142	2300	Secretary, Safe Schools	101	48	18	20	000101	756	0000	100%	1.0	36,291	6,141

OTHER MANAGEMENT PERSONNEL (190)

190	2100	Director, Safe Schools	101	42	02	00	000101	702	0000	100%	1.0	103,275	28,814
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OTHER ADMINISTRATIVE PERSONNEL (191)

191	2100	Hearing Officer, Student Relat	101	42	04	00	000101	756	0000	100%	1.0	57,978	19,363
191	2100	Hearing Officer, Student Relat	101	42	04	00	000101	756	0000	100%	1.0	63,459	20,292
191	2100	Hearing Officer, Student Relat	101	42	04	00	000101	756	0000	100%	1.0	60,171	19,735
191	2100	Hearing Officer, Student Relat	101	42	04	00	000101	756	0000	100%	1.0	67,845	11,479
191	2100	Specialist II, Hearing	101	42	18	00	000101	756	0000	100%	1.0	65,652	20,663
191	2100	Specialist II, PBIS	101	42	18	00	000101	756	0000	100%	1.0	65,652	20,663

DeKalb County School District

Budget Request Form - FY 2016-2017

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 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 be college and career ready.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	359,678	522,000	1,967,239	1,725,018
X	110	TEACHERS	48,028	93,285	230,420	104,645
X	113	SUBSTITUTES	0	0	130,000	0
X	230	TEACHERS RETIREMENT SYSTEM	230	3,951	3,502	14,936
X	290	OTHER EMPLOYEE BENEFITS	1,267	1,748	651	2,771
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	257,076	338,737	966,866	506,866
X	580	TRAVEL - EMPLOYEES	12,868	15,978	40,750	90,750
X	610	SUPPLIES	31,638	48,604	170,050	205,050
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,846	16,137	425,000	800,000
X	810	DUES AND FEES	2,725	3,559	0	0
TOTAL EXPENSE			359,678	522,000	1,967,239	1,725,018

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)794 - VOCATIONAL EDUCATION OPERATIONS

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					310,153	423,015	1,602,666	1,602,666

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 794 3011 OTHER COST-PROFESSIONAL/TECHNI	257,076	338,737	966,866	506,866
<i>DESCRIPTION</i> Funds are used to provide technical support for CIAE 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; clinical experiences for Healthcare Science students to complete								

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 794 3011 TRAVEL-REGULAR	12,868	15,978	40,750	90,750
<i>DESCRIPTION</i> Funds are used to provide CTAE teachers, administrators, counselors and Work-Based Learning Coordinators travel to conferences, student events, and work sites.								

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 794 3011 SUPPLIES-TEACHING	31,638	48,604	170,050	205,050
<i>DESCRIPTION</i> Funds are used to provide middle school CIAE 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								

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

1000	730	X	101 61 92 00	000101 794 3011 EQUIPMENT	5,846	16,137	425,000	800,000
<i>DESCRIPTION</i> Funds are used to purchase equipment for: 4 Video Broadcasting Programs \$102,000; 7 Culinary Arts Programs \$147,000; 3 Engineering Programs \$270,000; 4 Early Childhood Programs \$80,000; 3 Automotive Programs \$120,000; 4 Healthcare Science \$80,000								

DUES AND FEES (810)

1000	810	X	101 38 36 00	000101 794 3011 DUES AND FEES	2,725	3,559	0	0
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2016-2017

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	104,645	17,707

TEACHERS (110)

110	1000	Career Tech Agriculture Ext Yr	101	38	17	00	000101	794	3011	50%	0.0	1,923	325
110	1000	Career Tech Agriculture Grant	101	38	17	00	000101	794	3011	100%	0.0	6,126	1,036
110	1000	Career Tech Agriculture Grant	101	38	17	00	000101	794	3011	100%	0.0	6,126	1,036
110	1000	Career Tech Agriculture Grant	101	38	17	00	000101	794	3011	100%	0.0	6,813	1,153
110	1000	Career Tech Agriculture Grant	101	38	17	00	000101	794	3011	100%	0.0	6,126	1,036
110	1000	Career Tech Agriculture Grant	101	38	17	00	000101	794	3011	100%	0.0	5,948	1,007
110	1000	Career Tech Agriculture Grant	101	38	17	00	000101	794	3011	100%	0.0	6,800	1,150
110	1000	Career Tech Agriculture Grant	101	38	17	00	000101	794	3011	100%	0.0	5,421	918
110	1000	Career Tech Agriculture Grant	101	38	17	00	000101	794	3011	100%	0.0	5,774	977
110	1000	Career Tech Agriculture Grant	101	38	17	00	000101	794	3011	100%	0.0	5,774	977
110	1000	Career Tech Agriculture Grant	101	38	17	00	000101	794	3011	100%	0.0	5,421	918
110	1000	Career Tech Agriculture Grant	101	38	17	00	000101	794	3011	100%	0.0	4,541	768
110	1000	Career Tech Agriculture Grant	101	38	17	00	000101	794	3011	100%	0.0	6,410	1,085
110	1000	Career Tech Agriculture Grant	101	38	17	00	000101	794	3011	100%	0.0	4,961	839
110	1000	Career Tech Extend Year Grant	101	38	17	00	000101	794	3011	50%	0.0	2,283	386
110	1000	Career Tech Extend Year Grant	101	38	17	00	000101	794	3011	50%	0.0	2,625	445
110	1000	Career Tech Extend Year Grant	101	38	17	00	000101	794	3011	50%	0.0	2,283	386
110	1000	Career Tech Extend Year Grant	101	38	17	00	000101	794	3011	50%	0.0	2,625	445
110	1000	Career Tech Extend Year Grant	101	38	17	00	000101	794	3011	50%	0.0	2,283	386
110	1000	Career Tech Extend Year Grant	101	38	17	00	000101	794	3011	50%	0.0	2,625	445
110	1000	Career Tech Extend Year Grant	101	38	17	00	000101	794	3011	50%	0.0	2,283	386
110	1000	Career Tech Extend Year Grant	101	38	17	00	000101	794	3011	50%	0.0	2,283	386
110	1000	Career Tech Extend Year Grant	101	38	17	00	000101	794	3011	50%	0.0	2,283	386
110	1000	Career Tech Extend Year Grant	101	38	17	00	000101	794	3011	50%	0.0	2,283	386
110	1000	Career Tech Extend Year Grant	101	38	17	00	000101	794	3011	50%	0.0	2,625	445

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (031101)all - MENTORING
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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	18	1,585	0	0
X	530	COMMUNICATION	18	197	0	0
X	610	SUPPLIES	0	1,388	0	0
TOTAL EXPENSE			18	1,585	0	0

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (031101)all - MENTORING

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					<i>TOTAL REVENUE</i>	0	0	0
					<i>TOTAL DISCRETIONARY EXPENSE</i>	18	1,585	0

COMMUNICATION (530)

1000	530	X	101 38 97 00	031101 737 0000	OTHER COST-POSTAGE	18	197	0	
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	031101 737 0000	SUPPLIES	0	1,388	0	
<i>DESCRIPTION</i>									

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 2016-2017

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

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

Funds will be used to support and provide classroom resources for 9 Navy units. Goal Area 1: Student Success with Equity and Access

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	962,216	912,648	959,729	1,082,067
X	110	TEACHERS	798,759	717,779	741,389	848,355
X	210	STATE HEALTH INSURANCE	11,340	15,309	18,144	17,010
X	230	TEACHERS RETIREMENT SYSTEM	95,360	92,229	105,796	121,062
X	290	OTHER EMPLOYEE BENEFITS	15,185	19,339	21,241	22,481
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	24,075	58,159	51,559	49,909
X	610	SUPPLIES	17,497	9,833	16,850	18,500
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	0	4,750	4,750
TOTAL EXPENSE			962,216	912,648	959,729	1,082,067

DeKalb County School District

Budget Request Form - FY 2016-2017

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

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					41,572	67,992	73,159	73,159

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	101 38 95 00	037101 745 0000	OTHER COST-PROFESSIONAL/TECHNI	24,075	58,159	51,559	49,909
		<i>DESCRIPTION</i>	Funds will be used to pay for transportation for trips and events for 9 Navy units.						

SUPPLIES (610)

2210	610	X	101 38 53 00	037101 745 0000	SUPPLIES-TEACHING	17,497	9,833	16,850	18,500
		<i>DESCRIPTION</i>	Provide \$2,000 supply budget for each of the 9 Navy units.						

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
		<i>DESCRIPTION</i>	Funds transferred from military to schools for operational support.						

DeKalb County School District

Budget Request Form - FY 2016-2017

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						848,355	160,553

TEACHERS (110)

110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 519 0000	50%	0.5	35,829	11,732
110	1000	ROTC, Navy Officer HS	101 38 05 00 037101 519 0000	60%	0.6	43,925	7,432
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 527 0000	50%	0.5	38,032	6,435
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 527 0000	50%	0.5	26,816	4,538
110	1000	ROTC, Navy Officer HS	101 38 05 00 037101 527 0000	50%	0.5	40,418	6,839
110	1000	ROTC, Navy Officer HS	101 38 05 00 037101 529 0000	50%	0.5	31,586	5,344
110	1000	ROTC, Navy Officer HS	101 38 05 00 037101 529 0000	50%	0.5	30,699	5,195
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 533 0000	50%	0.5	37,502	12,016
110	1000	ROTC, Navy Officer HS	101 38 05 00 037101 533 0000	50%	0.5	37,247	6,302
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 557 0000	50%	0.5	27,338	4,625
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 557 0000	50%	0.5	31,903	5,398
110	1000	ROTC, Navy Officer HS	101 38 05 00 037101 557 0000	50%	0.5	43,103	7,293
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 574 0000	50%	0.5	26,461	4,477
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 574 0000	50%	0.5	39,137	6,622
110	1000	ROTC, Navy Officer HS	101 38 05 00 037101 574 0000	60%	0.6	54,793	9,271
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 576 0000	50%	0.5	48,062	8,132
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 576 0000	50%	0.5	37,566	6,356
110	1000	ROTC, Navy Officer HS	101 38 05 00 037101 576 0000	50%	0.5	49,469	8,370
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 578 0000	50%	0.5	29,024	4,911
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 578 0000	50%	0.5	32,765	5,544
110	1000	ROTC, Navy Officer HS	101 38 05 00 037101 578 0000	50%	0.5	37,043	6,268
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 580 0000	50%	0.5	29,165	4,935
110	1000	ROTC, Navy Officer HS	101 38 05 00 037101 580 0000	50%	0.5	40,472	12,518

DeKalb County School District

Budget Request Form - FY 2016-2017

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

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

Funds will be used to support and provide classroom resources for 8 JROTC Air Force units. Goal Area 1: Student Success with Equity and Access

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	661,208	750,879	773,695	744,328
X	110	TEACHERS	538,391	607,330	613,706	583,742
X	210	STATE HEALTH INSURANCE	21,735	18,129	17,010	22,680
X	230	TEACHERS RETIREMENT SYSTEM	64,499	75,294	87,576	83,299
X	290	OTHER EMPLOYEE BENEFITS	12,610	16,402	16,263	15,467
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	20,100	23,625	16,625	16,625
X	610	SUPPLIES	3,873	10,099	17,765	17,765
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	0	4,750	4,750
TOTAL EXPENSE			661,208	750,879	773,695	744,328

DeKalb County School District

Budget Request Form - FY 2016-2017

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

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					23,973	33,724	39,140	39,140

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	101 38 95 00	038101 745 0000	OTHER COST-PROFESSIONAL/TECHNI	20,100	23,625	16,625	16,625
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DESCRIPTION Funds will be used to pay for transportation for trips and events for 8 Air Force units.

SUPPLIES (610)

2210	610	X	101 38 53 00	038101 745 0000	SUPPLIES-TEACHING	3,873	10,099	17,765	17,765
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DESCRIPTION Provide \$2,000 supply budget for each of the 8 Air Force units.

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
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DESCRIPTION Funds transferred from the military to schools for operational support.

DeKalb County School District

Budget Request Form - FY 2016-2017

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									583,742	121,446	

TEACHERS (110)

110	1000	ROTC, Air Force Officer	101	38	05	00	038101	503	0000	50%	0.5	39,991	12,437
110	1000	ROTC, Air Force Officer	101	38	05	00	038101	503	0000	50%	0.5	46,771	7,913
110	1000	ROTC, Air Force Enlisted HS	101	38	05	00	038101	525	0000	50%	0.5	31,825	11,054
110	1000	ROTC, Air Force Officer	101	38	05	00	038101	525	0000	50%	0.5	42,757	7,234
110	1000	ROTC, Air Force Enlisted HS	101	38	05	00	038101	535	0000	50%	0.5	44,719	7,566
110	1000	ROTC, Air Force Officer	101	38	05	00	038101	535	0000	50%	0.5	46,639	7,891
110	1000	ROTC, Air Force Enlisted HS	101	38	05	00	038101	555	0000	50%	0.5	28,823	4,877
110	1000	ROTC, Air Force Officer	101	38	05	00	038101	555	0000	50%	0.5	47,700	8,071
110	1000	ROTC, Air Force Enlisted HS	101	38	05	00	038101	567	0000	50%	0.5	35,226	5,960
110	1000	ROTC, Air Force Enlisted HS	101	38	05	00	038101	585	0000	50%	0.5	35,550	11,685
110	1000	ROTC, Air Force Officer	101	38	05	00	038101	585	0000	50%	0.5	42,352	7,166
110	1000	ROTC, Air Force Enlisted HS	101	38	05	00	038101	593	0000	50%	0.5	28,773	10,538
110	1000	ROTC, Air Force Officer	101	38	05	00	038101	593	0000	50%	0.5	39,601	6,700
110	1000	ROTC, Air Force Enlisted HS	101	38	05	00	038101	595	0000	50%	0.5	28,271	4,783
110	1000	ROTC, Air Force Officer	101	38	05	00	038101	595	0000	50%	0.5	44,744	7,571

DeKalb County School District

Budget Request Form - FY 2016-2017

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 and provide classroom resources for 2 JROTC Army units. Goal Area 1: Student Success with Equity and Access

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	209,854	227,246	251,391	256,993
X	110	TEACHERS	172,657	175,784	184,810	189,603
X	210	STATE HEALTH INSURANCE	5,670	5,670	5,670	5,670
X	230	TEACHERS RETIREMENT SYSTEM	21,202	23,115	26,373	27,056
X	290	OTHER EMPLOYEE BENEFITS	3,700	4,743	4,898	5,024
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	6,214	10,659	11,875	11,875
X	610	SUPPLIES	411	7,275	7,790	7,790
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	5,225	5,225
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	0	4,750	4,750
TOTAL EXPENSE			209,854	227,246	251,391	256,993

DeKalb County School District

Budget Request Form - FY 2016-2017

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

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					6,625	17,934	29,640	29,640

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	101 38 95 00	039101 745 0000 OTHER COST-PROFESSIONAL/TECHNI	6,214	10,659	11,875	11,875
		<i>DESCRIPTION</i>	Funds will be used to pay for transportation for trips and events for 2 Army units.					

SUPPLIES (610)

2210	610	X	101 38 53 00	039101 745 0000 SUPPLIES-TEACHING	411	7,275	7,790	7,790
		<i>DESCRIPTION</i>	Provide \$2,000 supply budget for each Army unit.					

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

2210	730	X	101 61 92 00	039101 745 0000 EQUIPMENT	0	0	5,225	5,225
		<i>DESCRIPTION</i>	Provide \$2,000 equipment budget for each Army unit.					

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
		<i>DESCRIPTION</i>	Funds transferred from miliaty to school for operational support					

DeKalb County School District

Budget Request Form - FY 2016-2017

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						189,603	37,750

TEACHERS (110)

110	1000	ROTC, Army Enlisted HS	101 38 05 00 039101 522 0000	50%	0.5	34,491	11,506
110	1000	ROTC, Army Officer HS	101 38 05 00 039101 522 0000	50%	0.5	40,155	6,794
110	1000	ROTC, Army Enlisted HS	101 38 05 00 039101 564 0000	50%	0.5	33,508	5,670
110	1000	ROTC, Army Enlisted HS	101 38 05 00 039101 564 0000	50%	0.5	32,525	5,503
110	1000	ROTC, Army Officer HS	101 38 05 00 039101 564 0000	50%	0.5	48,924	8,277

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (071101)all - MAGNET-KITTREDGE

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Mrs. Patricia Copeland

BUDGET DESCRIPTION

This educational program provides students the opportunity to excel in a challenging and comprehensive academic program. It supports and is aligned to Strategic Plan Performance Goal Area I: Student Success with Equity and Access.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,264,778	1,494,866	1,600,741	0
X	110	TEACHERS	769,637	943,653	1,016,917	0
X	130	PRINCIPAL	86,025	88,346	92,624	0
X	165	LIBRARIAN/MEDIA SPECIALIST	64,808	48,457	46,582	0
X	186	CUSTODIAL PERSONNEL	35,367	36,771	37,809	0
X	210	STATE HEALTH INSURANCE	173,328	206,415	204,796	0
X	230	TEACHERS RETIREMENT SYSTEM	112,185	140,545	170,373	0
X	290	OTHER EMPLOYEE BENEFITS	23,428	30,679	31,640	0
TOTAL EXPENSE			1,264,778	1,494,866	1,600,741	0

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (071101)all - MAGNET-KITTREDGE

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	0	0

BUDGET NAME (071101)all - MAGNET-KITTREDGE
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 2016-2017

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

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Sandra I. Nunez

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,281,209	1,620,370	2,045,212	2,350,832
X	110	TEACHERS	328,208	238,298	371,188	562,664
X	140	AIDES AND PARAPROFESSIONALS	14,265	23,610	4,514	4,514
X	142	CLERICAL PERSONNEL	91,689	93,943	96,208	99,915
X	177	FAMILY SERVICES/PARENT COORDINATOR	349,126	396,066	555,099	455,656
X	190	OTHER MANAGEMENT PERSONNEL	89,103	91,610	94,597	98,641
X	210	STATE HEALTH INSURANCE	125,858	133,390	182,504	219,118
X	230	TEACHERS RETIREMENT SYSTEM	102,506	107,800	159,411	173,648
X	290	OTHER EMPLOYEE BENEFITS	21,868	22,901	29,602	32,367
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	147,346	404,871	375,750	527,970
X	530	COMMUNICATION	49	0	285	285
X	580	TRAVEL - EMPLOYEES	0	486	2,600	2,600
X	610	SUPPLIES	9,888	83,418	149,429	149,429
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,302	23,977	24,025	24,025
TOTAL EXPENSE			1,281,209	1,620,370	2,045,212	2,350,832

DeKalb County School District

Budget Request Form - FY 2016-2017

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

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					172,850	536,362	556,603	708,943

AIDES AND PARAPROFESSIONALS (140)

1000	140	X	101 42 17 00	077101 713 1353	OTHER PAY-EXTRA ACTIVITY	0	1,830	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	14,265	21,780	4,514	4,514
2100	290	X	101 42 89 00	077101 713 0000	Additional ALT PLAN BENEFITS (2.65%)				120

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	143,801	63,763	347,780	500,000
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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	0	322,178	13,970	13,970
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DESCRIPTION

Extra-activity compensation for DCSD's interpreters serving in after school and Saturday OCR mandated services.

2100	300	X	101 42 98 00	077101 713 0000	OTHER COST-PRINTING/BINDING	3,545	6,862	14,000	14,000
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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	0	12,068	0	0
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DESCRIPTION

COMMUNICATION (530)

2100	530	X	101 42 97 00	077101 713 0000	OTHER COST-POSTAGE	49	0	285	285
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DESCRIPTION

Postage for sending information to EL parents and mailing information to agencies as needed.

2100	530	X	101 42 97 00	077101 713 1353	OTHER COST-POSTAGE	0	0	0	0
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

DeKalb County School District

Budget Request Form - FY 2016-2017

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

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					172,850	536,362	556,603	708,943

2100	580	X	101 42 32 00	077101 713 1353 TRAVEL-REGULAR	0	486	2,600	2,600
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DESCRIPTION Mileage reimbursement for itinerant interpreters traveling from school to school.

SUPPLIES (610)

2100	610	X	101 42 60 00	077101 713 0000 SUPPLIES	9,888	36,670	149,429	149,429
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DESCRIPTION Instructional supplies and materials for ESOL curriculum development and daily operations of the DeKalb International Welcome Center.

2100	610	X	101 42 60 00	077101 713 1353 SUPPLIES	0	46,747	0	0
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DESCRIPTION

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

1000	730	X	101 61 92 00	077101 713 1353 EQUIPMENT	1,302	23,977	24,025	24,025
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DESCRIPTION Equipment to support OCR mandated interpretation services, such as ELSA devices and simultaneous interpretation devices.

DeKalb County School District

Budget Request Form - FY 2016-2017

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									1,216,876	425,013	

TEACHERS (110)

110	1000	Bilingual Instructional Liaison	101	38	03	81	077101	713	1353	100%	1.0	48,027	17,680
110	1000	Bilingual Instructional Liaison	101	38	03	81	077101	713	1353	100%	1.0	48,027	17,680
110	1000	Bilingual Instructional Liaison	101	38	03	81	077101	713	1353	100%	1.0	48,027	17,680
110	1000	Bilingual Instructional Liaison	101	38	03	81	077101	713	1353	100%	1.0	48,027	17,680
110	1000	Coordinator II, Eng. Learners	101	38	03	81	077101	713	1353	100%	1.0	85,339	25,779
110	1000	Coordinator II, Eng. Learners	101	38	03	81	077101	713	1353	100%	1.0	85,339	25,779
110	1000	Coordinator II, Eng. Learners	101	38	03	81	077101	713	1353	100%	1.0	85,339	25,779
110	1000	Coordinator II, Eng. Learners	101	38	03	81	077101	713	1353	100%	1.0	91,396	26,804
110	1000	Teacher, ESOL International Ct	101	38	03	81	077101	713	1353	50%	0.5	23,143	3,916

CLERICAL PERSONNEL (142)

142	2300	Admin. Asst., ELL	101	48	18	82	077101	713	0000	100%	1.0	51,888	18,333
142	2800	Analyst, ELL Data (077101)	101	64	02	82	077101	713	0000	100%	1.0	48,027	17,680

FAMILY SERVICES/PARENT COORDINATOR (177)

177	2100	Interpreter, ESOL	101	42	07	80	077101	713	0000	100%	1.0	30,027	14,635
177	2100	Interpreter, ESOL	101	42	07	80	077101	713	0000	100%	1.0	30,597	14,731
177	2100	Interpreter, ESOL	101	42	07	80	077101	713	0000	100%	1.0	30,027	14,635
177	2100	Interpreter, ESOL	101	42	07	80	077101	713	0000	100%	1.0	38,577	6,527
177	2100	Interpreter, ESOL	101	42	07	80	077101	713	0000	100%	1.0	34,588	15,407
177	2100	Interpreter, ESOL	101	42	07	80	077101	713	0000	100%	1.0	40,643	16,431
177	2100	Interpreter, ESOL	101	42	07	80	077101	713	0000	100%	1.0	33,448	15,213
177	2100	Interpreter, ESOL	101	42	07	80	077101	713	0000	100%	1.0	43,805	16,966
177	2100	Interpreter, ESOL	101	42	07	80	077101	713	0000	100%	1.0	31,737	14,924
177	2100	Interpreter, ESOL	101	42	07	80	077101	713	0000	100%	1.0	40,312	16,375
177	2100	Interpreter, ESOL	101	42	07	80	077101	713	0000	100%	1.0	44,164	17,026
177	2100	Interpreter, ESOL	101	42	07	80	077101	713	0000	100%	1.0	34,588	15,407
177	2100	Teacher, ESOL International Ct	101	42	07	80	077101	713	0000	50%	0.5	23,143	3,916

OTHER MANAGEMENT PERSONNEL (190)

190	2100	Director, ELL Studies Program	101	42	03	00	077101	713	0000	100%	1.0	98,641	28,030
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (079101)all - MAGNET-DEKALB PERFORMING ARTS

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Mrs. Patricia Copeland

BUDGET DESCRIPTION

This educational program provides students the opportunity to excel in a challenging and comprehensive academic program. This budget supports the Strategic Plans Goal Areas and Performance Objectives Goal Area I: Student Success Equity and Access.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	556,306	557,751	581,378	622,370
X	110	TEACHERS	329,940	342,453	356,059	409,534
X	142	CLERICAL PERSONNEL	27,442	29,372	28,116	0
X	210	STATE HEALTH INSURANCE	63,854	58,489	56,700	68,040
X	230	TEACHERS RETIREMENT SYSTEM	42,399	46,530	52,966	56,587
X	290	OTHER EMPLOYEE BENEFITS	9,553	10,162	9,837	10,854
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	35,514	23,310	28,500	28,155
X	530	COMMUNICATION	211	849	5,000	5,000
X	610	SUPPLIES	43,500	36,586	34,200	34,200
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,892	10,000	10,000	10,000
TOTAL EXPENSE			556,306	557,751	581,378	622,370

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (079101)all - MAGNET-DEKALB PERFORMING ARTS
DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					92,713	83,806	90,700	90,700

TEACHERS (110)

1000	110	X	101 38 17 00	079101 501 1041	OTHER PAY-EXTRA ACTIVITY	9,595	13,060	13,000	13,000
1000	290	X	101 38 89 00	079101 501 1041	Additional ALT PLAN BENEFITS (2.65%)				345
<i>DESCRIPTION</i>		Support services provided by staff members beyond contract time or contracted services.							

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	079101 501 0000	OTHER COST-PROFESSIONAL/TECHNI	23,197	12,695	10,000	10,000
<i>DESCRIPTION</i>		Reimburse staff for travel to professional conferences, purchased services and other venues.							
1000	300	X	101 38 95 00	079101 501 1041	OTHER COST-PROFESSIONAL/TECHNI	10,636	9,410	10,000	10,000
<i>DESCRIPTION</i>		Reimburse staff for travel to professional conferences, purchased services and other venues.							
1000	300	X	101 38 95 03	079101 SYS 1041	OTHER COST-PROFESSIONAL/TECHNI	0	0	4,000	4,000
<i>DESCRIPTION</i>		Reimburse staff for travel to professional conferences, purchased services and other venues.							
1000	300	X	101 38 98 00	079101 501 0000	OTHER COST-PRINTING/BINDING	1,681	1,205	4,500	4,155
<i>DESCRIPTION</i>		Printing of instructional materials, program publications, letters, and other items used to communicate program information to stakeholders.							

COMMUNICATION (530)

1000	530	X	101 38 97 00	079101 501 0000	OTHER COST-POSTAGE	211	849	5,000	5,000
<i>DESCRIPTION</i>		Services provided by persons or businesses to assist in the delivery of parent letters, forms, publications and other information.							

SUPPLIES (610)

1000	610	X	101 38 53 00	079101 501 0000	SUPPLIES	43,500	36,586	34,200	34,200
<i>DESCRIPTION</i>		Services provided by persons or businesses to assist in the delivery of parent letters, forms, publications and other information.							

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

1000	730	X	101 61 92 00	079101 501 0000	EQUIPMENT	3,892	10,000	10,000	10,000
<i>DESCRIPTION</i>		Technology related equipment (printers, drives, disks, cartridges, etc.) used to support daily operational functions.							

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (079101)all - MAGNET-DEKALB PERFORMING ARTS

DIVISION Student Support & Intervention

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE					JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE									396,534	135,136	

TEACHERS (110)

110	1000	Teacher, Dance (Perf. Arts)	101	38	05	00	079101	501	1041	100%	1.0	55,269	20,692
110	1000	Teacher, Dance (Perf. Arts)	101	38	05	00	079101	501	1041	100%	1.0	54,615	20,581
110	1000	Teacher, Magnet - Art	101	38	05	00	079101	501	1041	100%	1.0	56,812	20,953
110	1000	Teacher, Magnet - Strings	101	38	05	00	079101	501	1041	100%	1.0	91,083	26,752
110	1000	Teacher, Music - Choral HS	101	38	05	00	079101	501	1041	100%	1.0	82,064	25,226
110	1000	Instructor, Technical Theatre	101	38	05	80	079101	501	1041	100%	1.0	56,691	20,932

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (108101)all - MAGNET OPERATIONS
DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Mrs. Patricia Copeland

BUDGET DESCRIPTION

Parents in DeKalb County have the opportunity to make choices regarding their children's public school education. The DeKalb County School District offers a variety of school choice programs to students currently enrolled in public schools, private schools, and home schools. The programs are designed to address interests such as math, science, technology, performing arts, environmental studies, engineering, career explorations, world languages, and advanced studies. This budget supports the Strategic Plan's Performance Objectives Goal Area I: Student Success Equity and Access.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	18,593	21,440	16,511	16,511
X	110	TEACHERS	750	0	713	694
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	800	11,200	760	741
X	290	OTHER EMPLOYEE BENEFITS	21	307	0	38
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	15,807	7,194	10,162	10,162
X	580	TRAVEL - EMPLOYEES	0	1,182	2,000	2,000
X	610	SUPPLIES	465	57	663	663
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	750	0	713	713
X	810	DUES AND FEES	0	1,500	1,500	1,500
TOTAL EXPENSE			18,593	21,440	16,511	16,511

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (108101)all - MAGNET OPERATIONS

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					18,572	21,133	16,511	16,511

TEACHERS (110)

1000	110	X	101 38 17 00	108101 701 0000	OTHER PAY-EXTRA ACTIVITY	750	0	713	694
1000	290	X	101 38 89 00	108101 701 0000	Additional ALT PLAN BENEFITS (2.65%)				18

DESCRIPTION Support services provided by staff members beyond contract time or contracted services.

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	101 38 12 00	108101 701 0000	STIPENDS	800	11,200	760	741
2210	290	X	101 38 89 00	108101 701 0000	Additional ALT PLAN BENEFITS (2.65%)				20

DESCRIPTION Support services provided by staff members beyond contract time or contracted services.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	101 38 98 00	108101 701 0000	OTHER COST-PRINTING/BINDING	15,807	7,194	10,162	10,162
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DESCRIPTION Printing of instructional materials, program publications, letters, and other items used to communicate program information to stakeholders.

TRAVEL - EMPLOYEES (580)

2210	580	X	101 38 33 00	108101 701 0000	TRAVEL-PROFESSIONAL	0	1,182	2,000	2,000
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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	108101 701 0000	SUPPLIES	465	57	663	663
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DESCRIPTION Activities provided for staff to support planning, developing and evaluating the learning experiences and options for students.

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

1000	730	X	101 61 92 00	108101 701 0000	EQUIPMENT	750	0	713	713
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DESCRIPTION Purchase and maintain office equipment and other items used to support instruction and daily operational functions.

DUES AND FEES (810)

2210	810	X	101 38 36 00	108101 701 0000	DUES AND FEES	0	1,500	1,500	1,500
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DESCRIPTION District or individual staff member fees for educational workshops, conferences, or membership to professional organizations membership.

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 2016-2017

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

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Vasanne Tinsley

BUDGET DESCRIPTION

4-H provides youth with the opportunity to participate in a wide range of activities such as summer camps, events, community service, project achievement competitions. 4-H is the youth component of the University of Georgia Extension. Along with providing judging positive youth development, 4-H teaches responsibility, caring, communication skills, and self-confidence. This budget supports the Strategic Plans Goal Areas and Performance Objectives Goal Area I: Student Success Equity and Access.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	27,000	0	45,000	45,000
		TOTAL EXPENSE	15,535	9,888	0	0
R	1995	OTHER LOCAL REVENUES	27,000	0	45,000	45,000
		TOTAL REVENUE	27,000	0	45,000	45,000
X	110	TEACHERS	13,836	8,739	0	0
X	230	TEACHERS RETIREMENT SYSTEM	1,699	1,149	0	0
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	0
		TOTAL EXPENSE	15,535	9,888	0	0

DeKalb County School District

Budget Request Form - FY 2016-2017

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

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					27,000	0	45,000	45,000
<i>TOTAL DISCRETIONARY EXPENSE</i>					0	0	0	0

OTHER LOCAL REVENUES (1995)

1995	1995	R	101 16 95 00 112101 701 0000	OTHER LOCAL SOURCES	27,000	0	0	0
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school 4-H sponsors.					
1995	1995	R	101 16 95 00 112101 SYS 0000	OTHER LOCAL SOURCES	0	0	45,000	45,000
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school 4-H sponsors.					

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 2016-2017

BUDGET NAME (237101)all - SUPPORT PROJECT SERVICES

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Vasanne Tinsley

BUDGET DESCRIPTION

Support Project Services provide support to students throughout the school district. Projects focus on providing strategies that promote academic achievement by increasing student attendance rates and reducing disciplinary referrals in schools.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	7,801	110,889	102,698	102,778
X	110	TEACHERS	152	0	3,013	3,013
X	290	OTHER EMPLOYEE BENEFITS	12	0	0	80
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	472	239	2,413	2,413
X	530	COMMUNICATION	0	0	100	100
X	580	TRAVEL - EMPLOYEES	790	988	6,000	6,000
X	610	SUPPLIES	5,029	103,585	77,500	77,500
X	612	COMPUTER SOFTWARE	0	0	11,672	11,672
X	615	EXPENDABLE EQUIPMENT	0	4,990	0	0
X	810	DUES AND FEES	1,347	1,086	2,000	2,000
TOTAL EXPENSE			7,801	110,889	102,698	102,778

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (237101)all - SUPPORT PROJECT SERVICES

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					7,789	110,889	102,698	102,778

TEACHERS (110)

2210	110	X	101 38 17 00	237101 702 0000	OTHER PAY-EXTRA ACTIVITY	152	0	1,013	1,013
2210	290	X	101 38 89 00	237101 702 0000	Additional ALT PLAN BENEFITS (2.65%)				27

DESCRIPTION

2210	110	X	101 38 17 00	237101 773 0000	OTHER PAY-EXTRA ACTIVITY	0	0	2,000	2,000
2210	290	X	101 38 89 00	237101 773 0000	Additional ALT PLAN BENEFITS (2.65%)				53

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	101 38 95 00	237101 702 0000	OTHER COST-PROFESSIONAL/TECHNI	200	239	413	413
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DESCRIPTION

2300	300	X	101 48 98 00	237101 702 0000	OTHER COST-PRINTING/BINDING	272	0	2,000	2,000
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DESCRIPTION

COMMUNICATION (530)

2800	530	X	101 64 97 00	237101 702 0000	OTHER COST-POSTAGE	0	0	100	100
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

2210	580	X	101 38 32 00	237101 702 0000	TRAVEL-REGULAR	384	34	1,000	1,000
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DESCRIPTION

2210	580	X	101 38 33 00	237101 702 0000	TRAVEL-PROFESSIONAL	406	955	5,000	5,000
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DESCRIPTION

SUPPLIES (610)

2210	610	X	101 38 53 00	237101 702 0000	SUPPLIES	5,029	103,585	69,680	69,680
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (237101)all - SUPPORT PROJECT SERVICES

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					7,789	110,889	102,698	102,778

DESCRIPTION

2210	610	X	101 38 53 00	237101 773 0000 SUPPLIES	0	0	5,000	5,000
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DESCRIPTION

2220	610	X	101 38 53 00	237101 597 0000 SUPPLIES	0	0	2,820	2,820
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DESCRIPTION

COMPUTER SOFTWARE (612)

1000	612	X	101 38 53 05	237101 597 0000 COMPUTER SOFTWARE	0	0	11,672	11,672
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DESCRIPTION

EXPENDABLE EQUIPMENT (615)

2800	615	X	101 61 92 00	237101 702 0000 EXPENDABLE EQUIPMENT	0	4,990	0	
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DESCRIPTION

DUES AND FEES (810)

2210	810	X	101 38 36 00	237101 702 0000 DUES AND FEES	1,347	1,086	2,000	2,000
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (237101)aII - 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 2016-2017

BUDGET NAME (302101)all - FINGERPRINTING-BACKGROUND CHECK

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Mr. Donald Smith

BUDGET DESCRIPTION

The Department of Public Safety is to provide for the operation of the School District Police Department, Crossing Guard program and Campus Supervisors. The major areas of the budget provides for 72 Police Officers, 113 Campus Supervisor and 135 Crossing Guards.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	34,905	119,138	21,225	21,225
		TOTAL EXPENSE	231,668	291,681	192,020	192,158
R	1995	OTHER LOCAL REVENUES	34,905	119,138	21,225	21,225
		TOTAL REVENUE	34,905	119,138	21,225	21,225
X	190	OTHER MANAGEMENT PERSONNEL	34,204	49,483	5,200	5,200
X	290	OTHER EMPLOYEE BENEFITS	906	1,311	0	138
X	332	DRUG AND ALCOHOL TESTING, FINGERPRINTING	196,558	240,887	186,820	186,820
		TOTAL EXPENSE	231,668	291,681	192,020	192,158

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (302101)all - FINGERPRINTING-BACKGROUND CHECK
DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	34,905	119,138	21,225	21,225
					TOTAL DISCRETIONARY EXPENSE	230,761	290,370	192,020	192,158

OTHER LOCAL REVENUES (1995)

1995	1995	R	101 16 95 00	302101 751 0000	OTHER LOCAL SOURCES	34,905	35,267	21,225	21,225
		<i>DESCRIPTION</i>	Annual fees to provide stipends for staff/sponsors.						
1995	1995	R	101 16 95 00	302101 SYS 0000	OTHER LOCAL SOURCES	0	83,871	0	0
		<i>DESCRIPTION</i>	Funds collected from fingerprinting services from new employees and volunteers.						

OTHER MANAGEMENT PERSONNEL (190)

2600	190	X	101 57 17 00	302101 751 0000	OTHER PAY-EXTRA ACTIVITY	34,204	49,483	5,200	5,200
2600	290	X	101 57 89 00	302101 751 0000	Additional ALT PLAN BENEFITS (2.65%)				138
		<i>DESCRIPTION</i>	Extra-activity compensation for instructional services beyond the contractual work hours.						

DRUG AND ALCOHOL TESTING, FINGERPRINTING (332)

2300	332	X	101 48 95 00	302101 751 0000	OTHER COST-PROFESSIONAL/TECHNI	196,558	240,887	186,820	186,820
		<i>DESCRIPTION</i>	Extra-activity compensation for professional services related to fingerprinting and related services completed beyond the contractual work hours.						

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 2016-2017

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 Agricultural Educaiton (CTAE) and career pathway completion (CCRPI).

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	34,183	31,999	33,250	33,250
X	610	SUPPLIES	34,183	31,999	33,250	33,250
TOTAL EXPENSE			34,183	31,999	33,250	33,250

DeKalb County School District

Budget Request Form - FY 2016-2017

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

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					34,183	31,999	33,250	33,250

SUPPLIES (610)

1000	610	X	101 38 53 00 365101 794 3011	SUPPLIES	34,183	31,999	33,250	33,250
				<i>DESCRIPTION</i>	Funds are used to provide supplies to support middle school CIAE 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.			

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 2016-2017

BUDGET NAME (402101)all - CAMPUS SECURITY
DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Mr. Donald Smith

BUDGET DESCRIPTION

The Public safety budget provides for the operation of the School District Police Department , Crossing Guard Program and Campus Supervisors. The major areasof the budget provides for 72 Police Officers, 112 Campus Supervisors and 135 School Crossing Guard

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	10,045,744	11,248,985	12,373,135	13,473,126
X	142	CLERICAL PERSONNEL	56,095	42,813	43,692	45,376
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	6,773,346	7,073,562	7,413,951	7,254,598
X	186	CUSTODIAL PERSONNEL	321,112	274,609	319,029	1,031,277
X	190	OTHER MANAGEMENT PERSONNEL	357,873	516,103	253,500	253,500
X	199	OTHER SALARIES AND COMPENSATION	493,048	616,939	954,720	970,713
X	210	STATE HEALTH INSURANCE	854,670	919,101	975,913	1,385,330
X	230	TEACHERS RETIREMENT SYSTEM	830,445	895,948	1,101,793	1,185,889
X	290	OTHER EMPLOYEE BENEFITS	236,283	269,175	284,533	320,439
X	442	RENTAL OF EQUIPMENT AND VEHICLES	1,997	884	2,560	2,560
X	580	TRAVEL - EMPLOYEES	3,692	9,104	11,315	11,315
X	610	SUPPLIES	11,408	9,093	13,199	13,199
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	100,505	619,348	995,855	995,855
X	810	DUES AND FEES	5,270	2,305	3,075	3,075
TOTAL EXPENSE			10,045,744	11,248,985	12,373,135	13,473,126

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (402101)all - CAMPUS SECURITY
DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					480,745	1,156,838	1,279,504	1,286,222

OTHER MANAGEMENT PERSONNEL (190)

2600	190	X	101 57 17 00	402101 751 0000	OTHER PAY-EXTRA ACTIVITY	357,873	516,103	253,500	253,500
2600	290	X	101 57 89 00	402101 751 0000	Additional ALT PLAN BENEFITS (2.65%)				6,718

DESCRIPTION Provides for required personnel overtime functions, Traffic Patrol, Bus Shuttle Patrol, Property Surveillance, Weekend Patrol.

RENTAL OF EQUIPMENT AND VEHICLES (442)

2600	442	X	101 57 96 00	402101 751 0000	OTHER COST-PROPERTY	1,997	884	2,560	2,560
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DESCRIPTION Provides for annual lease the finger printing equipment/maintenance agreement

TRAVEL - EMPLOYEES (580)

2600	580	X	101 57 33 00	402101 751 0000	TRAVEL-PROFESSIONAL	3,692	9,104	11,315	11,315
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DESCRIPTION Provides for the travel to attend state and regional training for Officers and Crossing guards

SUPPLIES (610)

2600	610	X	101 57 60 00	402101 751 0000	SUPPLIES	11,408	9,093	13,199	13,199
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DESCRIPTION General supplies is necessary for the office management of the 73 resource officers

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

2600	730	X	101 61 92 00	402101 751 0000	EQUIPMENT	100,505	619,348	995,855	995,855
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DESCRIPTION Provides for the purchase for equipment necessary for the operations of the department. Vehicle equipment upgrades (lights, sirens safety package), safety signage, metal detectors, security carts, radio communications, lighting

DUES AND FEES (810)

2600	810	X	101 57 36 00	402101 751 0000	DUES AND FEES	5,270	2,305	3,075	3,075
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DESCRIPTION Required state licensing fees

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (402101)all - CAMPUS SECURITY
DIVISION Student Support & Intervention

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						9,301,964	2,884,940

CLERICAL PERSONNEL (142)

142 2300 Admin. Asst., Public Safety 101 48 18 20 402101 751 0000 100% 1.0 45,376 17,231

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181 2600 Campus Supervisor HS 10 Mo 101 57 02 00 402101 011 0000 100% 1.0 36,082 15,659
 181 2600 Campus Supervisor 101 57 02 00 402101 186 0000 100% 1.0 33,662 15,250
 181 2600 Campus Supervisor 101 57 02 00 402101 187 0000 100% 1.0 38,501 16,068
 181 2600 Campus Supervisor 101 57 02 00 402101 344 0000 100% 1.0 40,449 16,398
 181 2600 Campus Supervisor HS 10 Mo 101 57 02 00 402101 501 0000 100% 1.0 39,302 15,771
 181 2600 Campus Supervisor HS 10 Mo 101 57 02 00 402101 503 0000 100% 1.0 31,242 14,840
 181 2600 Campus Supervisor HS 10 Mo 101 57 02 00 402101 503 0000 100% 1.0 39,302 16,204
 181 2600 Campus Supervisor HS 10 Mo 101 57 02 00 402101 506 0000 100% 1.0 36,082 15,659
 181 2600 Campus Supervisor HS 10 Mo 101 57 02 00 402101 518 0000 100% 1.0 38,501 16,068
 181 2600 Campus Supervisor, Middle Schl 101 57 02 00 402101 518 0000 100% 1.0 33,056 15,147
 181 2600 Campus Supervisor HS 10 Mo 101 57 02 00 402101 519 0000 100% 1.0 38,501 16,068
 181 2600 Campus Supervisor HS 10 Mo 101 57 02 00 402101 519 0000 100% 1.0 36,082 15,659
 181 2600 Campus Supervisor HS 10 Mo 101 57 02 00 402101 519 0000 100% 1.0 33,056 5,593
 181 2600 Campus Supervisor, Middle Schl 101 57 02 00 402101 521 0000 100% 1.0 31,242 14,840
 181 2600 Campus Supervisor, Middle Schl 101 57 02 00 402101 521 0000 100% 1.0 36,082 15,659
 181 2600 Campus Supervisor HS 10 Mo 101 57 02 00 402101 522 0000 100% 1.0 28,217 14,329
 181 2600 Campus Supervisor HS 10 Mo 101 57 02 00 402101 522 0000 100% 1.0 27,612 4,672
 181 2600 Campus Supervisor, Middle Schl 101 57 02 00 402101 523 0000 100% 1.0 30,032 5,082
 181 2600 Campus Supervisor, Middle Schl 101 57 02 00 402101 523 0000 100% 1.0 39,302 6,650
 181 2600 Campus Supervisor, Middle Schl 101 57 02 00 402101 524 0000 100% 1.0 39,302 16,204
 181 2600 Campus Supervisor, Middle Schl 101 57 02 00 402101 524 0000 100% 1.0 36,082 15,659
 181 2600 Campus Supervisor HS 10 Mo 101 57 02 00 402101 525 0000 100% 1.0 27,008 15,474
 181 2600 Campus Supervisor HS 10 Mo 101 57 02 00 402101 525 0000 100% 1.0 27,612 14,226
 181 2600 Campus Supervisor HS 10 Mo 101 57 02 00 402101 525 0000 100% 1.0 36,082 15,659
 181 2600 Campus Supervisor HS 10 Mo 101 57 02 00 402101 526 0000 100% 1.0 38,501 16,068
 181 2600 Campus Supervisor, Middle Schl 101 57 02 00 402101 526 0000 100% 1.0 39,302 16,204
 181 2600 Campus Supervisor HS 10 Mo 101 57 02 00 402101 527 0000 100% 1.0 37,292 6,310
 181 2600 Campus Supervisor HS 10 Mo 101 57 02 00 402101 527 0000 100% 1.0 34,873 15,454
 181 2600 Campus Supervisor HS 10 Mo 101 57 02 00 402101 527 0000 100% 1.0 38,501 16,068
 181 2600 Campus Supervisor HS 10 Mo 101 57 02 00 402101 529 0000 100% 1.0 38,501 16,068

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (402101)all - CAMPUS SECURITY
DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						9,301,964	2,884,940

181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 529 0000	100%	1.0	38,501	16,068
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 533 0000	100%	1.0	38,501	16,068
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 533 0000	100%	1.0	39,302	16,204
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 535 0000	100%	1.0	27,008	14,124
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 535 0000	100%	1.0	36,082	15,659
181	2600	Campus Supervisor HS 12 month	101 57 02 00 402101 535 0000	100%	1.0	49,849	8,434
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 544 0000	100%	1.0	28,217	14,329
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 544 0000	100%	1.0	30,032	14,636
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 546 0000	100%	1.0	27,612	4,672
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 546 0000	100%	1.0	38,101	16,001
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 546 0000	100%	1.0	39,041	16,160
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 549 0000	100%	1.0	37,292	15,864
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 549 0000	100%	1.0	39,302	16,204
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 555 0000	100%	1.0	37,292	15,864
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 555 0000	100%	1.0	38,501	6,514
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 555 0000	100%	1.0	27,008	14,124
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 557 0000	100%	1.0	30,032	5,082
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 557 0000	100%	1.0	29,427	16,004
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 557 0000	100%	1.0	30,032	5,082
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 558 0000	100%	1.0	33,662	15,250
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 558 0000	100%	1.0	29,427	14,533
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 564 0000	100%	1.0	36,082	6,105
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 564 0000	100%	1.0	28,822	15,872
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 564 0000	100%	1.0	34,873	15,454
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 565 0000	100%	1.0	38,501	16,068
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 565 0000	100%	1.0	36,082	15,659
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 566 0000	100%	1.0	38,501	6,514
181	2600	Campus Supervisor, MS 12 month	101 57 02 00 402101 566 0000	100%	1.0	50,572	18,111
181	2600	Officer, School Resource	101 57 02 00 402101 566 0000	100%	1.0	48,615	17,779
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 567 0000	100%	1.0	34,873	15,454
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 567 0000	100%	1.0	36,082	15,659
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 567 0000	100%	1.0	28,217	14,329
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 568 0000	100%	1.0	27,008	14,124

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (402101)all - CAMPUS SECURITY
DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						9,301,964	2,884,940

181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 568 0000	100%	1.0	31,242	5,286
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 569 0000	100%	1.0	39,302	16,204
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 569 0000	100%	1.0	34,873	5,900
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 570 0000	100%	1.0	36,082	6,105
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 570 0000	100%	1.0	39,302	6,650
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 573 0000	100%	1.0	27,008	14,124
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 573 0000	100%	1.0	31,242	14,840
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 574 0000	100%	1.0	33,662	15,250
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 574 0000	100%	1.0	29,427	14,533
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 574 0000	100%	1.0	29,427	16,004
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 576 0000	100%	1.0	30,032	14,636
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 576 0000	100%	1.0	30,032	14,636
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 576 0000	100%	1.0	37,292	15,864
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 578 0000	100%	1.0	38,501	16,068
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 578 0000	100%	1.0	33,056	5,593
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 578 0000	100%	1.0	33,056	15,147
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 579 0000	100%	1.0	38,501	16,068
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 579 0000	100%	1.0	33,056	15,147
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 580 0000	100%	1.0	37,292	15,864
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 580 0000	100%	1.0	39,041	16,160
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 581 0000	100%	1.0	39,302	16,204
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 581 0000	100%	1.0	27,008	14,124
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 582 0000	100%	1.0	27,008	15,474
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 582 0000	100%	1.0	37,292	6,310
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 584 0000	100%	1.0	30,032	5,082
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 585 0000	100%	1.0	39,302	16,204
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 585 0000	100%	1.0	27,008	14,124
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 585 0000	100%	1.0	27,008	14,124
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 592 0000	100%	1.0	30,032	14,636
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 593 0000	100%	1.0	30,636	5,184
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 593 0000	100%	1.0	30,032	14,636
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 593 0000	100%	1.0	39,302	16,204
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 595 0000	100%	1.0	39,302	16,204

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (402101)all - CAMPUS SECURITY
DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						9,301,964	2,884,940

181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 595 0000	100%	1.0	33,056	15,147
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 595 0000	100%	1.0	36,082	6,105
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 621 0000	100%	1.0	38,501	16,068
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 621 0000	100%	1.0	30,032	14,636
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 623 0000	100%	1.0	38,501	16,068
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 624 0000	100%	1.0	39,302	16,204
181	2600	Campus Supervisor HS 10 Mo	101 57 02 00 402101 716 0000	100%	1.0	38,501	16,068
181	2600	Campus Supervisor 10 mo Centra	101 57 02 00 402101 751 0000	100%	1.0	29,427	4,979
181	2600	Campus Supervisor 10 mo Centra	101 57 02 00 402101 751 0000	100%	1.0	45,934	7,772
181	2600	Campus Supervisor 12 mo Centra	101 57 02 00 402101 751 0000	100%	1.0	38,101	16,001
181	2600	Director, Public Safety	101 57 02 00 402101 751 0000	100%	1.0	97,098	25,983
181	2600	Campus Supervisor 10 mo Centra	101 57 02 00 402101 762 0000	100%	1.0	50,572	18,111
181	2600	Campus Supervisor 10 mo Centra	101 57 02 00 402101 762 0000	100%	1.0	50,737	18,139
181	2600	Campus Supervisor 12 mo Centra	101 57 02 81 402101 660 0000	100%	1.0	50,885	8,609
181	2600	Campus Supervisor Fernbank	101 57 02 81 402101 660 0000	100%	1.0	49,849	17,988
181	2600	Officer, School Resource SE	101 57 02 89 402101 024 0000	100%	1.0	48,615	17,779
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 501 0000	100%	1.0	54,517	9,225
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 503 0000	100%	1.0	59,573	19,634
181	2600	Officer, School Resource MS	101 57 02 89 402101 518 0000	100%	1.0	48,615	17,779
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 519 0000	100%	1.0	48,615	17,779
181	2600	Officer, School Resource MS	101 57 02 89 402101 521 0000	100%	1.0	60,416	10,222
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 522 0000	100%	1.0	56,203	19,063
181	2600	Officer, School Resource MS	101 57 02 89 402101 523 0000	100%	1.0	60,416	19,776
181	2600	Officer, School Resource MS	101 57 02 89 402101 524 0000	100%	1.0	46,929	17,495
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 525 0000	100%	1.0	45,245	17,209
181	2600	Officer, School Resource MS	101 57 02 89 402101 526 0000	100%	1.0	44,401	17,067
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 527 0000	100%	1.0	44,401	17,067
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 529 0000	100%	1.0	57,886	25,397
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 533 0000	100%	1.0	59,573	19,634
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 535 0000	100%	1.0	57,886	9,794
181	2600	Officer, School Resource MS	101 57 02 89 402101 544 0000	100%	1.0	59,573	10,080
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 546 0000	100%	1.0	48,615	8,225
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 549 0000	100%	1.0	56,203	19,063

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (402101)all - CAMPUS SECURITY
DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						9,301,964	2,884,940

181	2600	Officer, School Resource (HS)	101 57 02 89 402101 555 0000	100%	1.0	48,615	8,225
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 557 0000	100%	1.0	49,892	17,996
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 558 0000	100%	1.0	60,416	19,776
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 564 0000	100%	1.0	52,831	18,493
181	2600	Officer, School Resource MS	101 57 02 89 402101 565 0000	100%	1.0	60,416	19,776
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 567 0000	100%	1.0	50,301	18,065
181	2600	Officer, School Resource MS	101 57 02 89 402101 568 0000	100%	1.0	44,401	17,067
181	2600	Officer, School Resource MS	101 57 02 89 402101 569 0000	100%	1.0	60,416	10,222
181	2600	Officer, School Resource MS	101 57 02 89 402101 570 0000	100%	1.0	57,886	19,348
181	2600	Officer, School Resource MS	101 57 02 89 402101 573 0000	100%	1.0	59,573	19,634
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 574 0000	100%	1.0	50,301	18,065
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 576 0000	100%	1.0	48,615	17,779
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 578 0000	100%	1.0	56,203	9,509
181	2600	Officer, School Resource MS	101 57 02 89 402101 579 0000	100%	1.0	54,517	9,225
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 580 0000	100%	1.0	47,771	17,637
181	2600	Officer, School Resource MS	101 57 02 89 402101 581 0000	100%	1.0	50,301	18,065
181	2600	Officer, School Resource MS	101 57 02 89 402101 582 0000	100%	1.0	61,235	10,361
181	2600	Officer, School Resource MS	101 57 02 89 402101 584 0000	100%	1.0	51,144	18,207
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 585 0000	100%	1.0	48,615	17,779
181	2600	Campus Supervisor, Middle Schl	101 57 02 89 402101 592 0000	100%	1.0	37,292	15,864
181	2600	Officer, School Resource MS	101 57 02 89 402101 592 0000	100%	1.0	60,416	10,222
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 593 0000	100%	1.0	50,729	8,583
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 595 0000	100%	1.0	48,615	17,779
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 621 0000	100%	1.0	46,929	7,941
181	2600	Detective	101 57 02 89 402101 751 0000	100%	1.0	61,235	19,915
181	2600	Detective	101 57 02 89 402101 751 0000	100%	1.0	57,886	9,794
181	2600	Detective	101 57 02 89 402101 751 0000	100%	1.0	61,235	19,915
181	2600	Lieutenant, Public Safety	101 57 02 89 402101 751 0000	100%	1.0	60,461	19,784
181	2600	Officer, School Resource	101 57 02 89 402101 751 0000	100%	1.0	54,517	18,779
181	2600	Officer, School Resource	101 57 02 89 402101 751 0000	100%	1.0	54,517	18,779
181	2600	Officer, School Resource	101 57 02 89 402101 751 0000	100%	1.0	57,416	19,269
181	2600	Security, Lead Campus	101 57 02 89 402101 751 0000	100%	1.0	54,517	18,779
181	2600	Security, Rapid Response	101 57 02 89 402101 751 0000	100%	1.0	46,547	17,429

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (402101)all - CAMPUS SECURITY

DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						9,301,964	2,884,940
181	2600	Security, Rapid Response	101 57 02 89 402101 751 0000	100%	1.0	46,085	17,351
181	2600	Security, Rapid Response	101 57 02 89 402101 751 0000	100%	1.0	48,615	17,779
181	2600	Sergeant, School Resource	101 57 02 89 402101 751 0000	100%	1.0	63,606	20,317
181	2600	Sergeant, School Resource	101 57 02 89 402101 751 0000	100%	1.0	69,870	21,376
181	2600	Sergeant, School Resource	101 57 02 89 402101 751 0000	100%	1.0	61,518	10,409
181	2600	Sergeant, School Resource (Truancy Unit)	101 57 02 89 402101 751 0000	100%	1.0	61,518	19,963
181	2600	Sergeant, School Resource (Truancy Unit)	101 57 02 89 402101 751 0000	100%	1.0	61,518	19,963
181	2600	Special Field Assistant to Sup	101 57 02 89 402101 751 0000	100%	1.0	57,886	9,794
181	2600	Specialist III, Safe Schools	101 57 02 89 402101 751 0000	100%	1.0	67,461	20,969
CUSTODIAL PERSONNEL (186)							
186	2600	Officer, School Resource	101 57 02 88 402101 751 0000	100%	1.0	57,886	19,348
186	2600	Officer, School Resource	101 57 02 88 402101 751 0000	100%	1.0	57,886	19,348
186	2600	Officer, School Resource	101 57 02 88 402101 751 0000	100%	1.0	59,573	10,080
186	2600	Officer, School Resource	101 57 02 88 402101 751 0000	100%	1.0	47,383	17,572
186	2600	Officer, School Resource	101 57 02 88 402101 751 0000	100%	1.0	59,573	10,080
186	2600	Officer, School Resource	101 57 02 88 402101 751 0000	100%	1.0	57,886	9,794
186	2600	Officer, School Resource	101 57 02 88 402101 751 0000	100%	1.0	47,771	17,637
186	2600	Officer, School Resource	101 57 02 88 402101 751 0000	100%	1.0	48,615	17,779
186	2600	Officer, School Resource	101 57 02 88 402101 751 0000	100%	1.0	57,886	9,794
186	2600	Officer, School Resource	101 57 02 88 402101 751 0000	100%	1.0	57,886	19,348
186	2600	Officer, School Resource	101 57 02 88 402101 751 0000	100%	1.0	54,517	18,779
186	2600	Officer, School Resource	101 57 02 88 402101 751 0000	100%	1.0	48,615	17,779
186	2600	Officer, School Resource	101 57 02 88 402101 751 0000	100%	1.0	54,517	9,225
186	2600	Officer, School Resource	101 57 02 88 402101 751 0000	100%	1.0	59,573	19,634
186	2600	Officer, School Resource	101 57 02 88 402101 751 0000	100%	1.0	60,416	19,776
186	2600	Officer, School Resource	101 57 02 88 402101 751 0000	100%	1.0	44,041	17,006
186	2600	Officer, School Resource	101 57 02 88 402101 751 0000	100%	1.0	48,219	17,713
186	2600	Officer, School Resource (gang)	101 57 02 88 402101 751 0000	100%	1.0	54,517	9,225
186	2600	Officer, School Resource (gang)	101 57 02 88 402101 751 0000	100%	1.0	54,517	9,225
OTHER SALARIES AND COMPENSATION (199)							
199	2900	Receptionist	101 65 03 00 402101 751 0000	100%	1.0	37,053	15,823
199	2900	School Crossing Guard	101 65 03 00 402101 751 0000	100%	0.0	7,020	537
199	2900	School Crossing Guard	101 65 03 00 402101 751 0000	100%	0.0	7,020	537

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (435101)all - MAGNET-ELEMENTARY-PERFORMING ARTS

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Mrs. Patricia Copeland

BUDGET DESCRIPTION

This educational program provides students the opportunity to excel in a challenging and comprehensive academic program. This budget supports the Strategic Plans Goal Areas and Performance Objectives Goal Area I: Student Success Equity and Access.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,356,051	1,892,288	1,882,051	2,152,697
X	110	TEACHERS	1,781,652	1,404,020	1,383,957	1,583,439
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	1,740	1,535	0	0
X	210	STATE HEALTH INSURANCE	309,015	261,796	255,150	294,840
X	230	TEACHERS RETIREMENT SYSTEM	215,629	181,619	197,112	225,587
X	290	OTHER EMPLOYEE BENEFITS	40,433	37,920	38,042	41,041
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	1,235	1,235
X	610	SUPPLIES	2,400	540	1,425	1,425
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,182	4,858	5,130	5,130
TOTAL EXPENSE			2,356,051	1,892,288	1,882,051	2,152,697

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (435101)all - MAGNET-ELEMENTARY-PERFORMING ARTS

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					11,003	7,252	10,450	10,450

TEACHERS (110)

1000	110	X	101 38 17 00	435101 102 1031	OTHER PAY-EXTRA ACTIVITY	1,681	319	2,660	2,591
1000	290	X	101 38 89 00	435101 102 1031	Additional ALT PLAN BENEFITS (2.65%)				69

DESCRIPTION Support services provided by staff members beyond contract time or contracted services.

PROFESSIONAL DEVELOPMENT STIPENDS (116)

1000	116	X	101 38 12 00	435101 102 1031	STIPENDS	1,740	1,535	0	0
1000	290	X	101 38 89 00	435101 102 1031	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION Support services provided by staff members beyond contract time or contracted services.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	435101 102 1031	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,235	1,235
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DESCRIPTION Reimburse staff for travel to professional conferences, purchased services and other venues.

SUPPLIES (610)

1000	610	X	101 38 53 00	435101 102 1031	SUPPLIES	2,400	540	1,425	1,425
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DESCRIPTION Materials, supplies, or activities that support student achievement and options.

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

1000	730	X	101 61 92 00	435101 102 1031	EQUIPMENT	5,182	4,858	5,130	5,130
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DESCRIPTION Purchase and maintain office equipment and other items used to support instruction and daily operational functions.

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (435101)all - MAGNET-ELEMENTARY-PERFORMING ARTS

DIVISION Student Support & Intervention

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE				JOB %	COUNT	SALARY	BENEFITS	
TOTAL EXPENSE								1,580,848	561,399		

TEACHERS (110)

110	1000	Teacher, Drama (ES)	101	38	05	00	435101	102	1011	25%	0.3	12,118	4,885
110	1000	Teacher, Drama (ES)	101	38	05	00	435101	102	1011	25%	0.3	16,994	5,710
110	1000	Teacher, Kindergarten Magnet	101	38	05	00	435101	102	1011	100%	1.0	61,915	21,816
110	1000	Teacher, Kindergarten Magnet	101	38	05	00	435101	102	1011	100%	1.0	53,086	20,322
110	1000	Teacher, Drama (ES)	101	38	05	00	435101	102	1021	25%	0.3	12,118	4,885
110	1000	Teacher, Drama (ES)	101	38	05	00	435101	102	1021	25%	0.3	16,994	5,710
110	1000	Teacher, Magnet Grade 1	101	38	05	00	435101	102	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Magnet Grade 1	101	38	05	00	435101	102	1021	100%	1.0	39,347	17,998
110	1000	Teacher, Magnet Grade 2	101	38	05	00	435101	102	1021	100%	1.0	48,582	19,560
110	1000	Teacher, Magnet Grade 2	101	38	05	00	435101	102	1021	100%	1.0	55,401	20,714
110	1000	Teacher, Magnet Grade 2	101	38	05	00	435101	102	1021	100%	1.0	62,239	21,871
110	1000	Teacher, Magnet Grade 3	101	38	05	00	435101	102	1021	100%	1.0	70,027	23,189
110	1000	Teacher, Magnet Grade 3	101	38	05	00	435101	102	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Magnet Grade 3	101	38	05	00	435101	102	1021	100%	1.0	67,661	22,788
110	1000	Teacher, Dance (Elem.)	101	38	05	00	435101	102	1031	100%	1.0	83,641	25,492
110	1000	Teacher, Dance (Elem.)	101	38	05	00	435101	102	1031	100%	1.0	80,489	24,959
110	1000	Teacher, Magnet 7th Soc. Stud.	101	38	05	00	435101	102	1031	100%	1.0	60,321	21,547
110	1000	Teacher, Drama (ES)	101	38	05	00	435101	102	1051	25%	0.3	12,118	4,885
110	1000	Teacher, Drama (ES)	101	38	05	00	435101	102	1051	25%	0.3	16,994	5,710
110	1000	Teacher, Magnet	101	38	05	00	435101	102	1051	150%	1.5	72,711	29,313
110	1000	Teacher, Magnet Grade 4	101	38	05	00	435101	102	1051	100%	1.0	67,661	22,788
110	1000	Teacher, Magnet Grade 4	101	38	05	00	435101	102	1051	100%	1.0	76,596	24,300
110	1000	Teacher, Magnet Grade 4	101	38	05	00	435101	102	1051	100%	1.0	45,733	19,078
110	1000	Teacher, Magnet Grade 5	101	38	05	00	435101	102	1051	100%	1.0	57,513	21,071
110	1000	Teacher, Magnet Grade 5	101	38	05	00	435101	102	1051	100%	1.0	83,641	24,572
110	1000	Teacher, Magnet Grade 5	101	38	05	00	435101	102	1051	100%	1.0	74,332	23,917
110	1000	Teacher, Magnet Math 6th	101	38	05	00	435101	102	1051	100%	1.0	48,401	19,530
110	1000	Teacher, Magnet Math 6th	101	38	05	00	435101	102	1051	100%	1.0	62,805	21,966
110	1000	Teacher, Magnet Grade 4	101	38	05	00	435101	139	1051	100%	1.0	77,071	24,380
110	1000	Teacher, Magnet Grade 6 Soc St	101	38	05	00	435101	139	1051	100%	1.0	47,391	19,359

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (437101)all - MAGNET-WADSWORTH-HIGH ACHIEVERS

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Mrs. Patricia Copeland

BUDGET DESCRIPTION

This educational program provides students the opportunity to excel in a challenging and comprehensive academic program. It supports and is aligned to Strategic Plan Performance Goal Area I: Student Success with Equity and Access

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	203,908	122,241	66,619	66,750
X	110	TEACHERS	157,800	83,902	45,340	47,391
X	210	STATE HEALTH INSURANCE	24,570	25,515	11,340	11,340
X	230	TEACHERS RETIREMENT SYSTEM	19,054	10,992	6,470	6,763
X	290	OTHER EMPLOYEE BENEFITS	2,484	1,833	3,469	1,256
TOTAL EXPENSE			203,908	122,241	66,619	66,750

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (437101)all - MAGNET-WADSWORTH-HIGH ACHIEVERS

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 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 2016-2017

BUDGET NAME		(437101)all - MAGNET-WADSWORTH-HIGH ACHIEVERS					
DIVISION		Student Support & Intervention					
PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						47,391	19,359

TEACHERS (110)

110	1000	Teacher, Magnet Grade 6 LA	101 38 05 00 437101 139 1031	100%	1.0	47,391	19,359
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (441101)all - MAGNET-COLUMBIA-HIGH ACHIEVERS

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Mrs. Patricia Copeland

BUDGET DESCRIPTION

This educational program provides students the opportunity to excel in a challenging and comprehensive academic program. This budget supports the Strategic Plans Goal Areas and Performance Objectives Goal Area I: Student Success Equity and Access.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	437,299	205,803	186,796	165,262
X	110	TEACHERS	334,659	158,204	140,366	121,948
X	210	STATE HEALTH INSURANCE	52,920	22,680	22,680	22,680
X	230	TEACHERS RETIREMENT SYSTEM	40,761	20,680	20,030	17,402
X	290	OTHER EMPLOYEE BENEFITS	8,959	4,239	3,720	3,232
TOTAL EXPENSE			437,299	205,803	186,796	165,262

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (441101)all - MAGNET-COLUMBIA-HIGH ACHIEVERS

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 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 2016-2017

BUDGET NAME (441101)all - MAGNET-COLUMBIA-HIGH ACHIEVERS

DIVISION Student Support & Intervention

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						121,948	43,314

TEACHERS (110)

110	1000	Teacher, Magnet - Math / MS	101 38 05 00 441101 526 1081	100%	1.0	39,347	17,998
110	1000	Teacher, Magnet - SS / MS	101 38 05 00 441101 526 1081	100%	1.0	80,489	24,959
110	2210	Math/Science Dept Chairperson	101 38 11 00 441101 757 0000	100%	0.0	2,112	357

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (442101)all - MAGNET-CHAMBLEE-HIGH ACHIEVERS

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Mrs. Patricia Copeland

BUDGET DESCRIPTION

This educational program provides students the opportunity to excel in a challenging and comprehensive academic program. This budget supports the Strategic Plans Goal Areas and Performance Objectives Goal Area I: Student Success Equity and Access.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	897,060	870,793	901,103	956,884
X	110	TEACHERS	672,027	652,872	673,713	721,420
X	210	STATE HEALTH INSURANCE	125,685	115,290	113,400	113,400
X	230	TEACHERS RETIREMENT SYSTEM	81,980	84,966	96,138	102,947
X	290	OTHER EMPLOYEE BENEFITS	17,368	17,666	17,852	19,117
TOTAL EXPENSE			897,060	870,793	901,103	956,884

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (442101)all - MAGNET-CHAMBLEE-HIGH ACHIEVERS

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 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 2016-2017

BUDGET NAME (442101)all - MAGNET-CHAMBLEE-HIGH ACHIEVERS

DIVISION Student Support & Intervention

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE					JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE									721,420	235,464	

TEACHERS (110)

110	1000	Teacher, Magnet - Eng/LA MS	101	38	05	00	442101	521	1081	100%	1.0	60,600	21,594
110	1000	Teacher, Magnet - German	101	38	05	00	442101	521	1081	100%	1.0	59,744	21,448
110	1000	Teacher, Magnet - German	101	38	05	00	442101	521	1081	100%	1.0	65,870	22,486
110	1000	Teacher, Magnet - German	101	38	05	00	442101	521	1081	100%	1.0	73,602	23,793
110	1000	Teacher, Magnet - Math / MS	101	38	05	00	442101	521	1081	100%	1.0	62,805	21,966
110	1000	Teacher, Magnet - Math / MS	101	38	05	00	442101	521	1081	100%	1.0	73,602	12,453
110	1000	Teacher, Magnet - Science / MS	101	38	05	00	442101	521	1081	100%	1.0	55,682	20,762
110	1000	Teacher, Magnet - SS / MS	101	38	05	00	442101	521	1081	100%	1.0	83,641	25,492
110	1000	Teacher, Magnet - SS / MS	101	38	05	00	442101	521	1081	100%	1.0	45,733	19,078
110	1000	Teacher, Magnet Science	101	38	05	00	442101	521	1081	100%	1.0	70,114	23,203
110	1000	Teacher, German HS	101	38	05	00	442101	522	1041	100%	1.0	70,027	23,189

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (443101)all - MAGNET-EVANSDALE ELEMENTARY

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Mrs. Patricia Copeland

BUDGET DESCRIPTION

This educational program provides students the opportunity to excel in a challenging and comprehensive academic program. This budget supports the Strategic Plans Goal Areas and Performance Objectives Goal Area I: Student Success Equity and Access.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	77,820	65,050	67,745	73,830
X	110	TEACHERS	56,166	46,365	48,243	53,447
X	210	STATE HEALTH INSURANCE	13,230	11,340	11,340	11,340
X	230	TEACHERS RETIREMENT SYSTEM	6,828	6,008	6,884	7,627
X	290	OTHER EMPLOYEE BENEFITS	1,595	1,337	1,278	1,416
TOTAL EXPENSE			77,820	65,050	67,745	73,830

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (443101)all - MAGNET-EVANSDALE ELEMENTARY

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 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 2016-2017

BUDGET NAME		(443101)all - MAGNET-EVANSDALE ELEMENTARY							
DIVISION		Student Support & Intervention							
PERSONNEL									
GA OBJECT	GA FUNC	TITLE	CHARGE CODE			JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE								53,447	20,383

TEACHERS (110)

110	1000	Teacher, Science Lab ES	101	38	05	00	443101	185	1031	100%	1.0	53,447	20,383
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (446101)all - MAGNET-CHAPEL HILL-HIGH ACHIEVERS

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Mrs. Patricia Copeland

BUDGET DESCRIPTION

This educational program provides students the opportunity to excel in a challenging and comprehensive academic program. This budget supports the Strategic Plans Goal Areas and Performance Objectives Goal Area I: Student Success Equity and Access.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	725,976	636,997	641,250	673,346
X	110	TEACHERS	542,941	468,398	470,860	498,311
X	210	STATE HEALTH INSURANCE	104,895	94,500	90,720	90,720
X	230	TEACHERS RETIREMENT SYSTEM	65,985	61,219	67,193	71,109
X	290	OTHER EMPLOYEE BENEFITS	12,155	12,879	12,477	13,206
TOTAL EXPENSE			725,976	636,997	641,250	673,346

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (446101)all - MAGNET-CHAPEL HILL-HIGH ACHIEVERS

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 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 2016-2017

BUDGET NAME (446101)all - MAGNET-CHAPEL HILL-HIGH ACHIEVERS

DIVISION Student Support & Intervention

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE					JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE									498,311	175,035	

TEACHERS (110)

110	1000	Teacher, Magnet - Eng/LA MS	101	38	05	00	446101	523	1031	100%	1.0	60,321	21,547
110	1000	Teacher, Magnet - Eng/LA MS	101	38	05	00	446101	523	1031	100%	1.0	46,286	19,172
110	1000	Teacher, Magnet - Math / MS	101	38	05	00	446101	523	1031	100%	1.0	73,602	23,793
110	1000	Teacher, Magnet - Math / MS	101	38	05	00	446101	523	1031	100%	1.0	72,160	23,549
110	1000	Teacher, Magnet - Math / MS	101	38	05	00	446101	523	1031	100%	1.0	44,650	18,895
110	1000	Teacher, Magnet - Science / MS	101	38	05	00	446101	523	1031	100%	1.0	64,285	22,217
110	1000	Teacher, Magnet - Science / MS	101	38	05	00	446101	523	1031	100%	1.0	64,641	22,277
110	1000	Teacher, Magnet - SS / MS	101	38	05	00	446101	523	1031	100%	1.0	72,366	23,585

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (447101)all - MAGNET-SWD HIGH SCHOOL-HIGH ACHIEVERS

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Mrs. Patricia Copeland

BUDGET DESCRIPTION

This educational program provides students the opportunity to excel in a challenging and comprehensive academic program. This budget supports the Strategic Plans Goal Areas and Performance Objectives Goal Area I: Student Success Equity and Access.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	398,087	303,901	302,078	236,186
X	110	TEACHERS	307,344	233,303	229,266	182,609
X	210	STATE HEALTH INSURANCE	45,596	34,020	34,020	22,680
X	230	TEACHERS RETIREMENT SYSTEM	37,401	30,181	32,716	26,058
X	290	OTHER EMPLOYEE BENEFITS	7,747	6,397	6,076	4,839
TOTAL EXPENSE			398,087	303,901	302,078	236,186

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (447101)all - MAGNET-SWD HIGH SCHOOL-HIGH ACHIEVERS

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 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 2016-2017

BUDGET NAME (447101)all - MAGNET-SWD HIGH SCHOOL-HIGH ACHIEVERS

DIVISION Student Support & Intervention

PERSONNEL									
GA OBJECT	GA FUNC	TITLE	CHARGE CODE			JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE								182,609	53,577

TEACHERS (110)

110	1000	Teacher, Magnet - English / HS	101	38	05	00	447101	576	1041	100%	1.0	62,147	21,855
110	1000	Teacher, Magnet - French / HS	101	38	05	00	447101	576	1041	100%	1.0	61,915	21,816
110	1000	Teacher, Magnet - SS / HS	101	38	05	00	447101	576	1041	100%	1.0	58,547	9,906

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (456101)all - NURSES
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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
			TOTAL REVENUE	0	0	0
			TOTAL EXPENSE	2,926,681	3,366,962	6,099,129

R	3125	TOTAL STATE CATEGORICAL GRANTS	0	0	0	0
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TOTAL REVENUE	0	0	0	0
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X	163	SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN	2,185,165	2,216,949	2,451,797	4,273,204
X	210	STATE HEALTH INSURANCE	430,513	443,674	493,626	1,079,618
X	230	TEACHERS RETIREMENT SYSTEM	260,981	279,714	336,607	591,970
X	290	OTHER EMPLOYEE BENEFITS	46,120	61,136	67,172	136,577
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	200	1,456	2,235	2,235
X	442	RENTAL OF EQUIPMENT AND VEHICLES	313	1,346	1,425	1,425
X	580	TRAVEL - EMPLOYEES	1,802	1,771	2,200	2,200
X	610	SUPPLIES	1,587	10,670	11,900	11,900
X	810	DUES AND FEES	0	0	0	0

TOTAL EXPENSE	2,926,681	3,016,716	3,366,962	6,099,129
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (456101)all - NURSES

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					4,615	15,792	19,026	19,060

TOTAL STATE CATEGORICAL GRANTS (3125)

3125	3125	R	101 18 18 37	456101 SYS 1500	QBE-S&B-NURSES	0	0	0	0
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DESCRIPTION

SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN (163)

2100	163	X	101 42 17 00	456101 737 1500	OTHER PAY-EXTRA ACTIVITY	714	549	1,266	1,266
2100	290	X	101 42 89 00	456101 737 1500	Additional ALT PLAN BENEFITS (2.65%)				34

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2100	300	X	101 42 95 00	456101 737 1500	OTHER COST-PROFESSIONAL/TECHNI	200	1,456	2,235	2,235
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DESCRIPTION

RENTAL OF EQUIPMENT AND VEHICLES (442)

2100	442	X	101 42 96 00	456101 737 1500	OTHER COST-PROPERTY	313	1,346	1,425	1,425
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

2100	580	X	101 42 32 00	456101 737 1500	TRAVEL-REGULAR	1,802	1,771	2,200	2,200
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DESCRIPTION

SUPPLIES (610)

2100	610	X	101 42 60 00	456101 737 1500	SUPPLIES	1,587	10,670	11,900	11,900
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DESCRIPTION

DUES AND FEES (810)

2100	810	X	101 42 36 00	456101 737 1500	DUES AND FEES	0	0	0	
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME	(456101)all - NURSES
DIVISION	Student Support & Intervention

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE					JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE									4,271,938	1,808,131	

SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN (163)

163	2100	Nurses for Middle & High Schools	101	42	18	88	456101	138	1500	4100%	41.0	1,371,254	623,746
163	2100	Nurse, School (RN & LPN)	101	42	18	88	456101	102	1500	100%	1.0	27,310	14,175
163	2100	Nurse, School (RN & LPN)	101	42	18	88	456101	108	1500	100%	1.0	25,382	13,849
163	2100	Nurse, School (RN & LPN)	101	42	18	88	456101	113	1500	100%	1.0	27,791	14,256
163	2100	Nurse, School (RN & LPN)	101	42	18	88	456101	118	1500	100%	1.0	30,202	14,664
163	2100	Nurse, School (RN & LPN)	101	42	18	88	456101	120	1500	100%	1.0	25,382	13,849
163	2100	Nurse, School (RN & LPN)	101	42	18	88	456101	132	1500	100%	1.0	26,828	14,093
163	2100	Nurse, School (RN & LPN)	101	42	18	88	456101	133	1500	100%	1.0	26,828	14,093
163	2100	Nurse, School (RN & LPN)	101	42	18	88	456101	136	1500	100%	1.0	34,539	15,398
163	2100	Nurse, School (RN & LPN)	101	42	18	88	456101	138	1500	100%	1.0	34,539	15,398
163	2100	School Healthcare Worker	101	42	18	88	456101	139	1500	100%	1.0	30,856	14,435
163	2100	Nurse, School (RN & LPN)	101	42	18	88	456101	145	1500	100%	1.0	31,165	14,827
163	2100	Nurse, School (RN & LPN)	101	42	18	88	456101	146	1500	100%	1.0	25,382	13,849
163	2100	Nurse, School (RN & LPN)	101	42	18	88	456101	147	1500	100%	1.0	25,382	13,849
163	2100	School Healthcare Worker	101	42	18	88	456101	148	1500	100%	1.0	30,341	5,134
163	2100	School Healthcare Worker	101	42	18	88	456101	152	1500	100%	1.0	27,242	14,163
163	2100	Nurse, School (RN & LPN)	101	42	18	88	456101	154	1500	100%	1.0	25,382	4,295
163	2100	Nurse (Allotted)	101	42	18	88	456101	176	1500	100%	1.0	48,474	17,756
163	2100	Nurse, School (RN & LPN)	101	42	18	88	456101	178	1500	100%	1.0	27,791	14,256
163	2100	Nurse, School (RN & LPN)	101	42	18	88	456101	180	1500	100%	1.0	25,382	13,849
163	2100	School Healthcare Worker	101	42	18	88	456101	185	1500	100%	1.0	30,341	14,688
163	2100	Nurse, School (RN & LPN)	101	42	18	88	456101	186	1500	100%	1.0	25,382	13,849
163	2100	School Healthcare Worker	101	42	18	88	456101	186	1500	100%	1.0	30,856	14,775
163	2100	School Healthcare Worker	101	42	18	88	456101	187	1500	100%	1.0	27,242	14,163
163	2100	School Healthcare Worker	101	42	18	88	456101	190	1500	100%	1.0	27,242	14,163
163	2100	Nurse, School (RN & LPN)	101	42	18	88	456101	194	1500	100%	1.0	25,382	13,849
163	2100	School Healthcare Worker	101	42	18	88	456101	195	1500	100%	1.0	27,760	14,251
163	2100	Nurse, School (RN & LPN)	101	42	18	88	456101	212	1500	100%	1.0	27,310	14,175
163	2100	School Healthcare Worker	101	42	18	88	456101	213	1500	100%	1.0	27,242	14,163
163	2100	Nurse, School (RN & LPN)	101	42	18	88	456101	215	1500	100%	1.0	25,864	4,376
163	2100	Nurse (Allotted)	101	42	18	88	456101	218	1500	100%	1.0	30,202	14,664
163	2100	School Healthcare Worker	101	42	18	88	456101	220	1500	100%	1.0	29,824	14,600

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (456101)all - NURSES
DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,271,938	1,808,131

163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 225 1500	100%	1.0	25,382	13,849
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 230 1500	100%	1.0	25,864	13,930
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 232 1500	100%	1.0	25,382	13,849
163	2100	School Healthcare Worker	101 42 18 88 456101 235 1500	100%	1.0	27,760	14,251
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 236 1500	100%	1.0	26,828	14,093
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 237 1500	100%	1.0	27,791	4,702
163	2100	School Healthcare Worker	101 42 18 88 456101 237 1500	100%	1.0	27,760	14,251
163	2100	School Healthcare Worker	101 42 18 88 456101 250 1500	100%	1.0	24,661	13,727
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 257 1500	100%	1.0	25,382	13,849
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 259 1500	100%	1.0	25,382	4,295
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 260 1500	100%	1.0	34,539	15,398
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 261 1500	100%	1.0	27,791	14,256
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 262 1500	100%	1.0	27,310	14,175
163	2100	School Healthcare Worker	101 42 18 88 456101 266 1500	100%	1.0	27,242	14,163
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 270 1500	100%	1.0	30,202	14,664
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 278 1500	100%	1.0	27,791	14,256
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 284 1500	100%	1.0	30,202	14,664
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 300 1500	100%	1.0	25,864	13,930
163	2100	Nurse, School (RN & LPN) PT	101 42 18 88 456101 305 1500	100%	0.0	0	0
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 306 1500	100%	1.0	34,539	15,398
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 309 1500	100%	1.0	31,165	18,084
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 311 1500	100%	1.0	25,382	13,849
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 312 1500	100%	1.0	25,382	13,849
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 315 1500	100%	1.0	25,864	13,930
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 320 1500	100%	1.0	26,828	14,093
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 325 1500	100%	1.0	26,828	14,093
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 332 1500	100%	1.0	27,791	14,256
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 340 1500	100%	1.0	25,382	4,295
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 342 1500	100%	1.0	34,539	15,398
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 344 1500	100%	1.0	27,791	4,702
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 345 1500	100%	1.0	30,684	14,746
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 348 1500	100%	1.0	26,345	4,457
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 350 1500	100%	1.0	25,864	4,376

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (456101)all - NURSES
DIVISION Student Support & Intervention

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,271,938	1,808,131

163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 362 1500	100%	1.0	26,828	14,093
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 370 1500	100%	1.0	25,864	13,930
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 400 1500	100%	1.0	27,791	736
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 415 1500	100%	1.0	27,791	14,256
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 420 1500	100%	1.0	27,791	14,256
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 425 1500	100%	1.0	27,310	4,621
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 465 1500	100%	1.0	26,828	4,539
163	2100	Nurse, School Coordinating	101 42 18 88 456101 484 1500	100%	1.0	57,964	19,361
163	2100	School Healthcare Worker	101 42 18 88 456101 484 1500	100%	1.0	28,792	4,872
163	2100	School Healthcare Worker	101 42 18 88 456101 492 1500	100%	1.0	28,792	14,426
163	2100	School Healthcare Worker	101 42 18 88 456101 496 1500	100%	1.0	30,856	14,775
163	2100	School Healthcare Worker	101 42 18 88 456101 498 1500	100%	1.0	27,242	14,163
163	2100	Nurse, School Coordinating	101 42 18 88 456101 544 1500	100%	1.0	63,380	20,278
163	2100	Nurse, School (Project 050)	101 42 18 88 456101 734 1500	100%	1.0	48,992	8,289
163	2100	Nurse, School (Project 050)	101 42 18 88 456101 734 1500	100%	1.0	46,542	17,429
163	2100	Nurse, School (Project 050)	101 42 18 88 456101 734 1500	100%	1.0	45,733	17,292
163	2100	Nurse, School (S/E local)	101 42 18 88 456101 734 1500	100%	1.0	64,285	20,431
163	2100	Nurse, School (S/E local)	101 42 18 88 456101 734 1500	100%	1.0	76,476	22,494
163	2100	Nurse, School (S/E local)	101 42 18 88 456101 734 1500	100%	1.0	65,870	20,700
163	2100	Lead Nurse	101 42 18 88 456101 737 1500	100%	1.0	69,244	11,716
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 737 1500	100%	1.0	25,382	4,295
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 737 1500	100%	1.0	26,345	4,457
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 737 1500	100%	1.0	25,864	13,930
163	2100	Nurse, School Coordinating	101 42 18 88 456101 737 1500	100%	1.0	73,602	22,007
163	2100	Nurse, School Coordinating	101 42 18 88 456101 737 1500	100%	1.0	64,611	27,238
163	2100	Nurse, School Coordinating	101 42 18 88 456101 737 1500	100%	1.0	62,147	20,069

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (533101)all - INTERNATIONAL BACCALAUREATE
DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Mrs. Patricia Copeland

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	136,915	173,413	197,587	197,587
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	4,446	0	5,225	5,090
X	290	OTHER EMPLOYEE BENEFITS	48	0	0	135
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	9,014	348	10,680	10,680
X	530	COMMUNICATION	8,963	0	8,550	8,550
X	580	TRAVEL - EMPLOYEES	0	0	0	10,000
X	610	SUPPLIES	53,059	1,468	3,132	3,132
X	810	DUES AND FEES	61,386	171,598	170,000	160,000
TOTAL EXPENSE			136,915	173,413	197,587	197,587

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (533101)all - INTERNATIONAL BACCALAUREATE

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					136,868	173,413	197,587	197,587

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	101 38 12 00	533101 799 0000	STIPENDS	4,446	0	5,225	5,090
2210	290	X	101 38 89 00	533101 799 0000	Additional ALT PLAN BENEFITS (2.65%)				135

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	9,014	348	10,680	10,680
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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	8,963	0	8,550	8,550
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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	0	10,000
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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	53,059	1,468	3,132	3,132
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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	61,386	171,598	170,000	160,000
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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.

BUDGET NAME	(533101)all - INTERNATIONAL BACCALAUREATE
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 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	19,592	19,396	19,751	19,751
X	610	SUPPLIES	14,249	14,613	14,326	14,326
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,343	4,783	5,425	5,425
TOTAL EXPENSE			19,592	19,396	19,751	19,751

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (599101)all - TRADE & INDUSTRY
DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					19,592	19,396	19,751	19,751

SUPPLIES (610)

1000	610	X	101 38 53 00	599101 623 3011	SUPPLIES	9,319	9,689	9,310	9,310
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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	4,930	4,924	5,016	5,016
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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	5,343	4,783	5,425	5,425
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DESCRIPTION Funds are used and controled by location 623 (DeKalb High School of Technology - South).

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 2016-2017

BUDGET NAME (637101)all - COUNSELING
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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	25,733	92,984	20,500	20,500
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	21,036	25,171	17,305	17,305
X	610	SUPPLIES	728	2,546	2,920	2,920
X	612	COMPUTER SOFTWARE	3,969	65,267	275	275
TOTAL EXPENSE			25,733	92,984	20,500	20,500

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (637101)all - COUNSELING

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					<i>TOTAL REVENUE</i>	0	0	0
					<i>TOTAL DISCRETIONARY EXPENSE</i>	25,733	92,984	20,500

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 98 00	637101 737 1041	OTHER COST-PRINTING/BINDING	21,036	25,171	17,305	17,305
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DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	637101 737 1041	SUPPLIES	728	2,546	2,920	2,920
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DESCRIPTION

COMPUTER SOFTWARE (612)

1000	612	X	101 38 53 05	637101 737 1041	COMPUTER SOFTWARE	3,969	65,267	275	275
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DESCRIPTION

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 2016-2017

BUDGET NAME (000101)766 - BUSINESS OPERATIONS
DIVISION Strategic Management & Accountability

BUDGET UNIT MANAGER'S NAME

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
			TOTAL REVENUE	0	0	0
			TOTAL EXPENSE	221,491	306,836	536,345
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	88	0	0	110,637
X	142	CLERICAL PERSONNEL	46,955	0	0	41,754
X	190	OTHER MANAGEMENT PERSONNEL	0	0	1,900	1,900
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	78,532	114,223
X	210	STATE HEALTH INSURANCE	0	0	0	9,554
X	230	TEACHERS RETIREMENT SYSTEM	11	0	11,207	38,046
X	290	OTHER EMPLOYEE BENEFITS	0	0	2,081	7,115
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	168,536	159,393	185,566	185,566
X	580	TRAVEL - EMPLOYEES	772	982	9,500	9,500
X	610	SUPPLIES	4,124	3,202	4,750	4,750
X	612	COMPUTER SOFTWARE	0	0	1,900	1,900
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	9,500	9,500
X	810	DUES AND FEES	1,005	0	1,900	1,900
TOTAL EXPENSE			221,491	163,576	306,836	536,345

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)766 - BUSINESS OPERATIONS

DIVISION Strategic Management & Accountability

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					174,437	163,576	215,016	215,066

OTHER MANAGEMENT PERSONNEL (190)

2300	190	X	101 48 17 00	000101 766 0000	OTHER PAY-EXTRA ACTIVITY	0	0	1,900	1,900
2300	290	X	101 48 89 00	000101 766 0000	Additional ALT PLAN BENEFITS (2.65%)				50

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2300	300	X	101 48 95 00	000101 766 0000	OTHER COST-PROFESSIONAL/TECHNI	168,536	155,398	176,066	176,066
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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	0	3,995	9,500	9,500
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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 and informational materials for all stakeholders

TRAVEL - EMPLOYEES (580)

2300	580	X	101 48 33 00	000101 766 0000	TRAVEL-PROFESSIONAL	772	982	9,500	9,500
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DESCRIPTION

Cost includes travel for professional purposes

SUPPLIES (610)

2300	610	X	101 48 60 00	000101 766 0000	SUPPLIES	4,124	3,202	4,750	4,750
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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	1,900
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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	9,500
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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	1,005	0	1,900	1,900
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)766 - BUSINESS OPERATIONS

DIVISION Strategic Management & Accountability

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	174,437	163,576	215,016	215,066

DESCRIPTION Cost includes dues and fees for professional conferences and workshops

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)766 - BUSINESS OPERATIONS
DIVISION Strategic Management & Accountability

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						266,614	54,665

DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT (121)

121 2300 Executive Director, Leadership 101 48 02 00 000101 766 0000 100% 1.0 110,637 18,720

CLERICAL PERSONNEL (142)

142 2300 Admin, Asst. Strategic/Managmt 101 48 18 20 000101 766 0000 100% 1.0 41,754 16,618

OTHER ADMINISTRATIVE PERSONNEL (191)

191 2800 Director, Special Projects 101 64 02 00 000101 766 0000 100% 1.0 114,223 19,327

DeKalb County School District

Budget Request Form - FY 2016-2017

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

DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME

Laura Stowell

BUDGET DESCRIPTION

CSSGF Department is responsible for District authorized charter schools, the oversight and management of local school advisory councils and monitoring District flexibility under the Strategic Waivers School System contract.

These activities align to the Strategic Plan in the following: Student Success with Equity and Access, Stakeholder Engagement, Organizational Effectiveness and Efficiency, Internal and External Communication.

Strategic Goals for FY17: Create an RFP process for charter selection by March 2017; Present 2 high quality charters for DBOE consideration; Implement an on line voting mechanism for LSAC by May 2017; Create an online training program for LSAC by Dec. 2017; Train all principals in LSAC uses by April 2017.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	0	0	487,001

X	142	CLERICAL PERSONNEL	0	0	0	44,629
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	290,349
X	210	STATE HEALTH INSURANCE	0	0	0	43,574
X	230	TEACHERS RETIREMENT SYSTEM	0	0	0	47,802
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	8,877
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	42,800
X	530	COMMUNICATION	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	0	3,400
X	610	SUPPLIES	0	0	0	2,500
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	0	500
X	734	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	0	0	0	0
X	810	DUES AND FEES	0	0	0	2,570

TOTAL EXPENSE	0	0	0	487,001
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DeKalb County School District

Budget Request Form - FY 2016-2017

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

DIVISION Charter Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					0	0	0	51,770

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 705 0000 OTHER COST-PROFESSIONAL/TECHNI	0	0	0	39,800
		<i>DESCRIPTION</i>	Consultant to conduct a Parent Values survey to assist with choice criteria (\$9,500); Survey Monkey (\$300); Consultant to design online voting processes for LSAC (\$30,000)					
1000	300	X	101 38 98 00	000101 705 0000 OTHER COST-PRINTING/BINDING	0	0	0	3,000
		<i>DESCRIPTION</i>	flyers for LSAC elections; training materials for principals/regional supers					

COMMUNICATION (530)

2210	530	X	101 38 97 00	000101 705 0000 OTHER COST-POSTAGE	0	0	0	
		<i>DESCRIPTION</i>						

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 705 0000 TRAVEL-REGULAR	0	0	0	400
		<i>DESCRIPTION</i>	In district travel					
1000	580	X	101 38 33 00	000101 705 0000 TRAVEL-PROFESSIONAL	0	0	0	3,000
		<i>DESCRIPTION</i>	Conference travel (NACSA, School Portfolio)					

SUPPLIES (610)

2210	610	X	101 38 53 00	000101 705 0000 SUPPLIES	0	0	0	2,500
		<i>DESCRIPTION</i>	copier paper and supplies (\$500), office supplies (2,000)					

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

2300	730	X	101 61 92 00	000101 705 0000 EQUIPMENT	0	0	0	500
		<i>DESCRIPTION</i>	LCD projector (\$500)					

PURCHASE OR LEASE-PURCHASE OF COMPUTERS. (734)

2300	734	X	101 61 92 05	000101 705 0000 COMPUTER HARDWARE	0	0	0	
		<i>DESCRIPTION</i>						

DeKalb County School District

Budget Request Form - FY 2016-2017

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

DIVISION Charter Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					0	0	0	51,770

DUES AND FEES (810)

1000	810	X	101 38 36 00	000101 705 0000	DUES AND FEES	0	0	0	2,570
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DESCRIPTION National Association of Charter School Authorizers District Membership (\$1,500); Portfolio School Conference Fee (\$1,000); Education Week (\$70)

DeKalb County School District

Budget Request Form - FY 2016-2017

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						334,978	100,253

CLERICAL PERSONNEL (142)

142	2800	Admin. Asst., Charter Schools	101 64 18 20	000101 705 0000	100%	1.0	44,629	17,106
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OTHER ADMINISTRATIVE PERSONNEL (191)

191	2800	Coordinator III, Charter Schools	101 64 02 00	000101 705 0000	100%	1.0	88,431	26,302
191	2800	Coordinator III, Charter Schools	101 64 02 00	000101 705 0000	100%	1.0	87,695	26,178
191	2800	Director, Charters, School Governance, & Fle	101 64 02 00	000101 705 0000	100%	1.0	114,223	30,667

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (491101)all - UHS OF LAUREL HEIGHTS

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	435,754	399,475	807,227	807,227
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	435,754	399,475	807,227	807,227
TOTAL EXPENSE			435,754	399,475	807,227	807,227

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (491101)all - UHS OF LAUREL HEIGHTS

DIVISION Charter Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					435,754	399,475	807,227	807,227

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	491101 626 0000	OTHER COST-PROFESSIONAL/TECHNI	435,754	399,475	807,227	807,227
<i>DESCRIPTION</i>									
1000	300	X	101 38 95 10	491101 SYS 0000	PURCHASED SERVICES-OTHER FEES	0	0	0	
<i>DESCRIPTION</i>									

BUDGET NAME	(491101)all - UHS OF LAUREL HEIGHTS
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 2016-2017

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

DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME

Laura Stowell

BUDGET DESCRIPTION

CSSGF Department is responsible for District authorized charter schools, the oversight and management of local school advisory councils and monitoring District flexibility under the Strategic Waivers School System contract. These activities align to the Strategic Plan in the following: Student Success with Equity and Access, Stakeholder Engagement, Organizational Effectiveness and Efficiency, Internal and External Communication. Strategic Goals for FY17: Create an RFP process for charter selection by March 2017; Present 2 high quality charters for DBOE consideration; Implement an on line voting mechanism for LSAC by May 2017; Create an online training program for LSAC by Dec. 2017; Train all principals in LSAC uses by April 2017.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,019,542	5,600,157	6,054,204	6,590,663
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	9,840	5,227	0	0
X	594	PAYMENTS TO CHARTER SCHOOLS	5,009,702	5,594,930	6,054,204	6,590,663
TOTAL EXPENSE			5,019,542	5,600,157	6,054,204	6,590,663

DeKalb County School District

Budget Request Form - FY 2016-2017

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

DIVISION Charter Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					5,019,542	5,600,157	6,054,204	6,590,663

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00 000101 638 7050	CHARTER SCHOOL DATE STIPEND	9,840	5,227	0	
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DESCRIPTION

PAYMENTS TO CHARTER SCHOOLS (594)

1000	594	X	101 38 95 00 497101 638 0000	PAYMENTS TO CHARTER SCHOOLS	5,009,702	5,594,930	6,054,204	6,590,663
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DESCRIPTION

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 2016-2017

BUDGET NAME (498101)all - DESTINY ACADEMY CHARTER SCHOOL

DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME

Laura Stowell

BUDGET DESCRIPTION

CSSGF Department is responsible for District authorized charter schools, the oversight and management of local school advisory councils and monitoring District flexibility under the Strategic Waivers School System contract. These activities align to the Strategic Plan in the following: Student Success with Equity and Access, Stakeholder Engagement, Organizational Effectiveness and Efficiency, Internal and External Communication. Strategic Goals for FY17: Create an RFP process for charter selection by March 2017; Present 2 high quality charters for DBOE consideration; Implement an on line voting mechanism for LSAC by May 2017; Create an online training program for LSAC by Dec. 2017; Train all principals in LSAC uses by April 2017.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,623,518	1,726,502	2,018,068	1,135,405
X	594	PAYMENTS TO CHARTER SCHOOLS	1,623,518	1,726,502	2,018,068	1,135,405
TOTAL EXPENSE			1,623,518	1,726,502	2,018,068	1,135,405

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (498101)all - DESTINY ACADEMY CHARTER SCHOOL

DIVISION Charter Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					1,623,518	1,726,502	2,018,068	1,135,405

PAYMENTS TO CHARTER SCHOOLS (594)

1000	594	X	101 38 95 00	498101 596 0000	PAYMENTS TO CHARTER SCHOOLS	1,623,518	1,726,502	2,018,068	1,135,405
<i>DESCRIPTION</i>									
1000	594	X	101 38 95 10	498101 SYS 0000	PAYMENTS TO CHARTER SCHOOLS	0	0	0	
<i>DESCRIPTION</i>									

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 2016-2017

BUDGET NAME (569101)all - PATH CHARTER SCHOOL

DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME

Laura Stowell

BUDGET DESCRIPTION

CSSGF Department is responsible for District authorized charter schools, the oversight and management of local school advisory councils and monitoring District flexibility under the Strategic Waivers School System contract. These activities align to the Strategic Plan in the following: Student Success with Equity and Access, Stakeholder Engagement, Organizational Effectiveness and Efficiency, Internal and External Communication. Strategic Goals for FY17: Create an RFP process for charter selection by March 2017; Present 2 high quality charters for DBOE consideration; Implement an on line voting mechanism for LSAC by May 2017; Create an online training program for LSAC by Dec. 2017; Train all principals in LSAC uses by April 2017.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,835,536	3,070,684	3,329,812	3,122,360
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	12,650	2,894	0	0
X	594	PAYMENTS TO CHARTER SCHOOLS	2,822,886	3,067,790	3,329,812	3,122,360
TOTAL EXPENSE			2,835,536	3,070,684	3,329,812	3,122,360

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (569101)all - PATH CHARTER SCHOOL

DIVISION Charter Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					2,835,536	3,070,684	3,329,812	3,122,360

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00 000101 634 7050	CHARTER SCHOOL DKB PTH STIPEND	12,650	2,894	0	
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DESCRIPTION

PAYMENTS TO CHARTER SCHOOLS (594)

1000	594	X	101 38 95 00 569101 634 0000	PAYMENTS TO CHARTER SCHOOLS	2,822,886	3,067,790	3,329,812	3,122,360
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DESCRIPTION

1000	594	X	101 38 95 10 569101 SYS 0000	PAYMENTS TO CHARTER SCHOOLS	0	0	0	
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DESCRIPTION

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 2016-2017

BUDGET NAME (576101)all - LEADERSHIP PREPARATORY ACADEMY

DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME

Laura Stowell

BUDGET DESCRIPTION

CSSGF Department is responsible for District authorized charter schools, the oversight and management of local school advisory councils and monitoring District flexibility under the Strategic Waivers School System contract. These activities align to the Strategic Plan in the following: Student Success with Equity and Access, Stakeholder Engagement, Organizational Effectiveness and Efficiency, Internal and External Communication. Strategic Goals for FY17: Create an RFP process for charter selection by March 2017; Present 2 high quality charters for DBOE consideration; Implement an on line voting mechanism for LSAC by May 2017; Create an online training program for LSAC by Dec. 2017; Train all principals in LSAC uses by April 2017.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,618,888	4,133,027	4,540,653	4,142,449
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2,872	7,152	0	0
X	594	PAYMENTS TO CHARTER SCHOOLS	3,616,017	4,125,875	4,540,653	4,142,449
TOTAL EXPENSE			3,618,888	4,133,027	4,540,653	4,142,449

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (576101)all - LEADERSHIP PREPARATORY ACADEMY

DIVISION Charter Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					3,618,888	4,133,027	4,540,653	4,142,449

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00 000101 639 7050	CHARTER SCHOOL LPA STIPEND	2,872	7,152	0	
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DESCRIPTION

PAYMENTS TO CHARTER SCHOOLS (594)

1000	594	X	101 38 95 00 576101 639 0000	PAYMENTS TO CHARTER SCHOOLS	3,616,017	4,125,875	4,540,653	4,142,449
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DESCRIPTION

1000	594	X	101 38 95 10 576101 SYS 0000	PAYMENTS TO CHARTER SCHOOLS	0	0	0	
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DESCRIPTION

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 2016-2017

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

DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME

Laura Stowell

BUDGET DESCRIPTION

CSSGF Department is responsible for District authorized charter schools, the oversight and management of local school advisory councils and monitoring District flexibility under the Strategic Waivers School System contract. These activities align to the Strategic Plan in the following: Student Success with Equity and Access, Stakeholder Engagement, Organizational Effectiveness and Efficiency, Internal and External Communication. Strategic Goals for FY17: Create an RFP process for charter selection by March 2017; Present 2 high quality charters for DBOE consideration; Implement an on line voting mechanism for LSAC by May 2017; Create an online training program for LSAC by Dec. 2017; Train all principals in LSAC uses by April 2017.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,074,280	3,734,109	4,540,653	4,577,095
X	594	PAYMENTS TO CHARTER SCHOOLS	3,074,280	3,734,109	4,540,653	4,577,095
TOTAL EXPENSE			3,074,280	3,734,109	4,540,653	4,577,095

DeKalb County School District

Budget Request Form - FY 2016-2017

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

DIVISION Charter Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					3,074,280	3,734,109	4,540,653	4,577,095

PAYMENTS TO CHARTER SCHOOLS (594)

1000	594	X	101 38 95 00	577101 640 0000	PAYMENTS TO CHARTER SCHOOLS	3,074,280	3,734,109	4,540,653	4,577,095
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DESCRIPTION

1000	594	X	101 38 95 10	577101 SYS 0000	PAYMENTS TO CHARTER SCHOOLS	0	0	0	
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DESCRIPTION

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 2016-2017

BUDGET NAME (580101)all - DEKALB PREPARATORY ACADEMY

DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME

Laura Stowell

BUDGET DESCRIPTION

CSSGF Department is responsible for District authorized charter schools, the oversight and management of local school advisory councils and monitoring District flexibility under the Strategic Waivers School System contract. These activities align to the Strategic Plan in the following: Student Success with Equity and Access, Stakeholder Engagement, Organizational Effectiveness and Efficiency, Internal and External Communication. Strategic Goals for FY17: Create an RFP process for charter selection by March 2017; Present 2 high quality charters for DBOE consideration; Implement an on line voting mechanism for LSAC by May 2017; Create an online training program for LSAC by Dec. 2017; Train all principals in LSAC uses by April 2017.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,835,975	3,504,020	4,540,653	4,541,614
X	594	PAYMENTS TO CHARTER SCHOOLS	2,835,975	3,504,020	4,540,653	4,541,614
TOTAL EXPENSE			2,835,975	3,504,020	4,540,653	4,541,614

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (580101)all - DEKALB PREPARATORY ACADEMY

DIVISION Charter Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					2,835,975	3,504,020	4,540,653	4,541,614

PAYMENTS TO CHARTER SCHOOLS (594)

1000	594	X	101 38 95 00 580101 641 0000	PAYMENTS TO CHARTER SCHOOLS	2,835,975	3,504,020	4,540,653	4,541,614
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DESCRIPTION

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 2016-2017

BUDGET NAME (588101)all - INTERNATIONAL CHARTER SCHOOL

DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME

Laura Stowell

BUDGET DESCRIPTION

CSSGF Department is responsible for District authorized charter schools, the oversight and management of local school advisory councils and monitoring District flexibility under the Strategic Waivers School System contract. These activities align to the Strategic Plan in the following: Student Success with Equity and Access, Stakeholder Engagement, Organizational Effectiveness and Efficiency, Internal and External Communication. Strategic Goals for FY17: Create an RFP process for charter selection by March 2017; Present 2 high quality charters for DBOE consideration; Implement an on line voting mechanism for LSAC by May 2017; Create an online training program for LSAC by Dec. 2017; Train all principals in LSAC uses by April 2017.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,614,494	3,655,621	3,935,233	3,654,580
X	594	PAYMENTS TO CHARTER SCHOOLS	3,614,494	3,655,621	3,935,233	3,654,580
TOTAL EXPENSE			3,614,494	3,655,621	3,935,233	3,654,580

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (588101)all - INTERNATIONAL CHARTER SCHOOL

DIVISION Charter Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					3,614,494	3,655,621	3,935,233	3,654,580

PAYMENTS TO CHARTER SCHOOLS (594)

1000	594	X	101 38 95 00	588101 635 0000	PAYMENTS TO CHARTER SCHOOLS	3,614,494	3,655,621	3,935,233	3,654,580
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DESCRIPTION

1000	594	X	101 38 95 10	588101 SYS 0000	PAYMENTS TO CHARTER SCHOOLS	0	0	0	
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DESCRIPTION

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 2016-2017

BUDGET NAME (762101)all - GLOBE CHARTER SCHOOL
DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME

Laura Stowell

BUDGET DESCRIPTION

CSSGF Department is responsible for District authorized charter schools, the oversight and management of local school advisory councils and monitoring District flexibility under the Strategic Waivers School System contract. These activities align to the Strategic Plan in the following: Student Success with Equity and Access, Stakeholder Engagement, Organizational Effectiveness and Efficiency, Internal and External Communication. Strategic Goals for FY17: Create an RFP process for charter selection by March 2017; Present 2 high quality charters for DBOE consideration; Implement an on line voting mechanism for LSAC by May 2017; Create an online training program for LSAC by Dec. 2017; Train all principals in LSAC uses by April 2017.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,825,540	3,430,147	4,742,460	6,120,535
X	594	PAYMENTS TO CHARTER SCHOOLS	2,825,540	3,430,147	4,742,460	6,120,535
TOTAL EXPENSE			2,825,540	3,430,147	4,742,460	6,120,535

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (762101)all - GLOBE CHARTER SCHOOL

DIVISION Charter Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					2,825,540	3,430,147	4,742,460	6,120,535

PAYMENTS TO CHARTER SCHOOLS (594)

1000	594	X	101 38 95 10	762101 642 0000	PAYMENTS TO CHARTER SCHOOLS	2,825,540	3,430,147	4,742,460	6,120,535
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DESCRIPTION

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 2016-2017

BUDGET NAME (763101)all - TAPESTRY CHARTER SCHOOL

DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME

Laura Stowell

BUDGET DESCRIPTION

CSSGF Department is responsible for District authorized charter schools, the oversight and management of local school advisory councils and monitoring District flexibility under the Strategic Waivers School System contract. These activities align to the Strategic Plan in the following: Student Success with Equity and Access, Stakeholder Engagement, Organizational Effectiveness and Efficiency, Internal and External Communication. Strategic Goals for FY17: Create an RFP process for charter selection by March 2017; Present 2 high quality charters for DBOE consideration; Implement an on line voting mechanism for LSAC by May 2017; Create an online training program for LSAC by Dec. 2017; Train all principals in LSAC uses by April 2017.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	1,032,854	1,210,841	1,663,869

X	140	AIDES AND PARAPROFESSIONALS	0	25,021	0	192,877
X	210	STATE HEALTH INSURANCE	0	0	0	19,108
X	230	TEACHERS RETIREMENT SYSTEM	0	3,290	0	27,521
X	290	OTHER EMPLOYEE BENEFITS	0	732	0	5,109
X	594	PAYMENTS TO CHARTER SCHOOLS	0	1,003,810	1,210,841	1,419,254

TOTAL EXPENSE	0	1,032,854	1,210,841	1,663,869
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (763101)all - TAPESTRY CHARTER SCHOOL

DIVISION Charter Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					0	1,003,810	1,210,841	1,419,254

PAYMENTS TO CHARTER SCHOOLS (594)

1000	594	X	101 38 95 10	763101 646 0000	PAYMENTS TO CHARTER SCHOOLS	0	1,003,810	1,210,841	1,419,254
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (763101)all - TAPESTRY CHARTER SCHOOL
DIVISION Charter Schools

PERSONNEL									
GA OBJECT	GA FUNC	TITLE	CHARGE CODE			JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE								192,877	51,738

AIDES AND PARAPROFESSIONALS (140)

140	1000	Para, Spec Ed	101 38 09 00 763101 646 2041	100%	1.0	21,257	3,596
140	1000	Para, Spec Ed	101 38 09 00 763101 646 2041	100%	1.0	22,821	3,862
140	1000	Para, Spec Ed	101 38 09 00 763101 646 2041	100%	1.0	21,257	3,596
140	1000	Para, Spec Ed	101 38 09 00 763101 646 2041	100%	1.0	21,257	13,150
140	1000	Para, Spec Ed	101 38 09 00 763101 646 2041	100%	1.0	21,257	13,150
140	1000	Para, Spec Ed	101 38 09 00 763101 646 2041	100%	1.0	21,257	3,596
140	1000	Para, Spec Ed	101 38 09 00 763101 646 2041	100%	1.0	21,257	3,596
140	1000	Para, Spec Ed	101 38 09 00 763101 646 2041	100%	1.0	21,257	3,596
140	1000	Para, Spec Ed	101 38 09 00 763101 646 2041	100%	1.0	21,257	3,596

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)SYS - SYSTEMWIDE
DIVISION Systemwide

BUDGET UNIT MANAGER'S NAME

Dr. Michael J. Bell

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	785,792,753	843,739,037	872,991,403	945,574,662
		TOTAL EXPENSE	5,280,220	2,908,443	4,309,312	13,078,332

R	1110	AD VALOREM TAXES	367,132,022	393,961,959	401,365,868	442,417,816
R	1121	OTHER SALES TAXES	6,763,738	8,037,252	5,800,000	6,800,000
R	1190	OTHER TAXES	4,799,613	4,825,876	5,000,000	5,000,000
R	1191	TITLE AD VALOREM TAXES	16,419,202	20,322,651	15,700,000	19,700,000
R	1500	INVESTMENT INCOME	143,264	153,162	100,000	500,000
R	1940	TEXTBOOK SALES	0	44,622	0	45,000
R	1995	OTHER LOCAL REVENUES	5,804,466	6,255,399	9,460,700	13,515,700
R	3120	TOTAL QUALITY BASIC EDUCATION FORMULA EARNINGS (STATE AND L	531,361,888	496,219,939	571,932,449	512,934,806
R	3122	QBE ALLOTMENT (OPERATING COSTS)	41,743,348	42,946,696	42,693,272	42,629,550
R	3124	QBE CONTRA ACCOUNT - AUSTERITY REDUCTION	(60,088,949)	(41,880,600)	(26,888,865)	(9,613,727)
R	3125	TOTAL STATE CATEGORICAL GRANTS	10,183,575	10,113,936	10,088,941	10,262,892
R	3140	QBE CONTRA ACCOUNT (DEBIT)	(104,426,891)	(98,326,950)	(96,591,022)	(98,617,375)
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	2,427,625	927,802	0	0
R	3911	ON BEHALF PAYMENTS - HEALTH INSURANCE	(43,467,828)	0	(65,669,940)	0
R	5300	SALE OR COMPENSATION FOR LOSS OF FIXED ASSETS	(3,943)	137,294	0	0
R	6300	SPECIAL ITEMS	6,000,000	0	0	0
R	6400	EXTRAORDINARY ITEMS	1,001,623	0	0	0

TOTAL REVENUE	785,792,753	843,739,037	872,991,403	945,574,662
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X	110	TEACHERS	0	0	0	3,770,000
X	142	CLERICAL PERSONNEL	0	0	0	122,650
X	180	BUS DRIVERS	0	0	0	203,770
X	186	CUSTODIAL PERSONNEL	0	0	0	285,400

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)SYS - SYSTEMWIDE
DIVISION Systemwide

BUDGET UNIT MANAGER'S NAME

Dr. Michael J. Bell

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	785,792,753	843,739,037	872,991,403	945,574,662
		TOTAL EXPENSE	5,280,220	2,908,443	4,309,312	13,078,332
X	210	STATE HEALTH INSURANCE	203,187	278,067	0	0
X	230	TEACHERS RETIREMENT SYSTEM	261,591	113,292	0	0
X	290	OTHER EMPLOYEE BENEFITS	167,694	214,083	220,000	4,270,000
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2,485,846	176,682	145,000	200,000
X	580	TRAVEL - EMPLOYEES	0	(6)	0	0
X	610	SUPPLIES	(1,260)	(46)	1,000	1,000
X	810	DUES AND FEES	236,370	268,508	285,000	285,000
X	830	INTEREST	531,978	235,467	200,000	150,000
X	831	REDEMPTION OF PRINCIPAL	1,394,813	1,449,616	1,290,512	1,290,512
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	172,779	2,167,800	2,500,000
TOTAL EXPENSE			5,280,220	2,908,443	4,309,312	13,078,332

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)SYS - SYSTEMWIDE
DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	785,792,753	843,739,037	872,991,403	945,574,662
					TOTAL DISCRETIONARY EXPENSE	4,815,143	2,516,772	4,309,312	13,078,332

AD VALOREM TAXES (1110)

1110	1110	R	101 14 05 00 000101 SYS 0000 TAXES		367,132,022	393,961,959	401,365,868	442,417,816
			<i>DESCRIPTION</i>	Local Property Taxes				

OTHER SALES TAXES (1121)

1121	1121	R	101 14 06 00 000101 SYS 0000 INTANGIBLE RECORDING TAX		4,814,937	5,614,480	4,300,000	4,800,000
			<i>DESCRIPTION</i>	Added \$500,000				

1121	1121	R	101 17 14 00 000101 SYS 0000 REAL ESTATE TRANSFER TAX		1,948,801	2,422,772	1,500,000	2,000,000
			<i>DESCRIPTION</i>	Added \$500,000				

OTHER TAXES (1190)

1190	1190	R	101 14 10 00 000101 SYS 0000 ALCOHOLIC BEVERAGE		3,978,720	4,638,553	5,000,000	5,000,000
			<i>DESCRIPTION</i>					

1190	1190	R	101 14 10 01 000101 SYS 0000 ALCH. BEV. TAX-AVONDALE EST.		442,110	13,389	0	0
			<i>DESCRIPTION</i>					

1190	1190	R	101 14 10 02 000101 SYS 0000 ALCH. BEV. TAX-CHAMBLEE		378,784	173,934	0	0
			<i>DESCRIPTION</i>					

TITLE AD VALOREM TAXES (1191)

1191	1191	R	101 14 07 00 000101 SYS 0000 TITLE AD VALOREM TAX (TAVT)		16,419,202	20,322,651	15,700,000	19,700,000
			<i>DESCRIPTION</i>	TAVT (\$15,700,000 + \$4,000,000 growth)				

INVESTMENT INCOME (1500)

1500	1500	R	101 16 24 00 000101 SYS 0000 INTEREST EARNED		143,264	153,162	100,000	500,000
			<i>DESCRIPTION</i>					

TEXTBOOK SALES (1940)

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)SYS - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	785,792,753	843,739,037	872,991,403	945,574,662
					TOTAL DISCRETIONARY EXPENSE	4,815,143	2,516,772	4,309,312	13,078,332

1940	1940	R	101 16 50 01	000101 SYS 0000	TEXTBOOK SALES	0	44,622	0	45,000
<i>DESCRIPTION</i>									

OTHER LOCAL REVENUES (1995)

1995	1995	R	101 16 34 00	000101 SYS 0000	RENT	226,166	324,328	260,000	320,000
<i>DESCRIPTION</i>									

1995	1995	R	101 16 34 01	000101 SYS 0000	RENT-BUS TRANSPORTATION REIMB	4,664,171	4,938,821	3,800,000	3,800,000
<i>DESCRIPTION</i>									

1995	1995	R	101 16 74 00	000101 SYS 0000	LOST AND DAMAGED BOOKS	114,919	95,967	700	700
<i>DESCRIPTION</i>									

1995	1995	R	101 16 95 00	000101 SYS 0000	OTHER LOCAL SOURCES	676,103	588,366	700,000	900,000
<i>DESCRIPTION</i>									

1995	1995	R	101 16 95 04	000101 SYS 0000	OTHER LOCAL SOURCES	58	0	4,500,000	8,295,000
<i>DESCRIPTION</i> ERATE									

1995	1995	R	101 16 95 13	000101 SYS 0000	OTHER LOCAL - VENDOR REBATES	123,049	307,916	200,000	200,000
<i>DESCRIPTION</i>									

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	2,370,033	0	2,247,151	2,262,436
<i>DESCRIPTION</i>									

3120	3120	R	101 18 18 13	000101 SYS 1211	PRINCIPAL STAFF & PROF DEV	44,088	44,422	40,309	40,334
<i>DESCRIPTION</i>									

3120	3120	R	101 18 18 26	000101 SYS 2021	QBE-SPECIAL ED. INTINERANT	0	0	27,540	26,008
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)SYS - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					785,792,753	843,739,037	872,991,403	945,574,662
TOTAL DISCRETIONARY EXPENSE					4,815,143	2,516,772	4,309,312	13,078,332

DESCRIPTION

3120	3120	R	101 18 18 27	000101 SYS 2021 QBE-SPECIAL-ED SUPPLE. SPEECH	0	0	225,884	193,933
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DESCRIPTION

3120	3120	R	101 18 19 00	000101 SYS 0000 EDUCATION JOB FUND	0	0	7,546,108	(141,721)
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DESCRIPTION

3120	3120	R	101 18 19 00	000101 SYS 1011 QBE/S&B-KINDERGARTEN	41,461,821	36,368,593	36,368,593	32,363,558
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DESCRIPTION

3120	3120	R	101 18 19 00	000101 SYS 1021 QBE/S&B-GRADES 1-3	90,049,719	86,646,402	86,646,402	83,579,413
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DESCRIPTION

3120	3120	R	101 18 19 00	000101 SYS 1031 QBE/S&B-GRADES 6-8	0	0	0	0
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DESCRIPTION

3120	3120	R	101 18 19 00	000101 SYS 1041 QBE/S&B-GRADES 9-12	64,526,914	61,789,008	61,789,008	61,931,176
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DESCRIPTION

3120	3120	R	101 18 19 00	000101 SYS 1051 QBE/S&B-GRADES 4-5	39,948,907	37,740,201	37,740,201	36,800,359
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DESCRIPTION

3120	3120	R	101 18 19 00	000101 SYS 1061 QBE-S&B-EI-KINDERGARTEN	2,218,762	8,025,452	8,025,452	11,720,284
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DESCRIPTION

3120	3120	R	101 18 19 00	000101 SYS 1071 QBE-S&B-EI-GRADES 1-3	7,000,438	13,627,406	13,627,406	20,990,595
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)SYS - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	785,792,753	843,739,037	872,991,403	945,574,662
					TOTAL DISCRETIONARY EXPENSE	4,815,143	2,516,772	4,309,312	13,078,332
3120	3120	R	101 18 19 00 000101 SYS 1081	QBE-S&B-MIDDLE SCHOOLS	66,267,904	63,178,001	63,178,001	61,837,631	
<i>DESCRIPTION</i>									
3120	3120	R	101 18 19 00 000101 SYS 1091	QBE-S&B-EI-GRADES 4-5	4,472,149	6,541,650	6,541,650	9,796,033	
<i>DESCRIPTION</i>									
3120	3120	R	101 18 19 00 000101 SYS 1310	QBE/S&B-MEDIA CENTERS	11,207,933	11,227,130	11,227,130	11,417,816	
<i>DESCRIPTION</i>									
3120	3120	R	101 18 19 00 000101 SYS 1445	QBE/ON-BEHALF REVENUE	43,467,808	0	65,669,940	0	
<i>DESCRIPTION</i>									
3120	3120	R	101 18 19 00 000101 SYS 1450	QBE/S&B-INDIRECT-CENTRAL	9,078,776	9,321,598	9,321,598	9,839,965	
<i>DESCRIPTION</i>									
3120	3120	R	101 18 19 00 000101 SYS 1455	QBE/S&B-INDIRECT-ADMIN	23,694,831	23,575,528	23,575,528	23,855,705	
<i>DESCRIPTION</i>									
3120	3120	R	101 18 19 00 000101 SYS 1462	QBE ONE TIME ADJUSTMENT	1,084,231	0	0	0	
<i>DESCRIPTION</i>									
3120	3120	R	101 18 19 00 000101 SYS 2011	QBE/S&B-SPECIAL ED	63,495,810	64,687,229	0	0	
<i>DESCRIPTION</i>									
3120	3120	R	101 18 19 00 000101 SYS 2021	QBE/S&B-SE,CATEGORY I	0	0	10,641,895	13,571,471	
<i>DESCRIPTION</i>									
3120	3120	R	101 18 19 00 000101 SYS 2031	QBE/S&B-SE,CATEGORY II	0	0	8,943,799	9,416,439	

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)SYS - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					785,792,753	843,739,037	872,991,403	945,574,662
TOTAL DISCRETIONARY EXPENSE					4,815,143	2,516,772	4,309,312	13,078,332

DESCRIPTION

3120	3120	R	101 18 19 00	000101 SYS 2041	QBE/S&B-CATEGORY III	0	0	33,590,541	34,916,855
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DESCRIPTION

3120	3120	R	101 18 19 00	000101 SYS 2051	QBE/S&B-CATEGORY IV	0	0	7,334,552	6,568,385
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DESCRIPTION

3120	3120	R	101 18 19 00	000101 SYS 2061	QBE/S&B INCLUSION	0	0	4,176,442	4,981,412
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DESCRIPTION

3120	3120	R	101 18 19 00	000101 SYS 2111	QBE/S&B-GIFTED	25,473,650	29,028,517	29,028,517	32,866,888
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DESCRIPTION

3120	3120	R	101 18 19 00	000101 SYS 2211	QBE/S&B-REMEDIATION EDUCATION	1,120,444	2,702,670	2,702,670	4,420,495
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DESCRIPTION

3120	3120	R	101 18 19 00	000101 SYS 3011	QBE/S&B-LAB,VOCATIONAL	8,954,108	9,972,404	9,972,404	11,167,126
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DESCRIPTION

3120	3120	R	101 18 19 00	000101 SYS 5071	QBE-S&B-ALT EDUCATION	4,770,364	4,607,492	4,607,492	4,615,424
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DESCRIPTION

3120	3120	R	101 18 19 00	140101 SYS 1351	QBE/S&B-ESOL	20,653,198	27,136,236	27,136,236	23,896,786
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DESCRIPTION

QBE ALLOTMENT (OPERATING COSTS) (3122)

3122	3122	R	101 18 20 00	000101 SYS 1011	QBE/OPNS-KINDERGARTEN	613,621	550,400	550,400	479,450
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)SYS - SYSTEMWIDE
DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					785,792,753	843,739,037	872,991,403	945,574,662
TOTAL DISCRETIONARY EXPENSE					4,815,143	2,516,772	4,309,312	13,078,332

DESCRIPTION

3122	3122	R	101 18 20 00	000101 SYS 1021	QBE/OPNS-GRADES 1-3	1,820,193	1,799,435	1,799,435	1,695,936
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DESCRIPTION

3122	3122	R	101 18 20 00	000101 SYS 1031	QBE/OPNS-GRADES 6-8	0	0	0	0
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DESCRIPTION

3122	3122	R	101 18 20 00	000101 SYS 1041	QBE/OPNS-GRADES 9-12	2,400,254	2,361,384	2,361,384	2,312,577
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DESCRIPTION

3122	3122	R	101 18 20 00	000101 SYS 1051	QBE/OPNS-GRADES 4-5	867,220	841,720	841,720	801,947
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DESCRIPTION

3122	3122	R	101 18 20 00	000101 SYS 1061	QBE-OPNS-EI-KINDERGARTEN	25,243	93,467	93,467	133,562
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DESCRIPTION

3122	3122	R	101 18 20 00	000101 SYS 1071	QBE-OPNS-EI-GRADES 1-3	94,663	189,325	189,325	284,937
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DESCRIPTION

3122	3122	R	101 18 20 00	000101 SYS 1081	QBE-OPNS-MIDDLE SCHOOLS	1,271,066	1,245,043	1,245,043	1,190,671
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DESCRIPTION

3122	3122	R	101 18 20 00	000101 SYS 1091	QBE/OPNS-EI-GRADES 4-5	49,577	74,503	74,503	109,012
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DESCRIPTION

3122	3122	R	101 18 20 00	000101 SYS 1310	QBE/OPNS-MEDIA CENTERS	1,386,156	1,424,444	1,424,444	1,416,131
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)SYS - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	785,792,753	843,739,037	872,991,403	945,574,662
					TOTAL DISCRETIONARY EXPENSE	4,815,143	2,516,772	4,309,312	13,078,332
3122	3122	R	101 18 20 00 000101 SYS 1450	QBE-OPNS-INDIRECT-CENTRAL	0	0	0	0	
<i>DESCRIPTION</i>									
3122	3122	R	101 18 20 00 000101 SYS 1455	QBE/OPNS-INDIRECT-ADMIN	693,928	712,528	712,528	708,056	
<i>DESCRIPTION</i>									
3122	3122	R	101 18 20 00 000101 SYS 1457	QBE/OPNS-INDIRECT-M&O	29,434,347	30,262,157	30,262,157	30,102,203	
<i>DESCRIPTION</i>									
3122	3122	R	101 18 20 00 000101 SYS 2011	QBE/OPNS-SPECIAL ED	1,563,520	1,602,481	0	0	
<i>DESCRIPTION</i>									
3122	3122	R	101 18 20 00 000101 SYS 2021	QBE/OPNS-SE,CATEGORY I	0	0	329,872	411,032	
<i>DESCRIPTION</i>									
3122	3122	R	101 18 20 00 000101 SYS 2031	QBE/OPNS-SE,CATEGORY II	0	0	119,002	122,419	
<i>DESCRIPTION</i>									
3122	3122	R	101 18 20 00 000101 SYS 2041	QBE/OPNS-CATEGORY III	0	0	535,215	543,580	
<i>DESCRIPTION</i>									
3122	3122	R	101 18 20 00 000101 SYS 2051	QBE/OPNS-CATEGORY IV	0	0	145,311	127,149	
<i>DESCRIPTION</i>									
3122	3122	R	101 18 20 00 000101 SYS 2061	QBE/OPNS. INCLUSION	0	0	219,657	255,985	
<i>DESCRIPTION</i>									
3122	3122	R	101 18 20 00 000101 SYS 2111	QBE/OPNS-GIFTED	465,549	545,062	545,062	602,972	

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)SYS - SYSTEMWIDE
DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					785,792,753	843,739,037	872,991,403	945,574,662
TOTAL DISCRETIONARY EXPENSE					4,815,143	2,516,772	4,309,312	13,078,332

DESCRIPTION

3122	3122	R	101 18 20 00	000101 SYS 2211	QBE/OPNS-REMEDIAL EDUCATION	14,532	36,015	36,015	57,555
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DESCRIPTION

3122	3122	R	101 18 20 00	000101 SYS 3011	QBE/OPNS-LAB,VOCATIONAL	844,128	965,891	965,891	1,056,801
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DESCRIPTION

3122	3122	R	101 18 20 00	000101 SYS 5071	QBE-OPNS-ALT EDUCATION	73,447	72,884	72,884	71,336
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DESCRIPTION

3122	3122	R	101 18 20 00	140101 SYS 1351	QBE/OPNS.-ESOL	125,904	169,957	169,957	146,239
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DESCRIPTION

QBE CONTRA ACCOUNT - AUSTERITY REDUCTION (3124)

3124	3124	R	101 18 19 00	000101 SYS 4080	AUSTERITY REDUCTION	(60,088,949)	(41,880,600)	(26,888,865)	(9,613,727)
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DESCRIPTION

TOTAL STATE CATEGORICAL GRANTS (3125)

3125	3125	R	101 18 15 76	000101 SYS 1320	QBE/TRANSPORTATION	4,505,744	4,531,512	4,438,870	4,532,792
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DESCRIPTION

3125	3125	R	101 18 18 37	456101 SYS 1500	QBE-S&B-NURSES	1,920,819	1,885,756	1,953,403	1,995,466
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DESCRIPTION

3125	3125	R	101 18 19 00	000101 SYS 1100	QBE/S&B-20 ADD'L DAYS	3,757,012	3,696,668	3,696,668	3,734,634
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DESCRIPTION

QBE CONTRA ACCOUNT (DEBIT) (3140)

3140	3140	R	101 18 18 20	000101 SYS 0000	Q.B.E.-LOCAL FAIR SHARE	(104,426,891)	(98,326,950)	(96,591,022)	(98,617,375)
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)SYS - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					785,792,753	843,739,037	872,991,403	945,574,662
TOTAL DISCRETIONARY EXPENSE					4,815,143	2,516,772	4,309,312	13,078,332

DESCRIPTION

OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)

3800	3800	R	101 18 95 00	000101 SYS 2411 OTHER STATE SOURCES	1,698,840	0	0	0
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DESCRIPTION

3800	3800	R	101 18 95 00	000101 SYS 3019 OTHER STATE SOURCES	53,465	52,272	0	0
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DESCRIPTION

3800	3800	R	101 18 95 00	000101 SYS 7050 OTHER STATE SOURCES	675,320	875,530	0	0
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DESCRIPTION

ON BEHALF PAYMENTS - HEALTH INSURANCE (3911)

3911	3911	R	101 18 19 00	000101 SYS 4082 DEPT OF COMMUNITY HEALTH PYMT	(43,467,828)	0	(65,669,940)	0
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DESCRIPTION

SALE OR COMPENSATION FOR LOSS OF FIXED ASSETS (5300)

5300	5300	R	101 16 50 00	000101 SYS 0000 SALE OF SCHOOL ASSETS	(120)	134,002	0	0
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DESCRIPTION

5300	5300	R	101 16 58 00	000101 SYS 0000 COMPENSATION FOR LOSS OF ASSET	(3,823)	3,292	0	0
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DESCRIPTION Local Property Taxes

SPECIAL ITEMS (6300)

6300	6300	R	101 16 95 07	000101 SYS 0000 SPECIAL ITEM-LEGAL SETTLEMENT	6,000,000	0	0	0
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DESCRIPTION

EXTRAORDINARY ITEMS (6400)

6400	6400	R	101 16 95 08	000101 SYS 0000 EXTRAORDINARY ITEM	1,001,623	0	0	0
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)SYS - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					785,792,753	843,739,037	872,991,403	945,574,662
TOTAL DISCRETIONARY EXPENSE					4,815,143	2,516,772	4,309,312	13,078,332

DESCRIPTION

TEACHERS (110)

1000	110	X	101 38 05 00	000101 SYS 0000 SALARY	0	0	0	3,770,000
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DESCRIPTION Signing (\$870,000) and Retention Bonuses (\$2,900,000)

CLERICAL PERSONNEL (142)

2400	142	X	101 52 10 82	000101 SYS 0000 SALARY-SECRETARY/CLERICAL	0	0	0	122,650
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DESCRIPTION Educational Support

BUS DRIVERS (180)

2700	180	X	101 56 06 00	000101 SYS 1320 SALARY-DRIVER	0	0	0	203,770
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DESCRIPTION Educational Support

CUSTODIAL PERSONNEL (186)

2600	186	X	101 57 02 86	000101 SYS 0000 SALARY-OPERATION STAFF	0	0	0	285,400
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DESCRIPTION Educational Support

OTHER EMPLOYEE BENEFITS (290)

1000	290	X	101 38 89 00	000101 SYS 0000 ALTERNATIVE BENEFITS - 403b Match	0	0	0	4,000,000
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DESCRIPTION 403b Match

1000	290	X	101 38 89 99	000101 SYS 0000 ALTERNATIVE BENEFITS	0	0	0	0
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DESCRIPTION

1000	290	X	101 42 89 99	000101 SYS 1011 ALTERNATIVE BENEFITS	0	0	0	0
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DESCRIPTION

2210	290	X	101 46 89 99	000101 SYS 0000 ALTERNATIVE BENEFITS	0	0	0	0
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)SYS - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					785,792,753	843,739,037	872,991,403	945,574,662
TOTAL DISCRETIONARY EXPENSE					4,815,143	2,516,772	4,309,312	13,078,332

DESCRIPTION

2300	290	X	101 48 89 99	000101 SYS 0000	ALTERNATIVE BENEFITS	0	0	0	0
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DESCRIPTION

2400	290	X	101 52 89 99	000101 SYS 0000	ALTERNATIVE BENEFITS	0	0	0	0
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DESCRIPTION

2600	290	X	101 57 89 99	000101 SYS 0000	ALTERNATIVE BENEFITS	0	0	0	0
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DESCRIPTION

2800	290	X	101 64 89 99	000101 SYS 0000	ALTERNATIVE BENEFITS	0	0	0	0
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DESCRIPTION

2800	290	X	101 90 91 00	000101 SYS 0000	ERS-GA-EMPLOYEE	167,396	213,771	220,000	270,000
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DESCRIPTION

3100	290	X	101 59 89 99	000101 SYS 0000	ALTERNATIVE BENEFITS	0	0	0	0
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 SYS 0000	OTHER COST-PROFESSIONAL/TECHNI	2,345,621	0	0	0
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DESCRIPTION

2600	300	X	101 57 95 01	000101 SYS 0000	OTHER COST-ARMORED CAR	140,225	176,682	145,000	200,000
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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	0	(6)	0	0
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)SYS - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					785,792,753	843,739,037	872,991,403	945,574,662
TOTAL DISCRETIONARY EXPENSE					4,815,143	2,516,772	4,309,312	13,078,332

DESCRIPTION

SUPPLIES (610)

2500	610	X	101 64 60 00	000101 SYS 0000 SUPPLIES	(1,260)	(46)	1,000	1,000
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DESCRIPTION Misc office supplies

DUES AND FEES (810)

2500	810	X	101 64 36 00	000101 SYS 0000 DUES AND FEES	236,370	268,508	285,000	285,000
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DESCRIPTION Bank Fees, Account Analysis Fees, etc.

INTEREST (830)

5100	830	X	101 72 81 00	000101 SYS 0000 INTEREST EXPENSE	531,978	235,467	200,000	150,000
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DESCRIPTION Text Book Lease Interest and other misc fees

REDEMPTION OF PRINCIPAL (831)

5100	831	X	101 72 73 00	000101 SYS 0000 DEBT SERVICE PRINCIPAL	1,394,813	1,449,616	1,290,512	1,290,512
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DESCRIPTION Text Book Lease Principal expense (\$1,290,512)

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	101 86 75 00	000101 SYS 0000 TRANSFER TO OTHER FUNDS	0	172,779	2,167,800	2,500,000
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DESCRIPTION Operating Contingency funds

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 2016-2017

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 System employees.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	429,911	159,594	246,000	90,000
X	250	UNEMPLOYMENT COMPENSATION	429,911	159,594	246,000	90,000
TOTAL EXPENSE			429,911	159,594	246,000	90,000

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (152101)all - UNEMPLOYMENT COMPENSATION
DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	429,911	159,594	90,000

UNEMPLOYMENT COMPENSATION (250)								
1000	250	X	101 38 70 00	152101 SYS 0000 UNEMPLOYMENT COMPENSATION	222,853	89,574	120,000	35,000
			<i>DESCRIPTION</i>	Unemployment for Instruction Function				
2100	250	X	101 42 70 00	152101 SYS 0000 UNEMPLOYMENT COMPENSATION	20,130	14,273	20,000	4,000
			<i>DESCRIPTION</i>	Unemployment for Pupil Services Function				
2220	250	X	101 46 70 00	152101 SYS 0000 UNEMPLOYMENT COMPENSATION	12,890	3,300	10,000	4,000
			<i>DESCRIPTION</i>	Unemployment for Improvement of Instructional Services Function				
2300	250	X	101 48 70 00	152101 SYS 0000 UNEMPLOYMENT COMPENSATION	12,061	278	1,000	1,000
			<i>DESCRIPTION</i>	Unemployment for General Administration Function				
2400	250	X	101 52 70 00	152101 SYS 0000 UNEMPLOYMENT COMPENSATION	21,223	234	5,000	4,000
			<i>DESCRIPTION</i>	Unemployment for School Administration Function				
2600	250	X	101 57 70 00	152101 SYS 0000 UNEMPLOYMENT COMPENSATION	19,273	33,314	60,000	33,000
			<i>DESCRIPTION</i>	Unemployment for Maintenance and Operations Function				
2700	250	X	101 56 70 00	152101 SYS 0000 UNEMPLOYMENT COMPENSATION	112,272	17,012	25,000	5,000
			<i>DESCRIPTION</i>	Unemployment for Transportation Function				
2800	250	X	101 64 70 00	152101 SYS 0000 UNEMPLOYMENT COMPENSATION	9,209	1,609	5,000	4,000
			<i>DESCRIPTION</i>	Unemployment for Support Services Function				

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 2016-2017

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 \$55,000.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	48,859	47,519	60,000	55,000
		TOTAL EXPENSE	0	30,000	60,000	55,000
R	1995	OTHER LOCAL REVENUES	48,859	47,519	60,000	55,000
		TOTAL REVENUE	48,859	47,519	60,000	55,000
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	30,000	60,000	55,000
		TOTAL EXPENSE	0	30,000	60,000	55,000

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (315101)all - DCBOE ADMINISTRATIVE FEES
DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					<i>TOTAL REVENUE</i>	48,859	47,519	60,000	55,000
					<i>TOTAL DISCRETIONARY EXPENSE</i>	0	30,000	60,000	55,000

OTHER LOCAL REVENUES (1995)

1995	1995	R	101 16 95 00	315101 SYS 0000	OTHER LOCAL SOURCES	48,859	47,519	60,000	55,000
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2300	300	X	101 48 93 00	315101 700 0000	LEGAL FEES	0	30,000	0	
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DESCRIPTION

2800	300	X	101 64 95 00	315101 SYS 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	60,000	55,000
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DESCRIPTION

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 2016-2017

BUDGET NAME (722101)all - CONTINGENCY

DIVISION Systemwide

BUDGET UNIT MANAGER'S NAME

Dr. Michael J. Bell

BUDGET DESCRIPTION

Contingency

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	0	0	0	6,500,000
X	610	SUPPLIES	0	0	0	6,500,000
TOTAL EXPENSE			0	0	0	6,500,000

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (722101)all - CONTINGENCY
DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					0	0	0	6,500,000

SUPPLIES (610)

1000	610	X	101 38 53 00	722101 SYS 0000	SUPPLIES (38)	0	0	0	3,565,000
<i>DESCRIPTION</i>									
2100	610	X	101 42 53 00	722101 SYS 0000	SUPPLIES (42)	0	0	0	300,000
<i>DESCRIPTION</i>									
2210	610	X	101 46 53 00	722101 SYS 0000	SUPPLIES (46)	0	0	0	103,000
<i>DESCRIPTION</i>									
2300	610	X	101 48 53 00	722101 SYS 0000	SUPPLIES (48)	0	0	0	850,000
<i>DESCRIPTION</i>									
2400	610	X	101 52 53 00	722101 SYS 0000	SUPPLIES (52)	0	0	0	446,000
<i>DESCRIPTION</i>									
2600	610	X	101 57 53 00	722101 SYS 0000	SUPPLIES (57)	0	0	0	450,000
<i>DESCRIPTION</i>									
2700	610	X	101 56 53 00	722101 SYS 0000	SUPPLIES (56)	0	0	0	570,000
<i>DESCRIPTION</i>									
2800	610	X	101 64 53 00	722101 SYS 0000	SUPPLIES (64)	0	0	0	203,000
<i>DESCRIPTION</i>									
2900	610	X	101 65 53 00	722101 SYS 0000	SUPPLIES (65)	0	0	0	13,000
<i>DESCRIPTION</i>									

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 2016-2017

BUDGET NAME (746101)all - SALARY SAVINGS

DIVISION Systemwide

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	0	(6,227,728)	(15,500,000)
X	110	TEACHERS	0	0	(6,227,728)	(14,125,000)
X	180	BUS DRIVERS	0	0	0	(925,000)
X	210	STATE HEALTH INSURANCE	0	0	0	0
X	230	TEACHERS RETIREMENT SYSTEM	0	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	(450,000)
TOTAL EXPENSE			0	0	(6,227,728)	(15,500,000)

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (746101)all - SALARY SAVINGS

DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					0	0	(6,227,728)	(15,500,000)

TEACHERS (110)

1000	110	X	101 38 05 00	746101 999 0000 SALARY SAVINGS	0	0	(6,227,728)	(14,125,000)
			<i>DESCRIPTION</i>	Salary Savings due to temporary unfilled or vacant budgeted positions				

BUS DRIVERS (180)

2700	180	X	101 56 06 00	746101 999 1320 SALARY SAVINGS	0	0	0	(925,000)
			<i>DESCRIPTION</i>	Salary Savings due to temporary unfilled or vacant budgeted positions				

STATE HEALTH INSURANCE (210)

1000	210	X	101 38 87 00	746101 999 0000 GRP INS-HEALTH-CERTIFIED	0	0	0	0
			<i>DESCRIPTION</i>					

TEACHERS RETIREMENT SYSTEM (230)

1000	230	X	101 38 74 00	746101 999 0000 TEACHER'S RETIREMENT	0	0	0	0
			<i>DESCRIPTION</i>					

OTHER EMPLOYEE BENEFITS (290)

1000	290	X	101 38 89 00	746101 999 0000 ALTERNATIVE BENEFITS	0	0	0	(375,000)
			<i>DESCRIPTION</i>					

2700	290	X	101 56 89 00	746101 999 1320 ALTERNATIVE BENEFITS	0	0	0	(75,000)
			<i>DESCRIPTION</i>					

BUDGET NAME	(746101)all - SALARY SAVINGS
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 2016-2017

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS
DIVISION Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,432,091	3,565,294	3,586,863	3,684,599
X	110	TEACHERS	3,076,109	3,067,782	3,092,008	3,166,809
X	142	CLERICAL PERSONNEL	0	111,000	0	0
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	13,000
X	230	TEACHERS RETIREMENT SYSTEM	354,960	376,879	399,179	405,988
X	290	OTHER EMPLOYEE BENEFITS	1,021	9,627	95,676	98,802
X	530	COMMUNICATION	0	6	0	0
TOTAL EXPENSE			3,432,091	3,565,294	3,586,863	3,684,599

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					0	111,006	0	0

TEACHERS (110)

1000	110	X	101 38 17 00	000101 798 0000	OTHER PAY-EXTRA ACTIVITY	0	0	0	
1000	290	X	101 38 89 00	000101 798 0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

CLERICAL PERSONNEL (142)

2400	142	X	101 52 12 00	000101 798 0000	STIPENDS-BOOKKEEPERS	0	111,000	0	
2400	290	X	101 52 89 00	000101 798 0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

COMMUNICATION (530)

1000	530	X	101 38 97 00	000101 798 1041	OTHER COST-POSTAGE	0	6	0	
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,179,809	504,790

110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0.0	2,664	451
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0.0	2,664	451
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0.0	2,664	451
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0.0	2,664	451
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0.0	2,664	451
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	264
110	1000	Band Corp	101 38 11 00 000101 798 0000	50%	0.0	780	132
110	1000	Band Corp	101 38 11 00 000101 798 0000	50%	0.0	780	132
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0.0	1,644	279
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0.0	1,740	294
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0.0	2,136	362
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Band Corp	101 38 11 00 000101 798 0000	50%	0.0	780	132
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Band Corp	101 38 11 00 000101 798 0000	50%	0.0	1,068	180
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Band Corp, Middle School	101 38 11 00 000101 798 0000	50%	0.0	546	92
110	1000	Band Corp, Middle School	101 38 11 00 000101 798 0000	50%	0.0	546	92
110	1000	Band Corp, Middle School	101 38 11 00 000101 798 0000	100%	0.0	1,488	251
110	1000	Band Corp, Middle School	101 38 11 00 000101 798 0000	100%	0.0	1,092	185
110	1000	Band Corp, Middle School	101 38 11 00 000101 798 0000	100%	0.0	1,092	185
110	1000	Band Corp, Middle School	101 38 11 00 000101 798 0000	100%	0.0	1,092	185
110	1000	Band Corp, Middle School	101 38 11 00 000101 798 0000	100%	0.0	1,092	185

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,179,809	504,790
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0.0	2,748	465
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0.0	3,576	605
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0.0	3,408	576
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0.0	3,408	576
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0.0	3,408	576
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0.0	3,408	576
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0.0	3,612	611
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0.0	3,408	576
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0.0	3,408	576
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0.0	3,840	650
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0.0	4,704	796
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0.0	4,704	744
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0.0	3,408	576
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0.0	3,408	576
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0.0	4,704	796
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0.0	4,704	796
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0.0	3,408	576
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0.0	3,408	261
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0.0	3,408	576
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0.0	3,840	650
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0.0	4,704	796
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0.0	3,408	261
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	50%	0.0	882	149
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	299
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	299
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	50%	0.0	882	67

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,179,809	504,790
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	88%	0.0	1,544	261
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	299
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	299
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	50%	0.0	882	67
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	299
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	100%	0.0	2,436	413
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	33%	0.0	588	16
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	135
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	299
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	50%	0.0	882	149
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	100%	0.0	2,436	413
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	100%	0.0	2,436	413
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	100%	0.0	2,436	413
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	299
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	50%	0.0	882	67
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,992	337
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	299
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,940	498
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0.0	3,576	605
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,688	455
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,748	465
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0.0	3,576	605
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	442

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,179,809	504,790
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0.0	3,024	512
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,748	465
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,126	359
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,016	341
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,016	341
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	50%	0.0	1,008	171
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,016	341
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,016	341
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,016	341
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	60%	0.0	1,210	205
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,016	341
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,251	381
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,016	341
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	50%	0.0	1,008	171
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,746	465
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	50%	0.0	1,008	77
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,016	341
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,016	341
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,016	341
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	40%	0.0	798	135
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,016	341
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	79%	0.0	1,593	269
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,016	341
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	50%	0.0	1,008	171
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	60%	0.0	1,210	205
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,016	341
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,016	341
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	21%	0.0	423	71
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,016	341
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,016	341
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,189	370
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	50%	0.0	1,008	171

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,179,809	504,790
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,016	341
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	50%	0.0	1,008	171
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,016	341
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,016	341
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,746	465
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,016	341
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,016	341
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,016	341
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,016	341
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,016	341
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,512	256
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,512	256
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,512	256
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,512	256
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,512	256
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,558	263
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,512	256
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,512	256
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,512	256
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,512	256
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,512	256
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,512	256
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,512	256
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,512	256
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,512	256
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,512	256
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,512	256
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,512	256
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,512	256
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,512	256
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,512	256
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,512	256
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,512	256
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,512	256
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,512	256
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	256
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,512	256
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	88%	0.0	1,323	224

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,179,809	504,790
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	50%	0.0	756	128
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,512	256
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,512	256
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,602	271
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,512	256
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	50%	0.0	756	128
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	50%	0.0	756	128
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	75%	0.0	1,134	192
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,512	256
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,512	256
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	13%	0.0	189	32
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	50%	0.0	756	128
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	50%	0.0	756	128
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	50%	0.0	756	128
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,512	256
110	1000	Basketball, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,792	641
110	1000	Basketball, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,672	621
110	1000	Basketball, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,564	603
110	1000	Basketball, Head (girls)	101 38 11 00 000101 798 0000	25%	0.0	891	68
110	1000	Basketball, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	4,656	787
110	1000	Basketball, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	4,656	787
110	1000	Basketball, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,384	573
110	1000	Basketball, Head (girls)	101 38 11 00 000101 798 0000	75%	0.0	3,492	591
110	1000	Basketball, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	4,656	787
110	1000	Basketball, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,468	587
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,384	573
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,384	573
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	80%	0.0	3,725	631
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0.0	4,656	787
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,384	573
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,672	621
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0.0	4,656	787
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	20%	0.0	677	115

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,179,809	504,790
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0.0	4,656	787
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,384	573
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,384	573
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,384	573
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0.0	4,656	787
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,384	573
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0.0	4,656	787
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0.0	4,656	736
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,468	587
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,792	641
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,672	621
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,672	621
110	1000	Basketball, Varsity (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,384	535
110	1000	Basketball, Varsity (girls)	101 38 11 00 000101 798 0000	30%	0.0	1,015	172
110	1000	Basketball, Varsity (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,384	573
110	1000	Basketball, Varsity (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,384	573
110	1000	Basketball, Varsity (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,384	573
110	1000	Basketball, Varsity (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,384	573
110	1000	Basketball, Varsity (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,384	573
110	1000	Basketball, Varsity (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,384	573
110	1000	Basketball, Varsity (girls)	101 38 11 00 000101 798 0000	70%	0.0	2,369	401
110	1000	Beta Club	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Beta Club	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Beta Club	101 38 11 00 000101 798 0000	100%	0.0	516	82
110	1000	Beta Club	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Beta Club	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Beta Club	101 38 11 00 000101 798 0000	39%	0.0	199	33
110	1000	Beta Club	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Beta Club	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Beta Club	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Beta Club	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Beta Club	101 38 11 00 000101 798 0000	100%	0.0	516	88

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,179,809	504,790

110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Chairperson, English Dept W/7	101 38 11 00 000101 798 0000	100%	0.0	1,800	285
110	1000	Chairperson, English Dept W/7	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	Chairperson, English Dept W/7	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	Chairperson, English Dept W/9	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Chairperson, English Dept W/9	101 38 11 00 000101 798 0000	100%	0.0	2,208	374
110	1000	Chairperson, Esol Dept W/4 To	101 38 11 00 000101 798 0000	100%	0.0	1,368	231
110	1000	Chairperson, Esol Dept W/4 To	101 38 11 00 000101 798 0000	50%	0.0	684	116
110	1000	Chairperson, Esol Dept W/4 To	101 38 11 00 000101 798 0000	50%	0.0	684	116
110	1000	Chairperson, Fine Arts & Speci	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Chairperson, Fine Arts & Speci	101 38 11 00 000101 798 0000	100%	0.0	1,368	231
110	1000	Chairperson, Fine Arts & Speci	101 38 11 00 000101 798 0000	100%	0.0	2,208	374
110	1000	Chairperson, Fine Arts & Speci	101 38 11 00 000101 798 0000	100%	0.0	1,800	305
110	1000	Chairperson, Fine Arts & Speci	101 38 11 00 000101 798 0000	100%	0.0	1,740	294
110	1000	Chairperson, Fine Arts & Speci	101 38 11 00 000101 798 0000	100%	0.0	1,740	294
110	1000	Chairperson, Fine Arts & Speci	101 38 11 00 000101 798 0000	50%	0.0	1,056	179
110	1000	Chairperson, Fine Arts & Speci	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Chairperson, Math Dept W/7 To	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	Chairperson, Math Dept W/7 To	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	Chairperson, Pe Dept W/4 To 6	101 38 11 00 000101 798 0000	100%	0.0	1,368	231
110	1000	Chairperson, Pe Dept W/4 To 6	101 38 11 00 000101 798 0000	100%	0.0	1,368	231
110	1000	Chairperson, Pe Dept W/4 To 6	101 38 11 00 000101 798 0000	100%	0.0	1,740	294
110	1000	Chairperson, Pe Dept W/4 To 6	101 38 11 00 000101 798 0000	100%	0.0	1,740	275
110	1000	Chairperson, Pe Dept W/4 To 6	101 38 11 00 000101 798 0000	100%	0.0	1,740	275
110	1000	Chairperson, Pe Dept W/4 To 6	101 38 11 00 000101 798 0000	100%	0.0	1,740	275
110	1000	Chairperson, Science Dept W/7	101 38 11 00 000101 798 0000	100%	0.0	2,136	362
110	1000	Chairperson, Science Dept W/7	101 38 11 00 000101 798 0000	100%	0.0	1,800	305
110	1000	Chairperson, Science Dept W/7	101 38 11 00 000101 798 0000	50%	0.0	858	145
110	1000	Chairperson, Science Dept W/7	101 38 11 00 000101 798 0000	100%	0.0	2,136	362
110	1000	Chairperson, Science Dept W/7	101 38 11 00 000101 798 0000	100%	0.0	1,716	290

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,179,809	504,790

110	1000	Chairperson, Science Dept W/9	101 38 11 00 000101 798 0000	100%	0.0	2,640	447
110	1000	Chairperson, Science Dept W/9	101 38 11 00 000101 798 0000	50%	0.0	1,056	179
110	1000	Chairperson, Science Dept W/9	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Chairperson, Soc Stud Dept W/7	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	Chairperson, Soc Stud Dept W/7	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	Chairperson, Soc Stud Dept W/7	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	Chairperson, Soc Stud Dept W/9	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Chairperson, Soc Stud Dept W/9	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Chairperson, Spec Ed Dept W/9	101 38 11 00 000101 798 0000	100%	0.0	2,208	374
110	1000	Chairperson, Spec Ed Dept W/9	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Chairperson, Spec Ed Dept W/9	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Chairperson, Voc Ed Dept W/4 T	101 38 11 00 000101 798 0000	100%	0.0	1,416	240
110	1000	Chairperson, Voc Ed Dept W/7 T	101 38 11 00 000101 798 0000	100%	0.0	2,136	362
110	1000	Chairperson, Voc Ed Dept W/7 T	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	Chairperson, Voc Ed Dept W/9 P	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Chairperson, Voc Ed Dept W/9 P	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Chairperson, W Lang Dept W/4 T	101 38 11 00 000101 798 0000	100%	0.0	1,368	231
110	1000	Chairperson, W Lang Dept W/4 T	101 38 11 00 000101 798 0000	100%	0.0	1,368	231
110	1000	Chairperson, W Lang Dept W/4 T	101 38 11 00 000101 798 0000	100%	0.0	1,452	245
110	1000	Chairperson, W Lang Dept W/4 T	101 38 11 00 000101 798 0000	100%	0.0	1,368	231
110	1000	Chairperson, W Lang Dept W/4 T	101 38 11 00 000101 798 0000	100%	0.0	1,740	294
110	1000	Chairperson, W Lang Dept W/7 T	101 38 11 00 000101 798 0000	100%	0.0	2,136	362
110	1000	Chairperson, W Lang Dept W/9 P	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	50%	0.0	780	132
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,644	279
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	44%	0.0	686	116

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,179,809	504,790
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	5%	0.0	78	13
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	50%	0.0	780	132
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,644	279
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	41
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	95%	0.0	1,482	250
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	50%	0.0	546	92
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	65%	0.0	710	120
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0.0	1,092	185
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0.0	1,092	185
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0.0	1,092	185
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	50%	0.0	546	92
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	50%	0.0	546	92
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0.0	1,092	185
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	50%	0.0	546	92
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0.0	1,092	185
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0.0	1,092	185
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	50%	0.0	546	92
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0.0	1,092	185
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	50%	0.0	546	42
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0.0	1,092	185
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0.0	1,092	185
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0.0	1,092	185
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	35%	0.0	382	65
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	50%	0.0	546	92
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	50%	0.0	546	92
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	50%	0.0	546	92

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,179,809	504,790
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	50%	0.0	546	92
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	50%	0.0	546	92
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0.0	1,092	185
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0.0	1,092	185
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0.0	1,092	185
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	100%	0.0	820	139
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	100%	0.0	820	139
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	100%	0.0	820	139
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	61%	0.0	500	109
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	100%	0.0	820	139
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	100%	0.0	820	139
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	100%	0.0	820	139
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	100%	0.0	820	139
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	100%	0.0	820	139
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	100%	0.0	820	139
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	100%	0.0	820	139
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	100%	0.0	820	139
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	100%	0.0	820	139
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	100%	0.0	820	139
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	100%	0.0	820	139
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	99%	0.0	1,544	261
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0.0	2,136	362

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,179,809	504,790
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0.0	1,644	279
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0.0	1,560	41
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	50%	0.0	546	42
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	50%	0.0	546	92
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	100%	0.0	1,092	185
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	65%	0.0	710	120
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	100%	0.0	1,092	185
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	50%	0.0	546	92
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	100%	0.0	1,092	185
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	100%	0.0	1,092	84
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	50%	0.0	546	92
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	100%	0.0	1,092	185
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	30%	0.0	328	56
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	100%	0.0	1,092	185
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	100%	0.0	1,092	185
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	50%	0.0	546	92
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	100%	0.0	1,092	185
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	100%	0.0	1,092	185
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	100%	0.0	1,092	185
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	35%	0.0	382	65
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	50%	0.0	546	92
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	50%	0.0	546	92
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	139
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	139
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	139
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	139
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	139
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	139

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,179,809	504,790
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	139
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	139
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	139
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	139
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	139
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	76%	0.0	623	106
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	139
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	139
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,116	189
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	139
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	266
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	266
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	266
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	2,172	368
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	266
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	266
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,824	308
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	266
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	266
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	266
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	266
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	266
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	266
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	266
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	266
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	266
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	266
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,608	272
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	266
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	266
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	266
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	266
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	266

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,179,809	504,790

110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	266
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	2,172	368
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	266
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	266
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0.0	1,572	266
110	1000	Close Up	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	32

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,179,809	504,790
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	54
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	54
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	54
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	32
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	54

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,179,809	504,790

110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	2,050	157
110	1000	Cross Country, B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	139
110	1000	Cross Country, B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	139
110	1000	Cross Country, B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	139
110	1000	Cross Country, B-Team	101 38 11 00 000101 798 0000	50%	0.0	410	70
110	1000	Cross Country, B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	139
110	1000	Cross Country, B-Team	101 38 11 00 000101 798 0000	100%	0.0	954	161
110	1000	Cross Country, B-Team	101 38 11 00 000101 798 0000	50%	0.0	410	70
110	1000	Cross Country, B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	139
110	1000	Cross Country, B-Team	101 38 11 00 000101 798 0000	100%	0.0	820	139
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0.0	2,436	413
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0.0	2,436	413
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0.0	1,764	299
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0.0	1,764	299

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,179,809	504,790
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0.0	2,052	347
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	50%	0.0	882	67
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	50%	0.0	1,218	93
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	50%	0.0	966	164
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	25%	0.0	441	34
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0.0	1,764	299
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0.0	1,764	299
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0.0	1,764	299
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0.0	1,764	299
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	50%	0.0	882	149
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0.0	1,764	299
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0.0	2,436	186
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0.0	1,872	317
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	50%	0.0	882	149
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0.0	2,052	347
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0.0	1,764	299
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	50%	0.0	882	149
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0.0	1,764	299
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0.0	2,436	413
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0.0	1,812	307
110	1000	Debate	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	DeKalb Youth Symphony Orchestr	101 38 11 00 000101 798 0000	100%	0.0	4,704	744
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	174
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	174
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	174
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	174
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	174
110	1000	Drama	101 38 11 00 000101 798 0000	33%	0.0	341	58
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	174
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	174
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	174
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	174
110	1000	Drama	101 38 11 00 000101 798 0000	33%	0.0	341	58

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,179,809	504,790
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	174
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	174
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,080	183
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	174
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	174
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	174
110	1000	Drama	101 38 11 00 000101 798 0000	33%	0.0	341	58
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	174
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	174
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	174
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	174
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,416	240
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	174
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	174
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	174
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	174
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	174
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0.0	1,032	174
110	1000	Emt Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	English Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	231
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	179
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	179
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	179
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	357

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,179,809	504,790

110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	179
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	179
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	167
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	179
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	179
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	38%	0.0	792	134
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	ESOL Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	179
110	1000	ESOL Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	179
110	1000	ESOL Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	ESOL Department Chairperson	101 38 11 00 000101 798 0000	63%	0.0	1,320	223
110	1000	ESOL Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Exceptional Ed Initiative	101 38 11 00 000101 798 0000	100%	0.0	10,000	1,692
110	1000	Faculty Advisor Committee	101 38 11 00 000101 798 0000	100%	0.0	516	88

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,179,809	504,790
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	50%	0.0	1,140	193
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	50%	0.0	1,140	193
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	385
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	385
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	88%	0.0	2,006	153
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	12%	0.0	274	21
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	25%	0.0	570	96
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	385
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	385
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	30%	0.0	684	116
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	385
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,580	436
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	385
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	50%	0.0	1,140	193
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	50%	0.0	1,140	193
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	50%	0.0	1,140	193
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	25%	0.0	570	96
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	385
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	385
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	385
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	50%	0.0	1,140	193
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	3,156	534
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	30%	0.0	684	52
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	70%	0.0	1,596	270
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	385
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	50%	0.0	1,140	193
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	20%	0.0	456	77
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	385
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	3,156	534
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	360
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	80%	0.0	1,824	308
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	499

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,179,809	504,790
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	40%	0.0	912	154
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	50%	0.0	1,140	193
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	50%	0.0	1,140	193
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	385
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	50%	0.0	1,140	193
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	50%	0.0	1,140	193
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	385
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	50%	0.0	1,140	193
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	75%	0.0	1,710	289
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	385
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	385
110	1000	Football, Adaptive	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Football, Adaptive	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,710	289
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	70%	0.0	1,198	92
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	10%	0.0	164	13
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,710	289
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	50%	0.0	855	145
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	50%	0.0	855	145
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	25%	0.0	439	75
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	50%	0.0	855	65
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	88%	0.0	1,505	115
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	12%	0.0	205	16
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	18%	0.0	331	25
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	2%	0.0	45	3
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,710	289
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,756	298
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	40%	0.0	684	116
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	25%	0.0	428	72
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,710	289
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	88%	0.0	1,505	115
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	12%	0.0	205	16
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	50%	0.0	855	145

DeKalb County School District

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BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,179,809	504,790
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,710	289
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	88%	0.0	1,505	115
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	12%	0.0	205	16
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	88%	0.0	1,505	115
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	12%	0.0	205	16
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,710	289
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	88%	0.0	1,505	115
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	12%	0.0	205	16
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	88%	0.0	1,505	115
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	12%	0.0	205	16
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,710	289
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	20%	0.0	342	58
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	88%	0.0	1,505	115
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	12%	0.0	205	16
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	65%	0.0	1,539	261
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0.0	2,368	401
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	50%	0.0	855	145
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,710	289
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,710	289
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,756	298
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	50%	0.0	855	145
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,710	289
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	40%	0.0	684	116
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	35%	0.0	599	101
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,710	289
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	50%	0.0	855	145
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	20%	0.0	342	58
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,710	289
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,710	131
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	44%	0.0	752	58
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	44%	0.0	752	58
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	6%	0.0	103	8

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,179,809	504,790
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,710	289
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	50%	0.0	855	145
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,710	289
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0.0	6,864	1,161
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0.0	5,424	918
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0.0	5,424	918
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0.0	5,556	940
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0.0	6,864	1,085
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0.0	6,864	1,161
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0.0	5,424	918
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0.0	5,424	918
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0.0	5,424	918
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0.0	5,424	918
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0.0	5,424	918
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0.0	5,424	918
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0.0	6,864	1,161
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0.0	6,864	1,161
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0.0	5,424	918
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0.0	5,424	918
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0.0	5,424	918
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0.0	5,424	918
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0.0	5,892	997
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	30%	0.0	979	166
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	4,500	761
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	6%	0.0	196	15
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	75%	0.0	2,448	414
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,264	552
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,264	552
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,264	552
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	50%	0.0	1,632	276
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	6%	0.0	196	15

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,179,809	504,790
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,264	552
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	4,500	344
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,264	552
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	50%	0.0	1,632	276
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	88%	0.0	2,872	220
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	12%	0.0	392	30
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,264	552
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	70%	0.0	3,150	533
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	25%	0.0	816	138
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	6%	0.0	196	15
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	25%	0.0	816	138
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	50%	0.0	1,632	276
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	50%	0.0	1,632	276
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,264	552
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	31%	0.0	1,005	77
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	4%	0.0	137	10
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,264	552
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	60%	0.0	1,958	331
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,264	552
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	6%	0.0	196	15
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	50%	0.0	1,632	276
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	40%	0.0	1,306	221
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	50%	0.0	1,632	276
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	88%	0.0	2,872	220
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	12%	0.0	392	30
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	70%	0.0	3,150	533
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,264	552
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,636	615
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	84%	0.0	2,742	73
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	12%	0.0	392	10
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,264	552

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,179,809	504,790
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,384	573
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	50%	0.0	1,632	276
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	31%	0.0	1,386	21
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	4%	0.0	189	3
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,384	573
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	6%	0.0	196	15
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	50%	0.0	1,632	276
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	50%	0.0	2,250	381
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	29%	0.0	959	73
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	4%	0.0	131	10
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	67%	0.0	2,174	368
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	4,500	761
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,264	552
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	6%	0.0	196	15
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	57%	0.0	1,867	49
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	8%	0.0	255	7
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	30%	0.0	979	166
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	4,500	761
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,264	552
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,264	552
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	88%	0.0	3,960	303
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	12%	0.0	540	41
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	4,500	761
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	70%	0.0	2,285	387
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,264	552
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	50%	0.0	1,632	276
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,264	552
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	65%	0.0	2,122	359
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	4%	0.0	131	10
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	50%	0.0	1,632	276

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,179,809	504,790
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,264	552
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	6%	0.0	196	15
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,264	552
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	70%	0.0	3,150	533
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	62%	0.0	2,011	154
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	4%	0.0	118	9
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	6%	0.0	196	15
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,264	552
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	29%	0.0	959	73
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	4%	0.0	131	10
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	50%	0.0	1,632	276
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	67%	0.0	2,174	368
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,264	552
110	1000	Future Business Leaders	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Future Business Leaders	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Future Business Leaders	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Future Business Leaders	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Future Business Leaders	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Future Business Leaders	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Future Business Leaders	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	13%	0.0	67	12
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	13%	0.0	65	11
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	13%	0.0	67	12
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	13%	0.0	65	11
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	88

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,179,809	504,790
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	13%	0.0	65	11
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	13%	0.0	67	12
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0.0	1,092	185
110	1000	Golf	101 38 11 00 000101 798 0000	90%	0.0	983	166
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0.0	1,092	185
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0.0	1,092	185
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0.0	1,092	185
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0.0	1,092	185
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0.0	1,092	185
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0.0	1,488	251
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0.0	1,272	216
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0.0	1,092	185
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0.0	1,488	235
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0.0	1,488	23

DeKalb County School District

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BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,179,809	504,790
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0.0	1,488	251
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0.0	1,176	199
110	1000	Golf	101 38 11 00 000101 798 0000	10%	0.0	149	25
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0.0	1,092	185
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0.0	1,092	185
110	1000	Grade Sponsor 7th	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Grade Sponsor 10th	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Grade Sponsor 10th	101 38 11 00 000101 798 0000	25%	0.0	129	21
110	1000	Grade Sponsor 10th	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Grade Sponsor 10th	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Grade Sponsor 10th	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Grade Sponsor 10th	101 38 11 00 000101 798 0000	25%	0.0	129	21
110	1000	Grade Sponsor 10th	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Grade Sponsor 10th	101 38 11 00 000101 798 0000	18%	0.0	90	15
110	1000	Grade Sponsor 10th	101 38 11 00 000101 798 0000	25%	0.0	129	21
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	50%	0.0	258	44

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,179,809	504,790
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	52%	0.0	268	45
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	33%	0.0	170	29
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	33%	0.0	170	29
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	33%	0.0	170	29
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0.0	258	44

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,179,809	504,790
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Grade Sponsor 8th	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Grade Sponsor 8th	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Grade Sponsor 8th	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Grade Sponsor 9th	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Grade Sponsor 9th	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Grade Sponsor 9th	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Grade Sponsor 9th	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	50%	0.0	1,512	256
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	100%	0.0	3,576	565
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	10%	0.0	262	44
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	100%	0.0	2,748	465
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	100%	0.0	3,576	605
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	90%	0.0	2,354	398
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	50%	0.0	1,788	283
110	1000	Inter-Club Council	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Inter-Club Council	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Inter-Club Council	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	International Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Interpreter	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Intramural	101 38 11 00 000101 798 0000	75%	0.0	1,170	198

DeKalb County School District

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BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,179,809	504,790
110	1000	Intramural	101 38 11 00 000101 798 0000	50%	0.0	780	132
110	1000	Intramural	101 38 11 00 000101 798 0000	100%	0.0	1,644	279
110	1000	Intramural	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Intramural	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Intramural	101 38 11 00 000101 798 0000	100%	0.0	2,136	362
110	1000	Intramural	101 38 11 00 000101 798 0000	50%	0.0	780	132
110	1000	Intramural	101 38 11 00 000101 798 0000	75%	0.0	1,602	271
110	1000	Intramural	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Intramural	101 38 11 00 000101 798 0000	50%	0.0	780	132
110	1000	Intramural	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Intramural	101 38 11 00 000101 798 0000	50%	0.0	780	132
110	1000	Intramural	101 38 11 00 000101 798 0000	50%	0.0	780	132
110	1000	Intramural	101 38 11 00 000101 798 0000	100%	0.0	1,740	294
110	1000	Intramural	101 38 11 00 000101 798 0000	50%	0.0	780	132
110	1000	Intramural	101 38 11 00 000101 798 0000	50%	0.0	780	132
110	1000	Intramural	101 38 11 00 000101 798 0000	50%	0.0	780	132
110	1000	Intramural	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Intramural	101 38 11 00 000101 798 0000	25%	0.0	390	66
110	1000	Intramural	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
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	20%	0.0	312	53
110	1000	Intramural	101 38 11 00 000101 798 0000	40%	0.0	618	104
110	1000	Intramural	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Intramural	101 38 11 00 000101 798 0000	50%	0.0	780	132
110	1000	Intramural	101 38 11 00 000101 798 0000	80%	0.0	1,248	211
110	1000	Intramural, Assistant	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Intramural, Assistant	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Intramural, Assistant	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0.0	1,644	279
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0.0	1,560	264

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,179,809	504,790
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0.0	2,136	362
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0.0	2,136	362
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0.0	2,136	362
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0.0	2,136	362
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0.0	1,560	119
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0.0	1,740	294
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0.0	2,136	362
110	1000	Key Club	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Key Club	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Lacrosse (Boys)	101 38 11 00 000101 798 0000	80%	0.0	2,093	354
110	1000	Lacrosse (Boys)	101 38 11 00 000101 798 0000	100%	0.0	3,576	605
110	1000	Lacrosse (Boys)	101 38 11 00 000101 798 0000	20%	0.0	523	89
110	1000	Lacrosse (Boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Lacrosse (Boys)	101 38 11 00 000101 798 0000	100%	0.0	2,820	477
110	1000	Lacrosse (Boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Lacrosse (Girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Lacrosse (Girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Lacrosse (Girls)	101 38 11 00 000101 798 0000	100%	0.0	2,820	477
110	1000	Lacrosse (Girls)	101 38 11 00 000101 798 0000	100%	0.0	3,576	605
110	1000	Lacrosse (Girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Lacrosse (Girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Liaison, High School	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Liaison, High School	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Literary Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	82
110	1000	Literary Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	174
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	46%	0.0	475	81

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DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,179,809	504,790
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	174
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	174
110	1000	Magnet Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Math Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	231
110	1000	Math Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	231
110	1000	Math Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	Math Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	Math Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	858	145
110	1000	Math Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	858	145
110	1000	Math Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	Math Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	Math Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	858	145
110	1000	Math Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	Math Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	Math Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	Math Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	Math Team	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Math Team	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Math Team	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Math Team	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	179
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	179
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	179
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	179

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,179,809	504,790
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	179
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	179
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	179
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	179
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	334
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	179
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	179
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	179
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	179
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	179
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	179
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	179
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	179
110	1000	Mentoring Program	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Mentoring Program	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Morning Tutorial	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Morning Tutorial	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Morning Tutorial	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Morning Tutorial	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Morning Tutorial	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Morning Tutorial	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	National Art Honor Society	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	National Art Honor Society	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	88

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,179,809	504,790
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	National Honor Society	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	National Honor Society	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	National Honor Society	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	National Honor Society	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	National Honor Society	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0.0	516	88

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,179,809	504,790
110	1000	Newspaper	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Newspaper	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Newspaper	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Newspaper	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Orchestra Director	101 38 11 00 000101 798 0000	100%	0.0	1,644	279
110	1000	Orchestra Director	101 38 11 00 000101 798 0000	100%	0.0	1,644	279
110	1000	Orchestra Director	101 38 11 00 000101 798 0000	100%	0.0	1,644	279
110	1000	Orchestra Director	101 38 11 00 000101 798 0000	100%	0.0	1,644	279
110	1000	Orchestra Director	101 38 11 00 000101 798 0000	100%	0.0	1,644	279
110	1000	Orchestra Director	101 38 11 00 000101 798 0000	100%	0.0	1,644	279
110	1000	Orchestra Director	101 38 11 00 000101 798 0000	100%	0.0	1,644	260
110	1000	Orchestra Director	101 38 11 00 000101 798 0000	100%	0.0	1,644	279
110	1000	Orchestra Director	101 38 11 00 000101 798 0000	100%	0.0	1,644	279
110	1000	Orchestra Director	101 38 11 00 000101 798 0000	100%	0.0	1,644	279
110	1000	P.E. Coordinator, Special Ed.	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Partners In Education	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Partners In Education	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Partners In Education	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Partners In Education	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Partners In Education	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Peer Encouragement	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Peer Encouragement	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Peer Encouragement	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Peer Encouragement	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	50%	0.0	684	116
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	231
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	231
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	231
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	231
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	231
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	50%	0.0	684	116
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	231

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,179,809	504,790
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	231
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	231
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	50%	0.0	684	116
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	231
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	231
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	231
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	231
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	231
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	231
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	231
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	231
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	50%	0.0	858	145
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	50%	0.0	684	116
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	231
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	50%	0.0	858	145
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	231
110	1000	Pride Drug Program	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Pride Drug Program	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	100%	0.0	516	88

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,179,809	504,790
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	100%	0.0	516	82
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	100%	0.0	516	39
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Public Relations Committee	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Public Relations Committee	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Public Relations Committee	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Public Relations Committee	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Public Relations Committee	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Red Cross Blood Drive	101 38 11 00 000101 798 0000	33%	0.0	172	30
110	1000	Red Cross Blood Drive	101 38 11 00 000101 798 0000	33%	0.0	172	30
110	1000	Red Cross Blood Drive	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Saturday School	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Saturday School	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Scholar's Bowl	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Scholar's Bowl	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Scholar's Bowl	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Science Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	231
110	1000	Science Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	231
110	1000	Science Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	231
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	858	145
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	334
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	858	145
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	290

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,179,809	504,790
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	858	145
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	858	145
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	179
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	179
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	858	145
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	858	145
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	50%	0.0	1,056	179
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	Science Olympiad	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Science Olympiad	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Science Olympiad	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Science Olympiad	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Science Olympiad	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Science Olympiad	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Science Olympiad	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,436	413
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,764	299

DeKalb County School District

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BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,179,809	504,790
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,764	299
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,764	299
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,764	299
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	135
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,764	299
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	135
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,764	299
110	1000	Soccer, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,764	299
110	1000	Soccer, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,764	299
110	1000	Soccer, Assistant (girls)	101 38 11 00 000101 798 0000	10%	0.0	244	41
110	1000	Soccer, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,764	299
110	1000	Soccer, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,764	299
110	1000	Soccer, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,764	299
110	1000	Soccer, Assistant (girls)	101 38 11 00 000101 798 0000	90%	0.0	1,588	269
110	1000	Soccer, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,764	299
110	1000	Soccer, Assistant (girls)	101 38 11 00 000101 798 0000	67%	0.0	1,176	199
110	1000	Soccer, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,764	135
110	1000	Soccer, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,764	135
110	1000	Soccer, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,764	299
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,576	605
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,576	605
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,576	605
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	70%	0.0	2,503	423
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	442

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,179,809	504,790
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,688	455
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	30%	0.0	785	133
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	200
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	50%	0.0	1,308	100
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,688	455
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	50%	0.0	1,308	222
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,748	465
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	70%	0.0	1,831	310
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	99%	0.0	2,590	439
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	10%	0.0	262	44
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	30%	0.0	785	133
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,576	605
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	357

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,179,809	504,790
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	1,056	179
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	1,056	179
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	1,056	179
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	1,056	179
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	858	145
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	858	145
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	231
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	231
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	684	116
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	858	145

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,179,809	504,790
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	858	145
110	1000	Social Studies Team	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Social Studies Team	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Social Studies Team	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Social Studies Team	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Social Studies Team	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,170	198
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,170	198
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,170	198
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,170	198
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	75%	0.0	878	148
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,170	198
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,170	198
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,170	198
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,602	271
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,170	198
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	198
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,602	271
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,234	209
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	1,602	254
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,270	215
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,198	203
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,280	385
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,340	396
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,640	447
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,280	385
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,280	385
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,280	385

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,179,809	504,790

110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0.0	3,156	499
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,280	385
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,280	385
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,280	385
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0.0	3,156	534
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,280	385
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	2,280	385
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,280	385
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,280	385
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,280	385
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,280	385
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	1,056	179
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	1,056	179
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	1,056	179
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	1,056	179
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	231
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	1,056	179
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	1,056	179
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	231

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,179,809	504,790

110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	1,056	179
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	1,056	179
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	231
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	67%	0.0	1,415	239
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	46%	0.0	972	165
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	231
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	1,056	179
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	1,056	179
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	1,056	179
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	1,056	179
110	1000	Step Team	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Step Team	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Step Team	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Step Team	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Step Team	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Step Team	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Step Team	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Step Team	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Step Team	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Step Team	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Step Team	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Strategic Planning Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Strategic Planning Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Strategic Planning Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Strategic Planning Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Student Activities Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Student Activities Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	88

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,179,809	504,790
110	1000	Student Activities Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Student Activities Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Student Activities Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Student Activities Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Student Activities Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Student Activities Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Student Council	101 38 11 00 000101 798 0000	50%	0.0	258	57
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Student Council	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Student Council	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Student Council	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Student Council	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Student Council	101 38 11 00 000101 798 0000	50%	0.0	258	41
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Student Council	101 38 11 00 000101 798 0000	33%	0.0	170	29
110	1000	Student Council	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Student Council	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Student Council	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Student Council	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	88

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,179,809	504,790
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Student Council	101 38 11 00 000101 798 0000	33%	0.0	172	30
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Student Council	101 38 11 00 000101 798 0000	33%	0.0	172	30
110	1000	Student Council	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Student Council	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Student Council	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Student Support Specialist	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Student Support Specialist	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Student Support Specialist	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Student Support Specialist	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Study Hall/Tutor	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Study Hall/Tutor	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Study Hall/Tutor	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Study Hall/Tutor	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Study Hall/Tutor	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Study Hall/Tutor	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Study Hall/Tutor	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Study Hall/Tutor	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Study Hall/Tutor	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Supervisor To Top Highest Paid	101 38 11 00 000101 798 0000	100%	0.0	853	145
110	1000	Supplement Recovery Slot	101 38 11 00 000101 798 0000	100%	0.0	(670)	(114)
110	1000	Supplement Recovery Slot	101 38 11 00 000101 798 0000	100%	0.0	(11)	(2)
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,424	410

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,179,809	504,790
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,280	385
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,280	385
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,280	385
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	10%	0.0	228	39
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,280	385
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	90%	0.0	2,052	157
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	70%	0.0	1,596	270
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	50%	0.0	1,140	87
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,508	424
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	50%	0.0	1,140	193
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,280	174
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,280	385
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	90%	0.0	2,840	480
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,156	534
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	10%	0.0	228	39
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,280	385
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,640	447
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	30%	0.0	684	116
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,280	385
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,280	385
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	95%	0.0	2,166	366
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	50%	0.0	1,140	193
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,280	385
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	70%	0.0	1,596	270
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,280	385
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,280	385
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	30%	0.0	684	116
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,280	385
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,280	385
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,580	436
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,280	174
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	41%	0.0	935	25
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	5%	0.0	114	19

DeKalb County School District

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BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,179,809	504,790
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,280	385
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,280	385
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,156	534
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,508	424
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,280	385
110	1000	Symphony Orchestra Unit Leader	101 38 11 00 000101 798 0000	100%	0.0	1,572	266
110	1000	Symphony Orchestra Unit Leader	101 38 11 00 000101 798 0000	100%	0.0	1,668	282
110	1000	Symphony Orchestra Unit Leader	101 38 11 00 000101 798 0000	100%	0.0	2,172	368
110	1000	Symphony Orchestra Unit Leader	101 38 11 00 000101 798 0000	100%	0.0	1,572	266
110	1000	Symphony Orchestra Unit Leader	101 38 11 00 000101 798 0000	100%	0.0	1,572	266
110	1000	Tennis	101 38 11 00 000101 798 0000	75%	0.0	2,061	349
110	1000	Tennis	101 38 11 00 000101 798 0000	100%	0.0	2,016	341
110	1000	Tennis	101 38 11 00 000101 798 0000	50%	0.0	1,008	171
110	1000	Tennis	101 38 11 00 000101 798 0000	100%	0.0	2,748	465
110	1000	Tennis	101 38 11 00 000101 798 0000	50%	0.0	1,008	171
110	1000	Tennis	101 38 11 00 000101 798 0000	100%	0.0	2,748	465
110	1000	Tennis	101 38 11 00 000101 798 0000	100%	0.0	2,748	465
110	1000	Tennis	101 38 11 00 000101 798 0000	100%	0.0	2,016	341
110	1000	Tennis	101 38 11 00 000101 798 0000	100%	0.0	2,016	341
110	1000	Tennis	101 38 11 00 000101 798 0000	50%	0.0	1,008	171
110	1000	Tennis	101 38 11 00 000101 798 0000	100%	0.0	2,016	341
110	1000	Tennis	101 38 11 00 000101 798 0000	100%	0.0	2,016	341
110	1000	Tennis	101 38 11 00 000101 798 0000	100%	0.0	2,136	362
110	1000	Tennis	101 38 11 00 000101 798 0000	50%	0.0	1,008	171
110	1000	Tennis	101 38 11 00 000101 798 0000	50%	0.0	1,008	171
110	1000	Tennis	101 38 11 00 000101 798 0000	100%	0.0	2,748	465
110	1000	Tennis	101 38 11 00 000101 798 0000	100%	0.0	2,316	391
110	1000	Tennis	101 38 11 00 000101 798 0000	50%	0.0	1,008	171
110	1000	Tennis	101 38 11 00 000101 798 0000	100%	0.0	2,016	341
110	1000	Tennis	101 38 11 00 000101 798 0000	100%	0.0	2,016	341
110	1000	Tennis, Assistant	101 38 11 00 000101 798 0000	50%	0.0	780	132
110	1000	Tennis, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Tennis, Assistant	101 38 11 00 000101 798 0000	50%	0.0	780	132

DeKalb County School District

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BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,179,809	504,790
110	1000	Tennis, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Testing Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Testing Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Testing Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Testing Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Testing Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Testing Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Testing Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	113
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,092	185
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,092	185
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,488	251
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	50%	0.0	546	92
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,092	185
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	50%	0.0	546	92
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,092	185
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,092	185
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,152	195
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,092	185
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,092	185

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,179,809	504,790

110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,092	185
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,092	185
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,092	185
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,092	185
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,092	185
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,092	185
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,092	185
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,092	185
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,092	185
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	50%	0.0	546	92
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,092	185
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,092	185
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,092	185
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,092	185
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,092	185
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,092	185
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,092	185
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,092	185
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,092	185
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,092	185
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,488	251
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,092	185
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,092	185
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	67%	0.0	1,182	200
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	50%	0.0	882	149
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	50%	0.0	882	67
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	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	2,436	413

DeKalb County School District

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BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,179,809	504,790

110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,436	38
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	299
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	50%	0.0	882	149
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	33%	0.0	582	98
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,764	299
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,436	413
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,764	299
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,436	413
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,764	299
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	50%	0.0	882	149
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	67%	0.0	1,182	200
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,764	135
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,764	135
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,436	186
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,764	299
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,764	299
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	50%	0.0	882	149
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,052	347
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	33%	0.0	582	98
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,764	299
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,764	299
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,764	299
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,764	299
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,576	605
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	88%	0.0	2,405	407
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,576	274
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	85%	0.0	2,285	387
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	442

DeKalb County School District

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BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,179,809	504,790
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	10%	0.0	262	44
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	30%	0.0	785	133
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	3,576	605
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	90%	0.0	2,354	398
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	70%	0.0	1,831	310
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,576	605
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	200
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,024	512
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,576	605
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	357

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,179,809	504,790
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	50%	0.0	1,056	179
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	231
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	231
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	50%	0.0	858	145
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	231
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	50%	0.0	1,056	179
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	231
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	50%	0.0	858	145
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	100%	0.0	1,170	198
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	100%	0.0	1,170	198
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	50%	0.0	585	99
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	100%	0.0	1,170	198
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	100%	0.0	1,170	198
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	100%	0.0	1,170	198
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	100%	0.0	1,170	198
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	50%	0.0	585	99
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	100%	0.0	1,170	198
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	100%	0.0	1,170	198
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	100%	0.0	1,170	198
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	100%	0.0	1,170	198
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	50%	0.0	585	45
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	50%	0.0	585	99
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	100%	0.0	1,170	198

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,179,809	504,790

110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	100%	0.0	1,170	198
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	50%	0.0	585	45
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0.0	2,280	385
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0.0	2,280	385
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	50%	0.0	1,140	193
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0.0	2,280	385
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0.0	2,280	385
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,156	534
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0.0	2,280	385
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0.0	2,280	385
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0.0	2,424	410
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0.0	2,280	385
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0.0	2,280	385
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0.0	2,424	410
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0.0	2,280	385
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0.0	2,280	385
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0.0	2,424	410
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0.0	2,280	385
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0.0	2,280	385
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,156	534
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,156	534
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0.0	2,280	385
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0.0	2,508	424
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,156	534
110	1000	Wheelchair Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Wheelchair Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Wheelchair Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Wheelchair Team Handball	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Wheelchair Team Handball	101 38 11 00 000101 798 0000	100%	0.0	1,644	279
110	1000	Wheelchair Team Handball	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	858	145
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	231
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	231
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	290

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,179,809	504,790
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	858	145
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	231
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	231
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	231
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	231
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	272
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	100%	0.0	2,436	413
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	25%	0.0	441	34
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	100%	0.0	2,436	186
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	299
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	299
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,992	337
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	50%	0.0	1,218	206
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	100%	0.0	2,436	413
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	299
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	75%	0.0	1,323	224
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	90%	0.0	3,218	544
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0.0	3,576	605
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0.0	3,576	605
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0.0	3,576	605
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0.0	2,688	455

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,179,809	504,790

110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	40%	0.0	1,046	177
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	10%	0.0	358	27
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	60%	0.0	1,570	266
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0.0	3,576	605
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
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	605
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0.0	588	100
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0.0	588	100
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0.0	588	100
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0.0	588	100
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0.0	588	100
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	50%	0.0	294	50
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0.0	588	100
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0.0	588	100
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0.0	588	100
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0.0	588	100
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0.0	588	100
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0.0	588	100
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	50%	0.0	294	50
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0.0	588	100
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0.0	588	100
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0.0	588	100
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0.0	588	100
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0.0	588	100
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0.0	588	100
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	100%	0.0	588	100
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	100%	0.0	588	100
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	100%	0.0	588	100
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	100%	0.0	588	100
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	100%	0.0	588	100
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	100%	0.0	588	100

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,179,809	504,790
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	100%	0.0	588	100
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	100%	0.0	588	100
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	100%	0.0	588	100
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	100%	0.0	588	100
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	100%	0.0	588	100
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	100%	0.0	588	100
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	100%	0.0	588	100
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	100%	0.0	588	100
110	1000	Y-Club	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Y-Club	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Yearbook	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Yearbook	101 38 11 00 000101 798 0000	34%	0.0	175	30
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Yearbook	101 38 11 00 000101 798 0000	33%	0.0	170	29
110	1000	Yearbook	101 38 11 00 000101 798 0000	33%	0.0	170	29
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Yearbook	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0.0	516	88
OTHER MANAGEMENT PERSONNEL (190)							
190	2800	Wellness Center Supplement	101 64 17 99 000101 721 0000	50%	0.0	3,250	550

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS
DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,179,809	504,790
190	2800	Wellness Center Supplement	101 64 17 99 000101 721 0000	50%	0.0	3,250	550
190	2800	Wellness Center Supplement	101 64 17 99 000101 721 0000	100%	0.0	6,500	1,100

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)999 - SUPPLY TEACHERS

DIVISION Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,145,285	6,114,267	5,533,458	6,951,050
X	113	SUBSTITUTES	4,400,056	4,933,370	4,545,000	5,665,000
X	114	SUBSTITUTES	410,721	799,774	605,000	850,000
X	210	STATE HEALTH INSURANCE	0	0	0	0
X	230	TEACHERS RETIREMENT SYSTEM	39	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	334,470	381,122	383,458	436,050
TOTAL EXPENSE			5,145,285	6,114,267	5,533,458	6,951,050

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)999 - SUPPLY TEACHERS
DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					4,810,776	5,733,144	5,150,000	6,951,050

SUBSTITUTES (113)

1000	113	X	101 38 11 00	000101 999 0000	SALARY-SUBSTITUTE INSTRUCTIONA	480	43,492	45,000	15,000
<i>DESCRIPTION</i>									
1000	113	X	101 38 16 00	000101 999 0000	SALARY-SUBSTITUTE INSTRUCTIONA	4,399,576	4,889,878	4,500,000	5,650,000
1000	290	X	101 38 89 00	000101 999 0000	Additional ALT PLAN BENEFITS (7.65%)				371,025
<i>DESCRIPTION</i>									

SUBSTITUTES (114)

1000	114	X	101 38 16 01	000101 999 0000	SALARY-SUBSTITUTE TEACHER AIDE	96,194	73,737	55,000	150,000
1000	290	X	101 38 89 01	000101 999 0000	Additional ALT PLAN BENEFITS (7.65%)				11,475
<i>DESCRIPTION</i>									
2800	114	X	101 64 02 82	000101 999 0000	SALARY-SUBSTITUTE-CLERICAL	314,527	726,037	550,000	700,000
2800	290	X	101 64 89 82	000101 999 0000	Additional ALT PLAN BENEFITS (7.65%)				53,550
<i>DESCRIPTION</i>									
2800	114	X	101 64 16 00	000101 999 0000	SALARY-SUBSTITUTE-CLERICAL	0	0	0	0
2800	290	X	101 64 89 00	000101 999 0000	Additional ALT PLAN BENEFITS (7.65%)				0
<i>DESCRIPTION</i>									

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 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,246,456	2,236,098	2,350,191	2,955,304
X	110	TEACHERS	677,012	665,947	706,130	866,731
X	130	PRINCIPAL	107,164	129,053	155,249	254,222
X	140	AIDES AND PARAPROFESSIONALS	565,608	522,692	537,539	698,048
X	142	CLERICAL PERSONNEL	28,932	39,524	37,985	68,327
X	165	LIBRARIAN/MEDIA SPECIALIST	29,804	66,587	0	0
X	176	SCHOOL SOCIAL WORKER	170,698	152,282	185,459	130,481
X	186	CUSTODIAL PERSONNEL	87,917	84,781	92,717	89,099
X	210	STATE HEALTH INSURANCE	322,589	309,548	326,270	476,565
X	230	TEACHERS RETIREMENT SYSTEM	185,312	193,130	236,422	292,979
X	290	OTHER EMPLOYEE BENEFITS	45,273	50,785	51,233	60,437
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2,218	1,287	2,000	2,000
X	580	TRAVEL - EMPLOYEES	0	0	57	50
X	610	SUPPLIES	18,621	17,229	15,507	8,870
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,305	3,253	3,623	7,495
TOTAL EXPENSE			2,246,456	2,236,098	2,350,191	2,955,304

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)015 - MARGARET HARRIS COMPREHENSIVE

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					26,145	21,768	21,187	18,415

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 015 2041	OTHER COST-PROFESSIONAL/TECHNI	2,218	1,287	2,000	2,000
<i>DESCRIPTION</i>									

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 015 2041	TRAVEL-REGULAR	0	0	57	50
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 015 2041	SUPPLIES-TEACHING	15,614	15,022	13,368	6,978
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 015 2041	SUPPLIES-PER PUPIL	1,930	1,405	1,342	1,188
<i>DESCRIPTION</i>									

2220	610	X	101 38 53 00	009101 015 1310	SUPPLIES-MEDIA	1,077	802	797	704
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 015 2041	EQUIPMENT	5,160	3,108	3,440	7,333
<i>DESCRIPTION</i>									

1000	730	X	101 61 92 01	000101 015 2041	EQUIPMENT-PER PUPIL	145	145	183	162
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2016-2017

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									2,106,908	829,981	

TEACHERS (110)

110	1000	Teacher (Allotted)	101	38	06	00	000101	015	2031	225%	2.3	109,066	43,969
110	1000	Teacher, Adapted PE PT	101	38	06	00	000101	015	2031	100%	0.0	0	0
110	1000	Teacher, MID	101	38	06	00	000101	015	2031	100%	1.0	45,733	19,078
110	1000	Teacher	101	38	06	00	000101	015	2041	100%	1.0	48,474	19,542
110	1000	Teacher, Intel. Disabilities	101	38	06	00	000101	015	2041	100%	1.0	76,476	24,280
110	1000	Teacher, Intel. Disabilities	101	38	06	00	000101	015	2041	100%	1.0	60,600	21,594
110	1000	Teacher, Intel. Disabilities	101	38	06	00	000101	015	2041	100%	1.0	76,476	24,280
110	1000	Teacher, Intel. Disabilities	101	38	06	00	000101	015	2041	100%	1.0	47,391	19,359
110	1000	Teacher, Intel. Disabilities	101	38	06	00	000101	015	2041	100%	1.0	91,083	26,752
110	1000	Teacher, Intel. Disabilities	101	38	06	00	000101	015	2041	100%	1.0	48,474	19,542
110	1000	Teacher, Intel. Disabilities	101	38	06	00	000101	015	2041	100%	1.0	64,611	22,272
110	1000	Teacher, Intel. Disabilities	101	38	06	00	000101	015	2041	100%	1.0	61,915	21,816
110	1000	Teacher, Intel. Disabilities	101	38	06	00	000101	015	2041	100%	1.0	64,257	22,212
110	1000	Teacher, Lead-Spec Ed 734	101	38	06	81	000101	015	2051	100%	1.0	72,175	23,552

PRINCIPAL (130)

130	2400	Administrator on Special Assig	101	52	05	00	000101	015	2051	100%	1.0	123,352	32,211
130	2400	Assistant Principal, Spec. Ed.	101	52	05	00	000101	015	2051	50%	0.5	31,995	11,084
130	2400	Principal, Special Ed. Center	101	52	05	00	000101	015	2051	100%	1.0	98,875	28,069

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Instructional	101	38	07	80	000101	015	1041	50%	0.5	11,410	1,930
140	1000	Para, Spec Ed	101	38	09	80	000101	015	2041	100%	1.0	22,301	13,327
140	1000	Para, Spec Ed	101	38	09	80	000101	015	2041	100%	1.0	21,257	13,150
140	1000	Para, Spec Ed	101	38	09	80	000101	015	2041	100%	1.0	27,260	14,166
140	1000	Para, Spec Ed	101	38	09	80	000101	015	2041	100%	1.0	24,101	13,632
140	1000	Para, Spec Ed	101	38	09	80	000101	015	2041	100%	1.0	21,257	4,659
140	1000	Para, Spec Ed	101	38	09	80	000101	015	2041	100%	1.0	31,474	14,879
140	1000	Para, Spec Ed	101	38	09	80	000101	015	2041	100%	1.0	30,947	5,236
140	1000	Para, Spec Ed	101	38	09	80	000101	015	2041	100%	1.0	21,257	14,213
140	1000	Para, Spec Ed	101	38	09	80	000101	015	2041	100%	1.0	21,257	13,150
140	1000	Para, Spec Ed	101	38	09	80	000101	015	2041	100%	1.0	23,343	13,504
140	1000	Para, Spec Ed	101	38	09	80	000101	015	2041	100%	1.0	30,947	14,790
140	1000	Para, Spec Ed	101	38	09	80	000101	015	2041	100%	1.0	27,787	14,255

DeKalb County School District

Budget Request Form - FY 2016-2017

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						2,106,908	829,981
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	31,474	14,879
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	29,367	14,523
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	31,474	5,325
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	24,101	13,632
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 015 2041	100%	1.0	25,154	13,810
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	1.0	24,722	13,737
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	1.0	19,352	12,829
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	1.0	25,802	13,920
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	1.0	25,802	13,920
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	1.0	25,442	13,859
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	1.0	24,722	13,737
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	1.0	25,802	13,920
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	1.0	25,442	13,859
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	1.0	25,442	13,859
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	1.0	19,352	12,616
CLERICAL PERSONNEL (142)							
142	2300	Secretary MS 10 Month	101 48 18 82 000101 015 0000	100%	1.0	29,358	14,521
142	2300	Secretary SPEC ED	101 48 18 82 000101 015 0000	100%	1.0	38,969	16,148
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
SCHOOL SOCIAL WORKER (176)							
176	2100	Nurse, School Coordinating	101 42 02 86 000101 015 0000	100%	1.0	65,870	20,700
176	2100	Nurse, School Coordinating	101 42 02 86 000101 015 0000	100%	1.0	64,611	20,486
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian	101 57 02 86 000101 015 0000	100%	1.0	27,983	11,695
186	2600	Custodian	101 57 02 86 000101 015 0000	100%	1.0	25,795	1,973
186	2600	Custodian, Head	101 57 02 86 000101 015 0000	100%	1.0	35,321	15,530

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,146,166	3,422,946	3,692,959	3,323,921
X	110	TEACHERS	1,501,504	1,660,519	1,833,483	1,748,571
X	113	SUBSTITUTES	0	0	0	0
X	118	ART,MUSIC,PE PERSONNEL	129,474	134,205	144,697	154,258
X	130	PRINCIPAL	94,234	96,576	101,462	106,613
X	131	ASSISTANT PRINCIPAL	86,002	71,136	75,203	69,391
X	140	AIDES AND PARAPROFESSIONALS	262,187	252,058	254,798	66,899
X	142	CLERICAL PERSONNEL	65,315	67,090	69,148	66,287
X	165	LIBRARIAN/MEDIA SPECIALIST	79,983	82,515	87,134	91,083
X	172	ELEMENTARY COUNSELOR	56,360	77,370	86,962	71,684
X	186	CUSTODIAL PERSONNEL	61,803	65,608	57,167	58,649
X	210	STATE HEALTH INSURANCE	444,459	461,859	484,714	435,342
X	230	TEACHERS RETIREMENT SYSTEM	276,112	317,363	382,761	343,187
X	290	OTHER EMPLOYEE BENEFITS	53,572	71,300	74,000	65,911
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	31,500	2,836	2,836
X	580	TRAVEL - EMPLOYEES	0	0	0	552
X	610	SUPPLIES	29,186	28,913	30,394	33,051
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,976	4,935	8,200	9,607
TOTAL EXPENSE			3,146,166	3,422,946	3,692,959	3,323,921

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)113 - ASHFORD PARK ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					35,161	65,349	41,430	46,046

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 113 0000 OTHER COST-PROFESSIONAL/TECHNI	0	31,500	2,836	2,836
<i>DESCRIPTION</i>								

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 113 1021 TRAVEL-REGULAR	0	0	0	500
<i>DESCRIPTION</i>								

1000	580	X	101 38 32 00	000101 113 2021 TRAVEL-REGULAR	0	0	0	52
<i>DESCRIPTION</i>								

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 113 1021 SUPPLIES-TEACHING	6,132	5,912	6,801	6,721
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 00	000101 113 2021 SUPPLIES-TEACHING	2,610	4,972	3,653	4,427
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 01	000101 113 1021 SUPPLIES-PER PUPIL	11,411	9,725	10,890	11,836
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 01	000101 113 2021 SUPPLIES-PER PUPIL	783	836	990	1,232
<i>DESCRIPTION</i>								

2220	610	X	101 38 53 00	009101 113 1310 SUPPLIES-MEDIA	8,249	7,469	8,060	8,835
<i>DESCRIPTION</i>								

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

1000	730	X	101 61 92 00	000101 113 1021 EQUIPMENT	669	792	646	1,142
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)113 - ASHFORD PARK ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					35,161	65,349	41,430	46,046

DESCRIPTION

1000	730	X	101 61 92 00	000101 113 2021 EQUIPMENT	4,638	2,649	5,348	6,683
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DESCRIPTION

1000	730	X	101 61 92 01	000101 113 1021 EQUIPMENT-PER PUPIL	604	1,380	2,071	1,614
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DESCRIPTION

1000	730	X	101 61 92 01	000101 113 2021 EQUIPMENT-PER PUPIL	64	114	135	168
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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									2,433,435	844,440	

TEACHERS (110)

110	1000	Teacher, Kindergarten	101	38	05	00	000101	113	1011	100%	1.0	60,321	10,207
110	1000	Teacher, Kindergarten	101	38	05	00	000101	113	1011	100%	1.0	60,321	21,547
110	1000	Teacher, Kindergarten	101	38	05	00	000101	113	1011	100%	1.0	64,611	10,932
110	1000	Teacher, Kindergarten	101	38	05	00	000101	113	1011	100%	1.0	44,650	18,895
110	1000	Teacher, Kindergarten	101	38	05	00	000101	113	1011	100%	1.0	48,474	8,202
110	1000	Teacher (Allotted)	101	38	05	00	000101	113	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 1	101	38	05	00	000101	113	1021	100%	1.0	45,787	19,087
110	1000	Teacher, Grade 1	101	38	05	00	000101	113	1021	100%	1.0	64,611	22,272
110	1000	Teacher, Grade 1	101	38	05	00	000101	113	1021	100%	1.0	58,137	21,177
110	1000	Teacher, Grade 1	101	38	05	00	000101	113	1021	100%	1.0	57,513	21,071
110	1000	Teacher, Grade 1	101	38	05	00	000101	113	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 2	101	38	05	00	000101	113	1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 2	101	38	05	00	000101	113	1021	100%	1.0	64,285	22,217
110	1000	Teacher, Grade 2	101	38	05	00	000101	113	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 2	101	38	05	00	000101	113	1021	100%	1.0	53,025	20,312
110	1000	Teacher, Grade 3	101	38	05	00	000101	113	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 3	101	38	05	00	000101	113	1021	100%	1.0	48,582	8,220
110	1000	Teacher, Grade 3	101	38	05	00	000101	113	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 3	101	38	05	00	000101	113	1021	100%	1.0	58,547	9,906
110	1000	Teacher, Grade 3	101	38	05	00	000101	113	1021	100%	1.0	51,272	20,016
110	1000	Teacher, Grade 4	101	38	05	00	000101	113	1051	100%	1.0	49,396	19,698
110	1000	Teacher, Grade 4	101	38	05	00	000101	113	1051	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 4	101	38	05	00	000101	113	1051	100%	1.0	60,321	21,547
110	1000	Teacher, Grade 5	101	38	05	00	000101	113	1051	100%	1.0	60,321	21,547
110	1000	Teacher, Grade 5	101	38	05	00	000101	113	1051	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 5	101	38	05	00	000101	113	1051	100%	1.0	44,650	7,555
110	1000	Teacher, Grade 5	101	38	05	00	000101	113	1051	100%	1.0	44,650	7,555
110	1000	Teacher, ESOL	101	38	05	00	140101	113	1351	50%	0.5	35,860	11,737
110	1000	Teacher, Part Time ESOL	101	38	05	00	140101	113	1351	100%	0.0	0	0
110	1000	Teacher, Interrelated	101	38	06	00	000101	113	2021	100%	1.0	39,347	17,998
110	1000	Teacher, Interrelated	101	38	06	00	000101	113	2021	100%	1.0	44,650	18,895
110	1000	Teacher, Interrelated	101	38	06	00	000101	113	2021	100%	1.0	47,391	19,359

DeKalb County School District

Budget Request Form - FY 2016-2017

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						2,433,435	844,440

110	1000	Teacher, MID/MoID	101 38 06 00 000101 113 2021	100%	1.0	47,391	19,359
110	1000	Paraprofessional-PSE	101 38 06 00 000101 113 2041	100%	1.0	27,787	14,255
110	1000	Paraprofessional-PSE	101 38 06 00 000101 113 2041	100%	1.0	22,821	13,416
110	1000	Paraprofessional-PSE	101 38 06 00 000101 113 2041	100%	1.0	27,787	14,255
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 113 2041	100%	1.0	47,391	19,359
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 113 1011	33%	0.3	21,397	7,396
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 113 1011	33%	0.3	18,878	6,970
118	1000	Teacher, Music - Band	101 38 05 88 000101 113 1011	11%	0.1	5,549	2,166
118	1000	Teacher, Music - Strings	101 38 05 88 000101 113 1011	11%	0.1	5,549	2,166
118	1000	Teacher, Art	101 38 05 88 000101 113 1021	33%	0.3	21,397	7,396
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 113 1021	33%	0.3	18,878	6,970
118	1000	Teacher, Music - Band	101 38 05 88 000101 113 1021	11%	0.1	5,549	2,166
118	1000	Teacher, Music - Strings	101 38 05 88 000101 113 1021	11%	0.1	5,549	2,166
118	1000	Teacher, Art	101 38 05 88 000101 113 1051	33%	0.3	21,462	7,420
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 113 1051	33%	0.3	18,935	6,992
118	1000	Teacher, Music - Band	101 38 05 88 000101 113 1051	11%	0.1	5,566	2,172
118	1000	Teacher, Music - Strings	101 38 05 88 000101 113 1051	11%	0.1	5,549	2,170
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 113 0000	100%	1.0	106,613	29,379
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 113 0000	100%	1.0	69,391	23,081
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 113 2021	100%	1.0	21,257	3,596
140	1000	Para, Special Ed	101 38 09 80 000101 113 2021	100%	1.0	22,821	13,416
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 113 2041	100%	1.0	22,821	13,416
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 113 0000	100%	1.0	39,637	16,260
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 113 0000	100%	1.0	26,650	4,509
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 113 1310	100%	1.0	91,083	26,752
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 113 1011	33%	0.3	15,782	2,670

DeKalb County School District

Budget Request Form - FY 2016-2017

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						2,433,435	844,440

172	1000	Counselor I	101 42 06 89 000101 113 1011	17%	0.2	8,089	3,256
172	1000	Counselor I	101 42 06 89 000101 113 1021	33%	0.3	15,782	2,670
172	1000	Counselor I	101 42 06 89 000101 113 1021	17%	0.2	8,089	3,256
172	1000	Counselor I	101 42 06 89 000101 113 1051	33%	0.3	15,829	2,678
172	1000	Counselor I	101 42 06 89 000101 113 1051	17%	0.2	8,113	3,267

CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 113 0000	100%	1.0	28,531	11,737
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	30,118	14,650

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,259,546	3,410,663	3,571,378	3,795,836
X	110	TEACHERS	1,714,156	1,778,090	1,890,158	2,007,882
X	118	ART,MUSIC,PE PERSONNEL	168,656	181,195	188,566	197,519
X	130	PRINCIPAL	106,548	109,422	114,721	120,545
X	131	ASSISTANT PRINCIPAL	68,575	70,482	74,378	79,648
X	140	AIDES AND PARAPROFESSIONALS	110,883	92,183	71,702	96,799
X	142	CLERICAL PERSONNEL	58,867	61,054	62,467	64,057
X	165	LIBRARIAN/MEDIA SPECIALIST	64,808	66,678	70,411	73,602
X	172	ELEMENTARY COUNSELOR	77,128	110,565	124,182	130,205
X	186	CUSTODIAL PERSONNEL	85,578	83,045	62,711	64,337
X	210	STATE HEALTH INSURANCE	413,407	419,096	425,295	442,317
X	230	TEACHERS RETIREMENT SYSTEM	294,623	328,285	375,291	400,191
X	290	OTHER EMPLOYEE BENEFITS	61,739	73,994	72,973	77,691
X	580	TRAVEL - EMPLOYEES	0	0	581	605
X	610	SUPPLIES	30,820	30,738	32,550	34,224
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,757	5,835	5,392	6,214
TOTAL EXPENSE			3,259,546	3,410,663	3,571,378	3,795,836

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)118 - AUSTIN ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					34,577	36,574	38,523	41,043

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 118 1021	TRAVEL-REGULAR	0	0	565	586
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 118 2021	TRAVEL-REGULAR	0	0	16	19
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 118 1021	SUPPLIES-TEACHING	7,702	8,250	8,156	8,604
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 118 2021	SUPPLIES-TEACHING	2,416	1,790	1,273	1,601
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 118 1021	SUPPLIES-PER PUPIL	11,311	11,207	13,376	13,860
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 118 2021	SUPPLIES-PER PUPIL	0	556	374	440
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 118 1310	SUPPLIES-MEDIA	9,391	8,936	9,371	9,719
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 118 1021	EQUIPMENT	849	1,772	1,775	2,023
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 118 2021	EQUIPMENT	2,908	2,449	1,742	2,241
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)118 - AUSTIN ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					34,577	36,574	38,523	41,043

1000	730	X	101 61 92 01	000101 118 1021	EQUIPMENT-PER PUPIL	0	1,614	1,824	1,890
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DESCRIPTION

1000	730	X	101 61 92 01	000101 118 2021	EQUIPMENT-PER PUPIL	0	0	51	60
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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						2,834,594	920,199

TEACHERS (110)

110	1000	Liaison, STEM	101 38 05 00 000101 118 0000	100%	1.0	53,447	9,043
110	1000	Teacher, Kindergarten	101 38 05 00 000101 118 1011	100%	1.0	48,401	8,190
110	1000	Teacher, Kindergarten	101 38 05 00 000101 118 1011	100%	1.0	53,720	9,090
110	1000	Teacher, Kindergarten	101 38 05 00 000101 118 1011	100%	1.0	44,650	18,895
110	1000	Teacher, Kindergarten	101 38 05 00 000101 118 1011	100%	1.0	64,257	10,872
110	1000	Teacher, Kindergarten	101 38 05 00 000101 118 1011	100%	1.0	45,733	19,078
110	1000	Teacher, Kindergarten	101 38 05 00 000101 118 1011	100%	1.0	76,596	24,300
110	1000	Teacher, Grade 1	101 38 05 00 000101 118 1021	100%	1.0	61,915	21,816
110	1000	Teacher, Grade 1	101 38 05 00 000101 118 1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 1	101 38 05 00 000101 118 1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 1	101 38 05 00 000101 118 1021	100%	1.0	48,401	19,530
110	1000	Teacher, Grade 1	101 38 05 00 000101 118 1021	100%	1.0	53,086	20,322
110	1000	Teacher, Grade 2	101 38 05 00 000101 118 1021	100%	1.0	59,744	21,448
110	1000	Teacher, Grade 2	101 38 05 00 000101 118 1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 2	101 38 05 00 000101 118 1021	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 2	101 38 05 00 000101 118 1021	100%	1.0	72,160	23,549
110	1000	Teacher, Grade 2	101 38 05 00 000101 118 1021	100%	1.0	55,682	20,762
110	1000	Teacher, Grade 3	101 38 05 00 000101 118 1021	100%	1.0	64,611	22,272
110	1000	Teacher, Grade 3	101 38 05 00 000101 118 1021	100%	1.0	48,401	8,190
110	1000	Teacher, Grade 3	101 38 05 00 000101 118 1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 3	101 38 05 00 000101 118 1021	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 3	101 38 05 00 000101 118 1021	100%	1.0	47,391	8,019
110	1000	Teacher, Grade 4	101 38 05 00 000101 118 1051	100%	1.0	48,582	19,560
110	1000	Teacher, Grade 4	101 38 05 00 000101 118 1051	100%	1.0	64,285	22,217
110	1000	Teacher, Grade 4	101 38 05 00 000101 118 1051	100%	1.0	48,401	19,530
110	1000	Teacher, Grade 5	101 38 05 00 000101 118 1051	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 5	101 38 05 00 000101 118 1051	100%	1.0	64,257	10,872
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 118 1051	100%	1.0	47,391	19,359
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 118 1061	33%	0.3	21,106	7,347
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 118 1061	33%	0.3	20,180	3,415
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 118 1071	33%	0.3	21,106	7,347
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 118 1071	33%	0.3	20,180	3,415

DeKalb County School District

Budget Request Form - FY 2016-2017

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						2,834,594	920,199
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 118 1091	33%	0.3	21,169	7,370
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 118 1091	33%	0.3	20,180	3,415
110	1000	Teacher, Gifted	101 38 05 00 000101 118 2111	25%	0.3	20,122	6,239
110	1000	Teacher, Gifted	101 38 05 00 000101 118 2111	100%	1.0	62,805	21,966
110	1000	Teacher, Gifted	101 38 05 00 000101 118 2111	100%	1.0	55,269	9,352
110	1000	Teacher, ESOL	101 38 05 00 140101 118 1351	75%	0.8	60,367	18,719
110	1000	Teacher, ESOL	101 38 05 00 140101 118 1351	25%	0.3	12,118	4,885
110	1000	Teacher, Interrelated	101 38 06 00 000101 118 2021	100%	1.0	53,720	20,430
110	1000	Teacher, Interrelated	101 38 06 00 000101 118 2021	100%	1.0	39,347	17,998
110	1000	Teacher, Interrelated	101 38 06 00 000101 118 2021	100%	1.0	39,347	17,998
110	1000	Teacher, Interrelated	101 38 06 00 000101 118 2021	100%	1.0	44,650	18,895
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 118 1011	33%	0.3	21,516	7,416
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 118 1011	33%	0.3	20,183	7,191
118	1000	Teacher, Music - Band	101 38 05 88 000101 118 1011	7%	0.1	4,221	1,469
118	1000	Teacher, Music General	101 38 05 88 000101 118 1011	33%	0.3	19,894	3,366
118	1000	Teacher, Art	101 38 05 88 000101 118 1021	33%	0.3	21,516	7,416
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 118 1021	33%	0.3	20,183	7,191
118	1000	Teacher, Music - Band	101 38 05 88 000101 118 1021	7%	0.1	4,221	1,469
118	1000	Teacher, Music General	101 38 05 88 000101 118 1021	33%	0.3	19,894	3,366
118	1000	Teacher, Art	101 38 05 88 000101 118 1051	33%	0.3	21,581	7,440
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 118 1051	33%	0.3	20,183	7,203
118	1000	Teacher, Music - Band	101 38 05 88 000101 118 1051	7%	0.1	4,233	1,474
118	1000	Teacher, Music General	101 38 05 88 000101 118 1051	33%	0.3	19,894	3,366
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 118 0000	100%	1.0	120,545	31,736
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 118 0000	100%	1.0	79,648	24,817
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 118 2021	100%	1.0	30,420	14,701
140	1000	Para, Special Ed	101 38 09 80 000101 118 2021	100%	1.0	21,257	4,659
140	1000	Para, Special Ed	101 38 09 80 000101 118 2021	100%	1.0	22,301	3,773
140	1000	Para, Special Ed	101 38 09 80 000101 118 2021	100%	1.0	22,821	13,416

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2,834,594	920,199	

CLERICAL PERSONNEL (142)

142	2400	Bookkeeper (Elementary) 12 mo	101	52	10	82	000101	118	0000	100%	1.0	33,616	15,242
142	2400	Secretary, 10 Month ES	101	52	10	82	000101	118	0000	100%	1.0	30,441	14,705

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101	46	05	00	000101	118	1310	100%	1.0	73,602	12,453
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ELEMENTARY COUNSELOR (172)

172	1000	Counselor I	101	42	06	89	000101	118	1011	33%	0.3	30,539	8,943
172	1000	Counselor I	101	42	06	89	000101	118	1011	17%	0.2	12,832	4,059
172	1000	Counselor I	101	42	06	89	000101	118	1021	33%	0.3	30,539	8,943
172	1000	Counselor I	101	42	06	89	000101	118	1021	17%	0.2	12,832	4,059
172	1000	Counselor I	101	42	06	89	000101	118	1051	33%	0.3	30,631	8,971
172	1000	Counselor I	101	42	06	89	000101	118	1051	17%	0.2	12,832	4,065

CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (Elem)	101	57	02	86	000101	118	0000	100%	1.0	30,173	11,862
186	2600	Custodian II Part-Time (ES)	101	57	02	86	000101	118	0000	100%	0.0	0	0
186	2600	Custodian II Part-Time (ES)	101	57	02	86	000101	118	0000	100%	0.0	0	0
186	2600	Custodian, Head	101	57	02	86	000101	118	0000	100%	1.0	34,164	15,334

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)140 - NEW BRIARCLIFF-DRUID 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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	0	0	2,952,192
X	110	TEACHERS	0	0	0	1,416,269
X	118	ART,MUSIC,PE PERSONNEL	0	0	0	177,722
X	130	PRINCIPAL	0	0	0	98,875
X	131	ASSISTANT PRINCIPAL	0	0	0	73,163
X	140	AIDES AND PARAPROFESSIONALS	0	0	0	165,776
X	142	CLERICAL PERSONNEL	0	0	0	72,245
X	165	LIBRARIAN/MEDIA SPECIALIST	0	0	0	72,160
X	172	ELEMENTARY COUNSELOR	0	0	0	67,593
X	186	CUSTODIAL PERSONNEL	0	0	0	54,177
X	210	STATE HEALTH INSURANCE	0	0	0	366,339
X	230	TEACHERS RETIREMENT SYSTEM	0	0	0	309,972
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	58,086
X	580	TRAVEL - EMPLOYEES	0	0	0	327
X	610	SUPPLIES	0	0	0	17,197
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	0	2,291
TOTAL EXPENSE			0	0	0	2,952,192

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)140 - NEW BRIARCLIFF-DRUID HILLS ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					0	0	0	19,815

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 140 1021 TRAVEL-REGULAR	0	0	0	318
<i>DESCRIPTION</i>								
1000	580	X	101 38 32 00	000101 140 2021 TRAVEL-REGULAR	0	0	0	9
<i>DESCRIPTION</i>								

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 140 1021 SUPPLIES-TEACHING	0	0	0	3,280
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 00	000101 140 2021 SUPPLIES-TEACHING	0	0	0	814
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 01	000101 140 1021 SUPPLIES-PER PUPIL	0	0	0	7,524
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 01	000101 140 2021 SUPPLIES-PER PUPIL	0	0	0	220
<i>DESCRIPTION</i>								
2220	610	X	101 38 53 00	009101 140 1310 SUPPLIES-MEDIA	0	0	0	5,359
<i>DESCRIPTION</i>								

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

1000	730	X	101 61 92 00	000101 140 1021 EQUIPMENT	0	0	0	211
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00	000101 140 2021 EQUIPMENT	0	0	0	1,024
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)140 - NEW BRIARCLIFF-DRUID HILLS ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	0	0	19,815
1000	730	X	101 61 92 01 000101 140 1021	EQUIPMENT-PER PUPIL	0	0	0	1,026
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 140 2021	EQUIPMENT-PER PUPIL	0	0	0	30
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)140 - NEW BRIARCLIFF-DRUID HILLS ELEM

DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,197,980	734,397

TEACHERS (110)

110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 140 1011	17%	0.2	13,664	4,200
110	1000	Teacher, Kindergarten	101 38 05 00 000101 140 1011	100%	1.0	39,347	6,658
110	1000	Teacher, Kindergarten	101 38 05 00 000101 140 1011	100%	1.0	65,870	22,486
110	1000	Teacher, Kindergarten	101 38 05 00 000101 140 1011	100%	1.0	55,682	20,762
110	1000	Teacher (Allotted)	101 38 05 00 000101 140 1021	50%	0.5	27,635	10,346
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 140 1021	17%	0.2	13,664	4,200
110	1000	Teacher, Grade 1	101 38 05 00 000101 140 1021	100%	1.0	65,870	21,761
110	1000	Teacher, Grade 1	101 38 05 00 000101 140 1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 1	101 38 05 00 000101 140 1021	100%	1.0	76,476	24,280
110	1000	Teacher, Grade 2	101 38 05 00 000101 140 1021	100%	1.0	55,401	20,714
110	1000	Teacher, Grade 2	101 38 05 00 000101 140 1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 2	101 38 05 00 000101 140 1021	100%	1.0	58,137	21,177
110	1000	Teacher, Grade 3	101 38 05 00 000101 140 1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 3	101 38 05 00 000101 140 1021	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 3	101 38 05 00 000101 140 1021	100%	1.0	73,602	23,793
110	1000	Teacher, Magnet Grade 3	101 38 05 00 000101 140 1021	100%	1.0	55,401	20,714
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 140 1051	17%	0.2	13,705	4,213
110	1000	Teacher, Grade 4	101 38 05 00 000101 140 1051	100%	1.0	55,269	20,692
110	1000	Teacher, Grade 4	101 38 05 00 000101 140 1051	100%	1.0	55,682	20,762
110	1000	Teacher, Grade 4	101 38 05 00 000101 140 1051	100%	1.0	73,602	23,793
110	1000	Teacher, Grade 5	101 38 05 00 000101 140 1051	100%	1.0	60,600	21,594
110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 140 1051	100%	1.0	65,961	22,501
110	1000	Teacher, Grade 5 Reading	101 38 05 00 000101 140 1051	100%	1.0	65,870	21,761
110	1000	Teacher, Gifted	101 38 05 00 000101 140 2111	100%	1.0	60,600	21,594
110	1000	Teacher, ESOL	101 38 05 00 140101 140 1351	50%	0.5	41,032	12,612
110	1000	Teacher, Interrelated	101 38 06 00 000101 140 2021	100%	1.0	73,602	23,793
110	1000	Teacher, Interrelated	101 38 06 00 000101 140 2021	100%	1.0	60,608	21,595

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 140 1011	17%	0.2	6,551	2,997
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 140 1011	33%	0.3	21,935	7,487
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 140 1011	33%	0.3	25,467	8,085
118	1000	Teacher, Music - Band	101 38 05 88 000101 140 1011	8%	0.1	5,228	1,829

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)140 - NEW BRIARCLIFF-DRUID HILLS ELEM
DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,197,980	734,397

118	1000	Teacher, Art	101 38 05 88 000101 140 1021	17%	0.2	6,551	2,997
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 140 1021	33%	0.3	21,935	7,487
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 140 1021	33%	0.3	25,467	8,085
118	1000	Teacher, Music - Band	101 38 05 88 000101 140 1021	8%	0.1	5,228	1,829
118	1000	Teacher, Art	101 38 05 88 000101 140 1051	17%	0.2	6,571	3,006
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 140 1051	33%	0.3	22,001	7,511
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 140 1051	33%	0.3	25,543	8,110
118	1000	Teacher, Music - Band	101 38 05 88 000101 140 1051	8%	0.1	5,245	1,834
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 140 0000	100%	1.0	98,875	28,069
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 140 0000	100%	1.0	73,163	12,379
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 140 1011	100%	1.0	21,257	3,596
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 140 1011	100%	1.0	20,961	13,100
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 140 1011	100%	1.0	30,420	14,701
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 140 2041	100%	1.0	21,257	3,596
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 140 2041	100%	1.0	21,257	3,596
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 140 2041	100%	1.0	21,257	3,596
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 140 2041	100%	1.0	29,367	14,523
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 140 0000	100%	1.0	39,637	16,260
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 140 0000	100%	1.0	32,608	15,071
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 140 1310	100%	1.0	72,160	23,549
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 140 1011	33%	0.3	22,531	3,812
172	1000	Counselor I	101 42 06 89 000101 140 1021	33%	0.3	22,531	3,812
172	1000	Counselor I	101 42 06 89 000101 140 1051	33%	0.3	22,531	3,812
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 140 0000	100%	1.0	25,795	1,973
186	2600	Custodian, Head	101 57 02 86 000101 140 0000	100%	1.0	28,382	14,356

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,781,786	2,748,043	2,993,249	2,772,512
X	110	TEACHERS	1,363,514	1,280,333	1,418,981	1,292,290
X	118	ART,MUSIC,PE PERSONNEL	130,089	167,523	183,443	194,991
X	130	PRINCIPAL	96,971	99,586	104,409	109,709
X	131	ASSISTANT PRINCIPAL	62,485	64,223	67,773	72,068
X	140	AIDES AND PARAPROFESSIONALS	143,789	130,566	126,653	53,241
X	142	CLERICAL PERSONNEL	61,071	62,487	64,018	72,582
X	165	LIBRARIAN/MEDIA SPECIALIST	45,938	49,218	52,140	58,137
X	172	ELEMENTARY COUNSELOR	92,700	98,053	105,480	108,789
X	186	CUSTODIAL PERSONNEL	65,598	69,917	60,842	62,418
X	210	STATE HEALTH INSURANCE	403,394	389,850	412,382	382,782
X	230	TEACHERS RETIREMENT SYSTEM	244,244	256,276	306,966	284,084
X	290	OTHER EMPLOYEE BENEFITS	48,784	54,964	60,304	52,477
X	580	TRAVEL - EMPLOYEES	0	0	0	387
X	610	SUPPLIES	22,924	21,563	24,498	23,152
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	285	3,484	5,360	5,405
TOTAL EXPENSE			2,781,786	2,748,043	2,993,249	2,772,512

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)152 - CHESNUT ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					23,209	25,047	29,858	28,944

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 152 1021 TRAVEL-REGULAR	0	0	0	353
<i>DESCRIPTION</i>								
1000	580	X	101 38 32 00	000101 152 2021 TRAVEL-REGULAR	0	0	0	34
<i>DESCRIPTION</i>								

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 152 1021 SUPPLIES-TEACHING	5,124	3,679	5,818	5,412
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 00	000101 152 2021 SUPPLIES-TEACHING	2,407	2,216	2,594	2,430
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 01	000101 152 1021 SUPPLIES-PER PUPIL	9,030	10,800	8,888	8,360
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 01	000101 152 2021 SUPPLIES-PER PUPIL	135	609	726	814
<i>DESCRIPTION</i>								
2220	610	X	101 38 53 00	009101 152 1310 SUPPLIES-MEDIA	6,228	4,259	6,472	6,136
<i>DESCRIPTION</i>								

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

1000	730	X	101 61 92 00	000101 152 1021 EQUIPMENT	0	896	1,453	1,609
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00	000101 152 2021 EQUIPMENT	0	2,588	2,596	2,545
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)152 - CHESNUT ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	23,209	25,047	28,944

1000	730	X	101 61 92 01 000101 152 1021	EQUIPMENT-PER PUPIL	285	0	1,212	1,140
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DESCRIPTION

1000	730	X	101 61 92 01 000101 152 2021	EQUIPMENT-PER PUPIL	0	0	99	111
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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						2,024,225	719,343

TEACHERS (110)

110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 152 1011	33%	0.3	17,546	6,745
110	1000	Teacher, Kindergarten	101 38 05 00 000101 152 1011	100%	1.0	46,542	7,875
110	1000	Teacher, Kindergarten	101 38 05 00 000101 152 1011	100%	1.0	48,992	19,629
110	1000	Teacher, Kindergarten	101 38 05 00 000101 152 1011	100%	1.0	63,380	22,064
110	1000	Teacher, Kindergarten	101 38 05 00 000101 152 1011	100%	1.0	67,975	22,841
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 152 1021	33%	0.3	17,546	6,745
110	1000	Teacher, Grade 1	101 38 05 00 000101 152 1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 1	101 38 05 00 000101 152 1021	100%	1.0	64,611	21,561
110	1000	Teacher, Grade 1	101 38 05 00 000101 152 1021	100%	1.0	54,615	20,581
110	1000	Teacher, Grade 2	101 38 05 00 000101 152 1021	100%	1.0	55,682	20,762
110	1000	Teacher, Grade 2	101 38 05 00 000101 152 1021	100%	1.0	54,615	20,581
110	1000	Teacher, Grade 2	101 38 05 00 000101 152 1021	100%	1.0	48,401	19,530
110	1000	Teacher, Grade 3	101 38 05 00 000101 152 1021	100%	1.0	56,812	20,953
110	1000	Teacher, Grade 3	101 38 05 00 000101 152 1021	100%	1.0	58,547	21,246
110	1000	Teacher, Grade 3	101 38 05 00 000101 152 1021	100%	1.0	55,269	20,692
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 152 1051	33%	0.3	17,599	6,765
110	1000	Teacher, Grade 4	101 38 05 00 000101 152 1051	100%	1.0	52,691	20,255
110	1000	Teacher, Grade 4	101 38 05 00 000101 152 1051	100%	1.0	46,542	19,215
110	1000	Teacher, Grade 4	101 38 05 00 000101 152 1051	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 5	101 38 05 00 000101 152 1051	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 5	101 38 05 00 000101 152 1051	100%	1.0	53,720	20,430
110	1000	Teacher, Grade 5	101 38 05 00 000101 152 1051	100%	1.0	83,641	24,572
110	1000	Teacher, Gifted	101 38 05 00 000101 152 2111	100%	1.0	75,047	24,038
110	1000	Teacher, ESOL	101 38 05 00 140101 152 1351	100%	1.0	64,611	22,272
110	1000	Teacher, Interrelated	101 38 06 00 000101 152 2021	100%	1.0	47,391	19,359

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 152 1011	33%	0.3	21,516	7,416
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 152 1011	33%	0.3	17,798	6,788
118	1000	Teacher, Music - Band	101 38 05 88 000101 152 1011	7%	0.1	4,221	1,469
118	1000	Teacher, Music General	101 38 05 88 000101 152 1011	33%	0.3	21,397	7,396
118	1000	Teacher, Art	101 38 05 88 000101 152 1021	33%	0.3	21,516	7,416
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 152 1021	33%	0.3	17,798	6,788

DeKalb County School District

Budget Request Form - FY 2016-2017

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						2,024,225	719,343
118	1000	Teacher, Music - Band	101 38 05 88 000101 152 1021	7%	0.1	4,221	1,469
118	1000	Teacher, Music General	101 38 05 88 000101 152 1021	33%	0.3	21,397	7,396
118	1000	Teacher, Art	101 38 05 88 000101 152 1051	33%	0.3	21,581	7,440
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 152 1051	33%	0.3	17,851	6,808
118	1000	Teacher, Music - Band	101 38 05 88 000101 152 1051	7%	0.1	4,233	1,474
118	1000	Teacher, Music General	101 38 05 88 000101 152 1051	33%	0.3	21,462	7,420
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 152 0000	100%	1.0	109,709	28,695
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 152 0000	100%	1.0	72,068	23,534
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 152 1011	100%	1.0	22,821	13,416
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 152 2021	100%	1.0	30,420	14,701
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 152 0000	100%	1.0	36,291	15,695
142	2400	Secretary, 12 Month	101 52 10 82 000101 152 0000	100%	1.0	36,291	15,695
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 152 1310	100%	1.0	58,137	9,837
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 152 1011	17%	0.2	8,089	3,256
172	1000	Counselor I	101 42 06 89 000101 152 1011	33%	0.3	28,138	8,537
172	1000	Counselor I	101 42 06 89 000101 152 1021	17%	0.2	8,089	3,256
172	1000	Counselor I	101 42 06 89 000101 152 1021	33%	0.3	28,138	8,537
172	1000	Counselor I	101 42 06 89 000101 152 1051	17%	0.2	8,113	3,267
172	1000	Counselor I	101 42 06 89 000101 152 1051	33%	0.3	28,222	8,563
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 152 0000	100%	1.0	33,456	12,113
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	28,962	14,454

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,531,763	5,105,906	6,219,658	6,566,274
X	110	TEACHERS	2,494,038	2,811,778	3,535,536	3,630,858
X	118	ART,MUSIC,PE PERSONNEL	171,930	151,010	180,324	261,414
X	130	PRINCIPAL	87,394	89,751	94,098	98,875
X	131	ASSISTANT PRINCIPAL	128,492	131,183	139,949	151,016
X	140	AIDES AND PARAPROFESSIONALS	131,186	114,875	126,895	126,192
X	142	CLERICAL PERSONNEL	86,714	86,287	91,914	92,714
X	165	LIBRARIAN/MEDIA SPECIALIST	65,451	67,339	71,111	74,332
X	172	ELEMENTARY COUNSELOR	127,818	130,848	139,568	144,434
X	186	CUSTODIAL PERSONNEL	86,786	107,531	94,600	137,921
X	210	STATE HEALTH INSURANCE	623,535	675,967	835,982	919,476
X	230	TEACHERS RETIREMENT SYSTEM	408,040	474,693	629,780	658,503
X	290	OTHER EMPLOYEE BENEFITS	71,135	102,858	129,755	130,179
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	960	114,932	68,831	68,831
X	580	TRAVEL - EMPLOYEES	0	0	1,353	1,190
X	610	SUPPLIES	44,602	44,766	71,985	62,674
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,682	2,089	7,977	7,665
TOTAL EXPENSE			4,531,763	5,105,906	6,219,658	6,566,274

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)176 - DRESDEN ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					49,244	161,786	150,146	140,360

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 176 0000	OTHER COST-PROFESSIONAL/TECHNI	0	114,932	68,831	68,831
<i>DESCRIPTION</i>									
1000	300	X	101 38 95 00	000101 176 1021	OTHER COST-PROFESSIONAL/TECHNI	960	0	0	
<i>DESCRIPTION</i>									

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 176 1021	TRAVEL-REGULAR	0	0	1,320	1,161
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 176 2021	TRAVEL-REGULAR	0	0	33	29
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 176 1021	SUPPLIES-TEACHING	8,261	7,533	15,419	13,337
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 176 2021	SUPPLIES-TEACHING	1,588	941	2,794	2,099
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 176 1021	SUPPLIES-PER PUPIL	19,237	19,636	31,218	27,456
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 176 2021	SUPPLIES-PER PUPIL	312	0	770	682
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 176 1310	SUPPLIES-MEDIA	15,205	16,655	21,784	19,100
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)176 - DRESDEN ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					49,244	161,786	150,146	140,360

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

1000	730	X	101 61 92 00	000101 176 1021	EQUIPMENT	945	975	1,072	1,210
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 176 2021	EQUIPMENT	0	0	2,543	2,618
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 176 1021	EQUIPMENT-PER PUPIL	2,737	1,114	4,257	3,744
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 176 2021	EQUIPMENT-PER PUPIL	0	0	105	93
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2016-2017

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						4,717,756	1,708,158

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 176 1011	100%	1.0	53,025	20,312
110	1000	Teacher, Kindergarten	101 38 05 00 000101 176 1011	100%	1.0	44,650	18,895
110	1000	Teacher, Kindergarten	101 38 05 00 000101 176 1011	100%	1.0	39,347	17,998
110	1000	Teacher, Kindergarten	101 38 05 00 000101 176 1011	100%	1.0	64,257	22,212
110	1000	Teacher, Kindergarten	101 38 05 00 000101 176 1011	100%	1.0	47,391	19,359
110	1000	Teacher, Kindergarten	101 38 05 00 000101 176 1011	100%	1.0	76,476	24,280
110	1000	Teacher, Kindergarten	101 38 05 00 000101 176 1011	100%	1.0	60,600	21,594
110	1000	Teacher, Kindergarten	101 38 05 00 000101 176 1011	100%	1.0	52,691	20,255
110	1000	Teacher, Kindergarten	101 38 05 00 000101 176 1011	100%	1.0	47,391	8,019
110	1000	Teacher, Kindergarten	101 38 05 00 000101 176 1011	100%	1.0	48,992	19,629
110	1000	Teacher (Allotted)	101 38 05 00 000101 176 1021	350%	3.5	169,657	68,396
110	1000	Teacher, Grade 1	101 38 05 00 000101 176 1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 1	101 38 05 00 000101 176 1021	100%	1.0	64,641	22,277
110	1000	Teacher, Grade 1	101 38 05 00 000101 176 1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 1	101 38 05 00 000101 176 1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 1	101 38 05 00 000101 176 1021	100%	1.0	45,787	19,087
110	1000	Teacher, Grade 1	101 38 05 00 000101 176 1021	100%	1.0	44,650	7,555
110	1000	Teacher, Grade 1	101 38 05 00 000101 176 1021	100%	1.0	59,566	21,418
110	1000	Teacher, Grade 1	101 38 05 00 000101 176 1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 1	101 38 05 00 000101 176 1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 2	101 38 05 00 000101 176 1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 2	101 38 05 00 000101 176 1021	100%	1.0	51,272	20,016
110	1000	Teacher, Grade 2	101 38 05 00 000101 176 1021	100%	1.0	55,401	20,714
110	1000	Teacher, Grade 2	101 38 05 00 000101 176 1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 2	101 38 05 00 000101 176 1021	100%	1.0	62,805	21,966
110	1000	Teacher, Grade 2	101 38 05 00 000101 176 1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 2	101 38 05 00 000101 176 1021	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 2	101 38 05 00 000101 176 1021	100%	1.0	56,812	20,953
110	1000	Teacher, Grade 2	101 38 05 00 000101 176 1021	100%	1.0	49,396	19,698
110	1000	Teacher, Grade 3	101 38 05 00 000101 176 1021	100%	1.0	59,744	21,448
110	1000	Teacher, Grade 3	101 38 05 00 000101 176 1021	100%	1.0	53,720	20,430
110	1000	Teacher, Grade 3	101 38 05 00 000101 176 1021	100%	1.0	44,650	18,895

DeKalb County School District

Budget Request Form - FY 2016-2017

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						4,717,756	1,708,158
110	1000	Teacher, Grade 3	101 38 05 00 000101 176 1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 3	101 38 05 00 000101 176 1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 3	101 38 05 00 000101 176 1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 3	101 38 05 00 000101 176 1021	100%	1.0	39,347	6,658
110	1000	Teacher, Grade 3	101 38 05 00 000101 176 1021	100%	1.0	53,086	20,322
110	1000	Teacher, Grade 3	101 38 05 00 000101 176 1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 3	101 38 05 00 000101 176 1021	100%	1.0	46,982	19,289
110	1000	Teacher, Grade 4	101 38 05 00 000101 176 1051	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 4	101 38 05 00 000101 176 1051	100%	1.0	51,272	20,016
110	1000	Teacher, Grade 4	101 38 05 00 000101 176 1051	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 4	101 38 05 00 000101 176 1051	100%	1.0	48,992	19,629
110	1000	Teacher, Grade 4	101 38 05 00 000101 176 1051	100%	1.0	53,720	20,430
110	1000	Teacher, Grade 5	101 38 05 00 000101 176 1051	100%	1.0	48,582	19,560
110	1000	Teacher, Grade 5	101 38 05 00 000101 176 1051	100%	1.0	48,401	19,530
110	1000	Teacher, Grade 5	101 38 05 00 000101 176 1051	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 5	101 38 05 00 000101 176 1051	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 5	101 38 05 00 000101 176 1051	100%	1.0	71,721	23,476
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 176 1061	33%	0.3	20,618	7,264
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 176 1061	33%	0.3	27,852	8,488
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 176 1071	33%	0.3	20,618	7,264
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 176 1071	33%	0.3	27,852	8,488
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 176 1091	33%	0.3	20,618	7,276
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 176 1091	33%	0.3	27,937	8,515
110	1000	Teacher, Gifted	101 38 05 00 000101 176 2111	100%	1.0	58,547	9,906
110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	100%	1.0	63,380	22,064
110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	100%	1.0	45,733	19,078
110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	100%	1.0	55,401	20,714
110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	100%	1.0	46,286	7,832
110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	100%	1.0	55,682	20,762
110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	100%	1.0	73,602	23,793
110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	100%	1.0	55,682	20,762
110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	100%	1.0	64,993	22,337
110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	100%	1.0	48,474	19,542

DeKalb County School District

Budget Request Form - FY 2016-2017

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						4,717,756	1,708,158

110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	100%	1.0	49,396	19,698
110	1000	Teacher, Interrelated	101 38 06 00 000101 176 2021	100%	1.0	45,733	7,738
110	1000	Teacher, Interrelated	101 38 06 00 000101 176 2021	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 06 00 000101 176 2021	100%	1.0	72,366	23,585
110	1000	Teacher, Interrelated	101 38 06 00 000101 176 2021	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 06 00 000101 176 2021	100%	1.0	47,391	19,359

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 176 1011	33%	0.3	14,869	6,292
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 176 1011	33%	0.3	24,510	7,924
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 176 1011	33%	0.3	15,413	6,383
118	1000	Teacher, Music General	101 38 05 88 000101 176 1011	33%	0.3	16,117	6,503
118	1000	Teacher, Music General	101 38 05 88 000101 176 1011	33%	0.3	16,142	6,507
118	1000	Teacher, Art	101 38 05 88 000101 176 1021	33%	0.3	14,869	6,292
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 176 1021	33%	0.3	24,510	7,924
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 176 1021	33%	0.3	15,413	6,383
118	1000	Teacher, Music General	101 38 05 88 000101 176 1021	33%	0.3	16,117	6,503
118	1000	Teacher, Music General	101 38 05 88 000101 176 1021	33%	0.3	16,142	6,507
118	1000	Teacher, Art	101 38 05 88 000101 176 1051	33%	0.3	14,913	6,311
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 176 1051	33%	0.3	24,583	7,947
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 176 1051	33%	0.3	15,459	6,404
118	1000	Teacher, Music General	101 38 05 88 000101 176 1051	33%	0.3	16,166	6,523
118	1000	Teacher, Music General	101 38 05 88 000101 176 1051	33%	0.3	16,191	6,527

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 176 0000	100%	1.0	98,875	28,069
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 176 0000	100%	1.0	61,739	21,786
131	2400	Assistant Principal (ES)	101 52 05 80 000101 176 0000	100%	1.0	89,277	26,446

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-ESOL Elem Sch	101 38 07 00 140101 176 1351	100%	1.0	31,474	14,879
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 176 1011	100%	1.0	21,257	3,596
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 176 1011	100%	1.0	30,947	14,790
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 176 1031	100%	1.0	21,257	13,150
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 176 2041	100%	1.0	21,257	13,150

DeKalb County School District

Budget Request Form - FY 2016-2017

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									4,717,756	1,708,158		

CLERICAL PERSONNEL (142)

142	2400	Bookkeeper (Elementary) 12 mo	101	52	10	82	000101	176	0000	100%	1.0	35,623	6,027
142	2400	Secretary, 10 Month ES	101	52	10	82	000101	176	0000	100%	1.0	26,650	14,063
142	2400	Secretary, 10 Month ES	101	52	10	82	000101	176	0000	100%	1.0	30,441	14,705

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101	46	05	00	000101	176	1310	100%	1.0	74,332	12,577
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ELEMENTARY COUNSELOR (172)

172	1000	Counselor I	101	42	06	89	000101	176	1011	33%	0.3	24,048	7,845
172	1000	Counselor I	101	42	06	89	000101	176	1011	33%	0.3	24,048	7,845
172	1000	Counselor I	101	42	06	89	000101	176	1021	33%	0.3	24,048	7,845
172	1000	Counselor I	101	42	06	89	000101	176	1021	33%	0.3	24,048	7,845
172	1000	Counselor I	101	42	06	89	000101	176	1051	33%	0.3	24,121	7,869
172	1000	Counselor I	101	42	06	89	000101	176	1051	33%	0.3	24,121	7,869

CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (Elem)	101	57	02	86	000101	176	0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (Elem)	101	57	02	86	000101	176	0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (Elem)	101	57	02	86	000101	176	0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (Elem)	101	57	02	86	000101	176	0000	100%	1.0	25,795	1,973
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	34,741	5,879

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,872,767	5,167,241	5,663,216	6,304,602
X	110	TEACHERS	2,497,789	2,608,933	2,881,952	3,284,937
X	118	ART,MUSIC,PE PERSONNEL	223,323	230,998	242,595	271,108
X	130	PRINCIPAL	98,847	99,586	104,409	109,709
X	131	ASSISTANT PRINCIPAL	129,137	129,521	133,344	150,006
X	140	AIDES AND PARAPROFESSIONALS	232,314	309,591	346,587	386,898
X	142	CLERICAL PERSONNEL	95,003	99,397	99,095	109,019
X	165	LIBRARIAN/MEDIA SPECIALIST	48,227	50,712	53,189	60,600
X	172	ELEMENTARY COUNSELOR	158,847	132,862	134,759	140,861
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	37,414	38,419	39,354	40,869
X	186	CUSTODIAL PERSONNEL	99,701	103,795	108,043	109,200
X	210	STATE HEALTH INSURANCE	690,895	714,156	760,844	787,904
X	230	TEACHERS RETIREMENT SYSTEM	430,472	484,443	575,836	649,862
X	290	OTHER EMPLOYEE BENEFITS	72,442	106,237	114,575	131,166
X	580	TRAVEL - EMPLOYEES	0	0	931	1,009
X	610	SUPPLIES	50,050	43,559	54,593	58,178
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	8,307	15,033	13,110	13,276
TOTAL EXPENSE			4,872,767	5,167,241	5,663,216	6,304,602

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)180 - DUNWOODY ELEM
DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					58,357	58,591	68,634	72,463

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 180 1021	TRAVEL-REGULAR	0	0	867	942
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 180 2021	TRAVEL-REGULAR	0	0	64	67
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 180 1021	SUPPLIES-TEACHING	11,032	5,258	12,910	13,402
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 180 2021	SUPPLIES-TEACHING	3,159	3,481	4,767	4,712
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 180 1021	SUPPLIES-PER PUPIL	20,953	20,971	20,504	22,286
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 180 2021	SUPPLIES-PER PUPIL	652	955	1,518	1,584
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 180 1310	SUPPLIES-MEDIA	14,254	12,894	14,894	16,194
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 180 1021	EQUIPMENT	1,772	9,266	2,937	2,717
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 180 2021	EQUIPMENT	3,819	5,306	7,170	7,304
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)180 - DUNWOODY ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	58,357	58,591	72,463

1000	730	X	101 61 92 01 000101 180 1021	EQUIPMENT-PER PUPIL	2,685	329	2,796	3,039
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DESCRIPTION

1000	730	X	101 61 92 01 000101 180 2021	EQUIPMENT-PER PUPIL	31	132	207	216
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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						4,663,207	1,568,932

TEACHERS (110)

110	1000	Teacher, Science Lab ES	101 38 05 00 000101 180 0000	100%	1.0	57,513	21,071
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 180 1011	33%	0.3	18,460	3,123
110	1000	Teacher, Kindergarten	101 38 05 00 000101 180 1011	100%	1.0	57,513	21,071
110	1000	Teacher, Kindergarten	101 38 05 00 000101 180 1011	100%	1.0	48,474	19,542
110	1000	Teacher, Kindergarten	101 38 05 00 000101 180 1011	100%	1.0	50,719	8,582
110	1000	Teacher, Kindergarten	101 38 05 00 000101 180 1011	100%	1.0	51,272	20,016
110	1000	Teacher, Kindergarten	101 38 05 00 000101 180 1011	100%	1.0	65,870	22,486
110	1000	Teacher, Kindergarten	101 38 05 00 000101 180 1011	100%	1.0	44,650	7,555
110	1000	Teacher, Kindergarten	101 38 05 00 000101 180 1011	100%	1.0	45,733	19,078
110	1000	Teacher, Kindergarten	101 38 05 00 000101 180 1011	100%	1.0	48,474	19,542
110	1000	Teacher, Kindergarten	101 38 05 00 000101 180 1011	100%	1.0	48,474	19,542
110	1000	Teacher (Allotted)	101 38 05 00 000101 180 1021	400%	4.0	193,894	78,167
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 180 1021	33%	0.3	18,460	3,123
110	1000	Teacher, Grade 1	101 38 05 00 000101 180 1021	100%	1.0	44,650	7,555
110	1000	Teacher, Grade 1	101 38 05 00 000101 180 1021	100%	1.0	44,650	7,555
110	1000	Teacher, Grade 1	101 38 05 00 000101 180 1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 1	101 38 05 00 000101 180 1021	100%	1.0	45,787	19,087
110	1000	Teacher, Grade 1	101 38 05 00 000101 180 1021	100%	1.0	56,691	20,932
110	1000	Teacher, Grade 1	101 38 05 00 000101 180 1021	100%	1.0	49,396	19,698
110	1000	Teacher, Grade 1	101 38 05 00 000101 180 1021	100%	1.0	45,733	7,738
110	1000	Teacher, Grade 1	101 38 05 00 000101 180 1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 2	101 38 05 00 000101 180 1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 2	101 38 05 00 000101 180 1021	100%	1.0	65,870	22,486
110	1000	Teacher, Grade 2	101 38 05 00 000101 180 1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 2	101 38 05 00 000101 180 1021	100%	1.0	48,401	19,530
110	1000	Teacher, Grade 2	101 38 05 00 000101 180 1021	100%	1.0	71,721	23,476
110	1000	Teacher, Grade 2	101 38 05 00 000101 180 1021	100%	1.0	46,982	7,949
110	1000	Teacher, Grade 2	101 38 05 00 000101 180 1021	100%	1.0	65,961	22,501
110	1000	Teacher, Grade 3	101 38 05 00 000101 180 1021	100%	1.0	62,239	21,871
110	1000	Teacher, Grade 3	101 38 05 00 000101 180 1021	100%	1.0	78,825	24,677
110	1000	Teacher, Grade 3	101 38 05 00 000101 180 1021	100%	1.0	44,650	7,555
110	1000	Teacher, Grade 3	101 38 05 00 000101 180 1021	100%	1.0	53,086	8,982

DeKalb County School District

Budget Request Form - FY 2016-2017

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						4,663,207	1,568,932
110	1000	Teacher, Grade 3	101 38 05 00 000101 180 1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 3	101 38 05 00 000101 180 1021	100%	1.0	64,993	22,337
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 180 1051	33%	0.3	18,460	3,123
110	1000	Teacher, Grade 4	101 38 05 00 000101 180 1051	100%	1.0	61,915	21,816
110	1000	Teacher, Grade 4	101 38 05 00 000101 180 1051	100%	1.0	51,272	20,016
110	1000	Teacher, Grade 4	101 38 05 00 000101 180 1051	100%	1.0	65,870	22,486
110	1000	Teacher, Grade 4	101 38 05 00 000101 180 1051	100%	1.0	56,691	20,932
110	1000	Teacher, Grade 4	101 38 05 00 000101 180 1051	100%	1.0	53,086	20,322
110	1000	Teacher, Grade 5	101 38 05 00 000101 180 1051	100%	1.0	55,682	20,762
110	1000	Teacher, Grade 5	101 38 05 00 000101 180 1051	100%	1.0	55,269	20,692
110	1000	Teacher, Grade 5	101 38 05 00 000101 180 1051	100%	1.0	60,321	10,207
110	1000	Teacher, Grade 5	101 38 05 00 000101 180 1051	100%	1.0	45,733	19,078
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 180 1061	33%	0.3	19,152	3,241
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 180 1071	33%	0.3	19,152	3,241
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 180 1091	33%	0.3	19,209	3,250
110	1000	Teacher, Gifted	101 38 05 00 000101 180 2111	100%	1.0	64,611	22,272
110	1000	Teacher, Gifted	101 38 05 00 000101 180 2111	100%	1.0	73,602	23,793
110	1000	Teacher, ESOL	101 38 05 00 140101 180 1351	100%	1.0	80,489	24,959
110	1000	Teacher, ESOL	101 38 05 00 140101 180 1351	100%	1.0	44,650	18,895
110	1000	Teacher, Interrelated	101 38 06 00 000101 180 2021	100%	1.0	50,719	8,582
110	1000	Teacher, Interrelated	101 38 06 00 000101 180 2021	100%	1.0	53,025	20,312
110	1000	Teacher, Interrelated	101 38 06 00 000101 180 2021	100%	1.0	65,961	22,501
110	1000	Teacher, Interrelated	101 38 06 00 000101 180 2021	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 06 00 000101 180 2021	100%	1.0	48,474	8,202
110	1000	Teacher, Interrelated	101 38 06 00 000101 180 2021	100%	1.0	39,347	6,658
110	1000	Teacher, MoID	101 38 06 00 000101 180 2021	100%	1.0	53,720	20,430
110	1000	Teacher, MoID	101 38 06 00 000101 180 2021	100%	1.0	44,650	7,555
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 180 2021	100%	1.0	46,542	19,215
110	1000	Teacher, MID	101 38 06 00 000101 180 2041	100%	1.0	46,542	19,215
110	1000	Teacher, MID	101 38 06 00 000101 180 2041	100%	1.0	70,114	11,863
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 180 1011	33%	0.3	20,914	7,314
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 180 1011	33%	0.3	15,229	6,353

DeKalb County School District

Budget Request Form - FY 2016-2017

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						4,663,207	1,568,932
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 180 1011	33%	0.3	20,180	7,191
118	1000	Teacher, Music General	101 38 05 88 000101 180 1011	33%	0.3	16,178	6,514
118	1000	Teacher, Music General	101 38 05 88 000101 180 1011	33%	0.3	17,798	6,788
118	1000	Teacher, Art	101 38 05 88 000101 180 1021	33%	0.3	20,914	7,314
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 180 1021	33%	0.3	15,229	6,353
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 180 1021	33%	0.3	20,180	7,191
118	1000	Teacher, Music General	101 38 05 88 000101 180 1021	33%	0.3	16,178	6,514
118	1000	Teacher, Music General	101 38 05 88 000101 180 1021	33%	0.3	17,798	6,788
118	1000	Teacher, Art	101 38 05 88 000101 180 1051	33%	0.3	20,977	7,337
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 180 1051	33%	0.3	15,275	6,373
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 180 1051	33%	0.3	20,180	7,203
118	1000	Teacher, Music General	101 38 05 88 000101 180 1051	33%	0.3	16,227	6,534
118	1000	Teacher, Music General	101 38 05 88 000101 180 1051	33%	0.3	17,851	6,808
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 180 0000	100%	1.0	109,709	29,902
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 180 0000	100%	1.0	76,043	24,206
131	2400	Assistant Principal (ES)	101 52 05 80 000101 180 0000	100%	1.0	73,963	23,855
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 180 2041	100%	1.0	21,257	13,150
140	1000	Para, Special Ed	101 38 09 80 000101 180 2041	100%	1.0	21,257	3,596
140	1000	Para, Special Ed	101 38 09 80 000101 180 2041	100%	1.0	21,257	3,596
140	1000	Para, Special Ed. 1:1 (local)	101 38 09 80 000101 180 2041	100%	1.0	21,777	3,685
140	1000	Para, Special Ed. 1:1 (local)	101 38 09 80 000101 180 2041	100%	1.0	21,257	3,596
140	1000	Para, Special Ed. 1:1 (local)	101 38 09 80 000101 180 2041	100%	1.0	22,821	13,416
140	1000	Para, Special Ed. 1:1 (local)	101 38 09 80 000101 180 2041	100%	1.0	22,821	13,416
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 180 2041	100%	1.0	24,626	13,721
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 180 2041	100%	1.0	21,257	13,150
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 180 2041	100%	1.0	24,101	13,632
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 180 2041	100%	1.0	22,301	3,773
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 180 2041	100%	1.0	21,257	3,596
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 180 2041	100%	1.0	21,257	14,213
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 180 2041	100%	1.0	27,787	14,255

DeKalb County School District

Budget Request Form - FY 2016-2017

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						4,663,207	1,568,932

140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 180 2041	100%	1.0	22,821	13,416
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 180 2041	100%	1.0	21,257	4,659
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 180 2041	100%	1.0	27,787	14,255
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 180 0000	100%	1.0	41,648	16,601
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 180 0000	100%	1.0	27,734	14,247
142	2400	Secretary, 12 Month	101 52 10 82 000101 180 0000	100%	1.0	39,637	16,260
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 180 1310	100%	1.0	60,600	21,594
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 180 1051	100%	1.0	93,470	27,155
172	1000	Counselor I	101 42 06 89 000101 180 1051	100%	1.0	47,391	19,359
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant (ES)	101 57 02 81 000101 180 0000	100%	1.0	40,869	16,469
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 180 0000	100%	1.0	26,889	11,611
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 180 0000	100%	1.0	25,795	1,973
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 180 0000	100%	1.0	27,437	2,099
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 180 0000	100%	1.0	29,079	11,779

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,957,681	4,359,192	4,782,992	5,245,513
X	110	TEACHERS	2,152,824	2,391,110	2,652,503	2,860,928
X	117	EXTENDED YEAR SUPPLEMENTS	0	2,160	6,337	6,337
X	118	ART,MUSIC,PE PERSONNEL	159,210	169,023	169,789	219,974
X	130	PRINCIPAL	87,109	96,008	98,516	103,517
X	131	ASSISTANT PRINCIPAL	80,479	118,035	130,515	209,730
X	140	AIDES AND PARAPROFESSIONALS	108,181	70,489	97,452	99,126
X	142	CLERICAL PERSONNEL	89,253	101,402	104,063	80,052
X	165	LIBRARIAN/MEDIA SPECIALIST	49,700	52,214	55,313	60,600
X	172	ELEMENTARY COUNSELOR	84,461	103,099	110,073	117,340
X	186	CUSTODIAL PERSONNEL	91,270	95,546	85,189	88,490
X	210	STATE HEALTH INSURANCE	593,965	603,765	626,713	694,944
X	230	TEACHERS RETIREMENT SYSTEM	348,906	411,279	492,538	540,187
X	290	OTHER EMPLOYEE BENEFITS	61,755	90,411	99,435	106,352
X	580	TRAVEL - EMPLOYEES	0	0	31	924
X	610	SUPPLIES	43,186	44,033	44,739	49,637
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	7,384	10,617	9,786	7,375
TOTAL EXPENSE			3,957,681	4,359,192	4,782,992	5,245,513

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)218 - HIGHTOWER ELEM
DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					50,570	56,810	60,893	64,441

EXTENDED YEAR SUPPLEMENTS (117)

2400	117	X	101 52 17 00	000101 218 0000	EXTRA ACTIVITY-PRINCIPAL ASST	0	2,160	6,337	6,337
2400	290	X	101 52 89 00	000101 218 0000	Additional ALT PLAN BENEFITS (2.65%)				168

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 218 1021	TRAVEL-REGULAR	0	0	0	892
1000	580	X	101 38 32 00	000101 218 2021	TRAVEL-REGULAR	0	0	31	32

DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 218 1021	SUPPLIES-TEACHING	9,429	7,594	9,238	10,026
1000	610	X	101 38 53 00	000101 218 2021	SUPPLIES-TEACHING	1,984	1,924	1,684	3,039
1000	610	X	101 38 53 01	000101 218 1021	SUPPLIES-PER PUPIL	18,095	19,923	19,404	21,098
1000	610	X	101 38 53 01	000101 218 2021	SUPPLIES-PER PUPIL	495	580	726	748
2220	610	X	101 38 53 00	009101 218 1310	SUPPLIES-MEDIA	13,183	14,012	13,687	14,726

DESCRIPTION

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

1000	730	X	101 61 92 00	000101 218 1021	EQUIPMENT	1,038	3,588	1,395	563
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)218 - HIGHTOWER ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					50,570	56,810	60,893	64,441

DESCRIPTION

1000	730	X	101 61 92 00	000101 218 2021 EQUIPMENT	4,096	4,333	5,646	3,833
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DESCRIPTION

1000	730	X	101 61 92 01	000101 218 1021 EQUIPMENT-PER PUPIL	2,249	2,696	2,646	2,877
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DESCRIPTION

1000	730	X	101 61 92 01	000101 218 2021 EQUIPMENT-PER PUPIL	0	0	99	102
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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						3,839,757	1,341,315

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 218 1011	100%	1.0	55,401	20,714
110	1000	Teacher, Kindergarten	101 38 05 00 000101 218 1011	100%	1.0	44,650	18,895
110	1000	Teacher, Kindergarten	101 38 05 00 000101 218 1011	100%	1.0	53,086	20,322
110	1000	Teacher, Kindergarten	101 38 05 00 000101 218 1011	100%	1.0	64,285	22,217
110	1000	Teacher, Kindergarten	101 38 05 00 000101 218 1011	100%	1.0	53,447	20,383
110	1000	Teacher, Kindergarten	101 38 05 00 000101 218 1011	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 1	101 38 05 00 000101 218 1021	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 1	101 38 05 00 000101 218 1021	100%	1.0	48,992	19,629
110	1000	Teacher, Grade 1	101 38 05 00 000101 218 1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 1	101 38 05 00 000101 218 1021	100%	1.0	44,650	7,555
110	1000	Teacher, Grade 1	101 38 05 00 000101 218 1021	100%	1.0	45,733	7,738
110	1000	Teacher, Grade 1	101 38 05 00 000101 218 1021	100%	1.0	78,913	13,352
110	1000	Teacher, Grade 2	101 38 05 00 000101 218 1021	100%	1.0	62,239	21,871
110	1000	Teacher, Grade 2	101 38 05 00 000101 218 1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 2	101 38 05 00 000101 218 1021	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 2	101 38 05 00 000101 218 1021	100%	1.0	47,391	8,019
110	1000	Teacher, Grade 2	101 38 05 00 000101 218 1021	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 2	101 38 05 00 000101 218 1021	100%	1.0	48,474	8,202
110	1000	Teacher, Grade 2	101 38 05 00 000101 218 1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 3	101 38 05 00 000101 218 1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 3	101 38 05 00 000101 218 1021	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 3	101 38 05 00 000101 218 1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 3	101 38 05 00 000101 218 1021	100%	1.0	55,269	20,692
110	1000	Teacher, Grade 3	101 38 05 00 000101 218 1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 3	101 38 05 00 000101 218 1021	100%	1.0	61,915	21,816
110	1000	Teacher (Allotted)	101 38 05 00 000101 218 1051	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 4	101 38 05 00 000101 218 1051	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 4	101 38 05 00 000101 218 1051	100%	1.0	59,566	21,418
110	1000	Teacher, Grade 4	101 38 05 00 000101 218 1051	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 4	101 38 05 00 000101 218 1051	100%	1.0	44,650	7,555
110	1000	Teacher, Grade 5	101 38 05 00 000101 218 1051	100%	1.0	58,137	9,837
110	1000	Teacher, Grade 5	101 38 05 00 000101 218 1051	100%	1.0	55,401	20,714

DeKalb County School District

Budget Request Form - FY 2016-2017

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						3,839,757	1,341,315
110	1000	Teacher, Grade 5	101 38 05 00 000101 218 1051	100%	1.0	45,787	19,087
110	1000	Teacher, Grade 5	101 38 05 00 000101 218 1051	100%	1.0	44,650	18,895
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 218 1061	17%	0.2	10,044	3,587
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 218 1061	33%	0.3	21,408	7,398
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 218 1061	17%	0.2	9,271	3,457
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 218 1071	17%	0.2	10,044	3,587
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 218 1071	50%	0.5	28,757	10,536
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 218 1071	50%	0.5	30,160	10,773
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 218 1071	33%	0.3	21,408	7,398
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 218 1071	17%	0.2	9,271	3,457
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 218 1091	17%	0.2	10,073	3,598
110	1000	Teacher, EIP Reading 4-5	101 38 05 00 000101 218 1091	50%	0.5	28,757	10,536
110	1000	Teacher, EIP Reading 4-5	101 38 05 00 000101 218 1091	50%	0.5	27,841	10,381
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 218 1091	33%	0.3	21,471	7,421
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 218 1091	17%	0.2	9,271	3,463
110	1000	Teacher, Gifted	101 38 05 00 000101 218 2111	100%	1.0	61,915	21,816
110	1000	Teacher, ESOL	101 38 05 00 140101 218 1351	100%	1.0	44,650	18,895
110	1000	Teacher, ESOL	101 38 05 00 140101 218 1351	100%	1.0	60,600	10,254
110	1000	Teacher, ESOL	101 38 05 00 140101 218 1351	100%	1.0	53,086	20,322
110	1000	Teacher, ESOL	101 38 05 00 140101 218 1351	100%	1.0	82,064	25,226
110	1000	Teacher, ESOL	101 38 05 00 140101 218 1351	50%	0.5	35,860	11,737
110	1000	Teacher, ESOL	101 38 05 00 140101 218 1351	100%	1.0	53,720	20,430
110	1000	Teacher, ESOL	101 38 05 00 140101 218 1351	100%	1.0	47,391	19,359
110	1000	Teacher, ESOL	101 38 05 00 140101 218 1351	100%	1.0	50,719	8,582
110	1000	Teacher, ESOL	101 38 05 00 140101 218 1351	100%	1.0	75,047	24,038
110	1000	Teacher, ESOL	101 38 05 00 140101 218 1351	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 06 00 000101 218 2021	100%	1.0	47,391	8,019
110	1000	Teacher, Interrelated	101 38 06 00 000101 218 2021	100%	1.0	55,269	20,692
110	1000	Teacher, Interrelated	101 38 06 00 000101 218 2021	100%	1.0	48,401	19,530
110	1000	Teacher, Interrelated	101 38 06 00 000101 218 2021	100%	1.0	75,047	24,038
110	1000	Teacher, Interrelated	101 38 06 00 000101 218 2021	100%	1.0	54,615	20,581
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 218 1011	33%	0.3	16,314	6,536

DeKalb County School District

Budget Request Form - FY 2016-2017

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						3,839,757	1,341,315
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 218 1011	33%	0.3	14,869	6,292
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 218 1011	33%	0.3	22,635	7,606
118	1000	Teacher, Music - Band	101 38 05 88 000101 218 1011	7%	0.1	4,221	1,469
118	1000	Teacher, Music General	101 38 05 88 000101 218 1011	33%	0.3	15,229	2,577
118	1000	Teacher, Art	101 38 05 88 000101 218 1021	33%	0.3	16,314	6,536
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 218 1021	33%	0.3	14,869	6,292
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 218 1021	33%	0.3	22,635	7,606
118	1000	Teacher, Music - Band	101 38 05 88 000101 218 1021	7%	0.1	4,221	1,469
118	1000	Teacher, Music General	101 38 05 88 000101 218 1021	33%	0.3	15,229	2,577
118	1000	Teacher, Art	101 38 05 88 000101 218 1051	33%	0.3	16,314	6,548
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 218 1051	33%	0.3	14,913	6,311
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 218 1051	33%	0.3	22,703	7,630
118	1000	Teacher, Music - Band	101 38 05 88 000101 218 1051	7%	0.1	4,233	1,474
118	1000	Teacher, Music General	101 38 05 88 000101 218 1051	33%	0.3	15,275	2,585
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 218 0000	100%	1.0	103,517	28,855
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 218 0000	100%	1.0	64,570	22,265
131	2400	Assistant Principal (ES)	101 52 05 80 000101 218 0000	100%	1.0	76,043	24,206
131	2400	Specialist, Instructional Supp	101 52 05 80 000101 218 0000	100%	1.0	69,117	23,035
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 218 2041	100%	1.0	22,821	13,416
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 218 2041	100%	1.0	24,101	13,632
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 218 2041	100%	1.0	30,947	14,790
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 218 2041	100%	1.0	21,257	13,150
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 218 0000	100%	1.0	43,656	16,941
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 218 0000	100%	1.0	36,396	15,712
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 218 1310	100%	1.0	60,600	21,594
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 218 1011	33%	0.3	18,208	6,857
172	1000	Counselor I	101 42 06 89 000101 218 1011	33%	0.3	20,866	7,307

DeKalb County School District

Budget Request Form - FY 2016-2017

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						3,839,757	1,341,315

172	1000	Counselor I	101 42 06 89 000101 218 1021	33%	0.3	18,208	6,857
172	1000	Counselor I	101 42 06 89 000101 218 1021	33%	0.3	20,866	7,307
172	1000	Counselor I	101 42 06 89 000101 218 1051	33%	0.3	18,263	6,878
172	1000	Counselor I	101 42 06 89 000101 218 1051	33%	0.3	20,929	7,330

CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 218 0000	100%	1.0	28,531	11,737
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 218 0000	100%	1.0	25,795	11,527
186	2600	Custodian, Head	101 57 02 86 000101 218 0000	100%	1.0	34,164	17,043

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,108,120	3,465,217	4,224,354	4,334,882
X	110	TEACHERS	989,650	1,168,712	1,605,117	1,591,586
X	118	ART,MUSIC,PE PERSONNEL	194,943	204,232	210,482	237,865
X	130	PRINCIPAL	87,394	89,751	94,098	98,875
X	131	ASSISTANT PRINCIPAL	58,426	60,050	63,369	160,814
X	140	AIDES AND PARAPROFESSIONALS	725,231	782,465	859,699	843,331
X	142	CLERICAL PERSONNEL	67,562	70,097	71,724	73,556
X	165	LIBRARIAN/MEDIA SPECIALIST	63,538	65,372	69,032	72,160
X	172	ELEMENTARY COUNSELOR	69,640	81,094	91,512	88,491
X	186	CUSTODIAL PERSONNEL	65,052	64,145	54,501	55,913
X	210	STATE HEALTH INSURANCE	421,394	450,890	548,568	541,910
X	230	TEACHERS RETIREMENT SYSTEM	276,331	327,463	433,996	448,334
X	290	OTHER EMPLOYEE BENEFITS	58,716	71,040	87,716	89,256
X	580	TRAVEL - EMPLOYEES	0	0	0	420
X	610	SUPPLIES	28,155	28,261	32,201	25,010
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,088	1,646	2,339	7,361
TOTAL EXPENSE			3,108,120	3,465,217	4,224,354	4,334,882

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)220 - HUNTLEY HILLS ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					30,243	29,908	34,540	32,791

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 220 1021	TRAVEL-REGULAR	0	0	0	384
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 220 2021	TRAVEL-REGULAR	0	0	0	36
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 220 1021	SUPPLIES-TEACHING	5,130	4,828	6,613	5,751
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 220 2021	SUPPLIES-TEACHING	5,467	5,559	5,715	2,671
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 220 1021	SUPPLIES-PER PUPIL	9,988	9,846	11,488	9,086
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 220 2021	SUPPLIES-PER PUPIL	771	1,622	748	858
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 220 1310	SUPPLIES-MEDIA	6,799	6,407	7,637	6,644
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 220 1021	EQUIPMENT	498	0	1,293	1,621
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 220 2021	EQUIPMENT	884	1,002	432	4,384
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)220 - HUNTLEY HILLS ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	30,243	29,908	32,791

1000	730	X	101 61 92 01 000101 220 1021	EQUIPMENT-PER PUPIL	634	541	512	1,239
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DESCRIPTION

1000	730	X	101 61 92 01 000101 220 2021	EQUIPMENT-PER PUPIL	72	103	102	117
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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								3,222,591	1,079,500		

TEACHERS (110)

110	1000	Teacher, Computer Tech. ES	101	38	05	00	000101	220	1011	100%	1.0	56,812	20,953
110	1000	Teacher, Kindergarten	101	38	05	00	000101	220	1011	100%	1.0	64,611	22,272
110	1000	Teacher, Kindergarten	101	38	05	00	000101	220	1011	100%	1.0	73,602	23,793
110	1000	Teacher, Kindergarten	101	38	05	00	000101	220	1011	100%	1.0	48,474	19,542
110	1000	Teacher (Allotted)	101	38	05	00	000101	220	1021	200%	2.0	96,948	39,083
110	1000	Teacher, Grade 1	101	38	05	00	000101	220	1021	100%	1.0	51,272	20,016
110	1000	Teacher, Grade 1	101	38	05	00	000101	220	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 1	101	38	05	00	000101	220	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 2	101	38	05	00	000101	220	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 2	101	38	05	00	000101	220	1021	100%	1.0	48,582	19,560
110	1000	Teacher, Grade 3	101	38	05	00	000101	220	1021	100%	1.0	46,542	19,215
110	1000	Teacher, Grade 3	101	38	05	00	000101	220	1021	100%	1.0	79,248	24,749
110	1000	Teacher, Grade 4	101	38	05	00	000101	220	1051	100%	1.0	55,401	9,374
110	1000	Teacher, Grade 4	101	38	05	00	000101	220	1051	100%	1.0	62,147	21,855
110	1000	Teacher, Grade 5	101	38	05	00	000101	220	1051	100%	1.0	70,114	11,863
110	1000	Teacher, Grade 5	101	38	05	00	000101	220	1051	100%	1.0	44,650	7,555
110	1000	Teacher, EIP Math	101	38	05	00	000101	220	1061	33%	0.3	16,142	6,507
110	1000	Teacher, EIP Math	101	38	05	00	000101	220	1071	33%	0.3	16,142	6,507
110	1000	Teacher, EIP Reading Gr 1-3	101	38	05	00	000101	220	1071	100%	1.0	75,047	24,038
110	1000	Teacher, EIP Math	101	38	05	00	000101	220	1091	33%	0.3	16,191	6,527
110	1000	Teacher, Gifted	101	38	05	00	000101	220	2111	100%	1.0	59,744	21,448
110	1000	Teacher, ESOL	101	38	05	00	140101	220	1351	100%	1.0	73,602	23,793
110	1000	Teacher, ESOL	101	38	05	00	140101	220	1351	100%	1.0	44,650	18,895
110	1000	Teacher, Interrelated	101	38	06	00	000101	220	2021	100%	1.0	48,401	19,530
110	1000	Teacher, Interrelated	101	38	06	00	000101	220	2021	100%	1.0	45,733	19,078
110	1000	Teacher, Interrelated	101	38	06	00	000101	220	2021	100%	1.0	45,733	19,078
110	1000	Teacher, Interrelated	101	38	06	00	000101	220	2021	100%	1.0	89,361	26,460
110	1000	Teacher, S/PID	101	38	06	00	000101	220	2051	100%	1.0	48,474	8,202
110	1000	Teacher, S/PID	101	38	06	00	000101	220	2051	100%	1.0	76,189	24,231

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101	38	05	88	000101	220	1011	33%	0.3	15,229	6,353
118	1000	Teacher, Health and Phys. Ed.	101	38	05	88	000101	220	1011	33%	0.3	21,516	7,416

DeKalb County School District

Budget Request Form - FY 2016-2017

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						3,222,591	1,079,500

118	1000	Teacher, Music - Band	101 38 05 88 000101 220 1011	11%	0.1	5,549	2,166
118	1000	Teacher, Music - Strings	101 38 05 88 000101 220 1011	11%	0.1	5,549	2,166
118	1000	Teacher, Music General	101 38 05 88 000101 220 1011	33%	0.3	15,229	6,353
118	1000	Teacher, Spanish	101 38 05 88 000101 220 1011	33%	0.3	16,142	6,507
118	1000	Teacher, Art	101 38 05 88 000101 220 1021	33%	0.3	15,229	6,353
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 220 1021	33%	0.3	21,516	7,416
118	1000	Teacher, Music - Band	101 38 05 88 000101 220 1021	11%	0.1	5,549	2,166
118	1000	Teacher, Music - Strings	101 38 05 88 000101 220 1021	11%	0.1	5,549	2,166
118	1000	Teacher, Music General	101 38 05 88 000101 220 1021	33%	0.3	15,229	6,353
118	1000	Teacher, Spanish	101 38 05 88 000101 220 1021	33%	0.3	16,142	6,507
118	1000	Teacher, Art	101 38 05 88 000101 220 1051	33%	0.3	15,275	6,373
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 220 1051	33%	0.3	21,581	7,440
118	1000	Teacher, Music - Band	101 38 05 88 000101 220 1051	11%	0.1	5,566	2,172
118	1000	Teacher, Music - Strings	101 38 05 88 000101 220 1051	11%	0.1	5,549	2,170
118	1000	Teacher, Music General	101 38 05 88 000101 220 1051	33%	0.3	15,275	6,373
118	1000	Teacher, Spanish	101 38 05 88 000101 220 1051	33%	0.3	16,191	6,527
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 220 0000	100%	1.0	98,875	28,069
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 220 0000	100%	1.0	79,517	13,454
131	2400	Specialist, Instructional Supp	101 52 05 80 000101 220 0000	100%	1.0	81,297	25,095
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Montessori	101 38 07 80 000101 220 1011	100%	1.0	25,154	4,256
140	1000	Para, Montessori	101 38 07 80 000101 220 1011	100%	1.0	26,207	13,988
140	1000	Para, Montessori	101 38 07 80 000101 220 1011	100%	1.0	21,257	3,596
140	1000	Para, Montessori	101 38 07 80 000101 220 1011	100%	1.0	30,947	14,790
140	1000	Para, Montessori	101 38 07 80 000101 220 1011	100%	1.0	25,154	4,256
140	1000	Para, Montessori	101 38 07 80 000101 220 1011	100%	1.0	23,343	3,950
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 220 1011	100%	1.0	21,257	3,596
140	1000	Teacher, Montessori	101 38 07 80 000101 220 1011	100%	1.0	56,812	20,953
140	1000	Teacher, Montessori	101 38 07 80 000101 220 1011	100%	1.0	70,027	23,189
140	1000	Teacher, Montessori	101 38 07 80 000101 220 1011	100%	1.0	65,961	11,161
140	1000	Teacher, Montessori	101 38 07 80 000101 220 1011	100%	1.0	67,975	22,841

DeKalb County School District

Budget Request Form - FY 2016-2017

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						3,222,591	1,079,500
140	1000	Teacher, Montessori	101 38 07 80 000101 220 1011	100%	1.0	59,744	10,108
140	1000	Para, Special Ed	101 38 09 80 000101 220 2041	100%	1.0	24,101	13,632
140	1000	Para, Special Ed	101 38 09 80 000101 220 2041	100%	1.0	24,839	658
140	1000	Para, Special Ed	101 38 09 80 000101 220 2041	100%	1.0	25,154	13,810
140	1000	Para, Special Ed	101 38 09 80 000101 220 2041	100%	1.0	21,257	3,596
140	1000	Para, Special Ed	101 38 09 80 000101 220 2041	100%	1.0	21,257	3,596
140	1000	Para, Special Ed	101 38 09 80 000101 220 2041	100%	1.0	31,474	14,879
140	1000	Para, Special Ed	101 38 09 80 000101 220 2041	100%	1.0	27,787	14,255
140	1000	Para, Special Ed	101 38 09 80 000101 220 2041	100%	1.0	22,821	13,416
140	1000	Para, Special Ed	101 38 09 80 000101 220 2041	100%	1.0	30,947	14,790
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 220 2041	100%	1.0	30,420	14,701
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 220 2041	100%	1.0	24,101	13,632
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 220 2041	100%	1.0	21,257	13,150
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 220 2041	100%	1.0	21,257	4,659
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 220 2041	100%	1.0	22,821	13,416
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 220 0000	100%	1.0	43,656	16,941
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 220 0000	100%	1.0	29,900	14,613
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 220 1310	100%	1.0	72,160	12,209
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 220 1011	33%	0.3	21,397	7,396
172	1000	Counselor I	101 42 06 89 000101 220 1011	17%	0.2	8,089	3,256
172	1000	Counselor I	101 42 06 89 000101 220 1021	33%	0.3	21,397	7,396
172	1000	Counselor I	101 42 06 89 000101 220 1021	17%	0.2	8,089	3,256
172	1000	Counselor I	101 42 06 89 000101 220 1051	33%	0.3	21,406	7,410
172	1000	Counselor I	101 42 06 89 000101 220 1051	17%	0.2	8,113	3,267
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 220 0000	100%	1.0	25,795	11,527
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 220 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 220 0000	100%	1.0	30,118	2,304

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,325,331	3,348,349	3,698,764	3,570,319
X	110	TEACHERS	1,563,397	1,689,084	1,887,417	1,814,634
X	113	SUBSTITUTES	0	0	0	0
X	118	ART,MUSIC,PE PERSONNEL	186,244	186,905	198,670	205,615
X	130	PRINCIPAL	92,038	85,535	89,677	94,230
X	131	ASSISTANT PRINCIPAL	60,456	51,747	52,463	55,018
X	140	AIDES AND PARAPROFESSIONALS	304,702	169,390	185,999	134,560
X	142	CLERICAL PERSONNEL	55,725	60,124	61,660	63,232
X	165	LIBRARIAN/MEDIA SPECIALIST	66,080	67,987	71,794	75,047
X	172	ELEMENTARY COUNSELOR	48,167	68,165	75,996	81,747
X	186	CUSTODIAL PERSONNEL	76,538	84,129	86,104	88,336
X	210	STATE HEALTH INSURANCE	489,420	464,689	500,400	486,940
X	230	TEACHERS RETIREMENT SYSTEM	291,318	316,178	378,751	364,646
X	290	OTHER EMPLOYEE BENEFITS	54,228	70,244	74,586	72,090
X	580	TRAVEL - EMPLOYEES	0	0	505	485
X	610	SUPPLIES	31,050	29,094	28,943	28,474
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,968	5,079	5,799	5,265
TOTAL EXPENSE			3,325,331	3,348,349	3,698,764	3,570,319

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)236 - KINGSLEY ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					37,018	34,173	35,247	34,224

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 236 1021	TRAVEL-REGULAR	0	0	472	454
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 236 2021	TRAVEL-REGULAR	0	0	33	31
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 236 1021	SUPPLIES-TEACHING	7,268	7,048	6,203	6,336
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 236 2021	SUPPLIES-TEACHING	3,161	2,630	2,709	2,962
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 236 1021	SUPPLIES-PER PUPIL	11,427	10,396	11,176	10,736
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 236 2021	SUPPLIES-PER PUPIL	501	889	770	726
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 236 1310	SUPPLIES-MEDIA	8,692	8,130	8,085	7,714
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 236 1021	EQUIPMENT	2,367	1,483	1,208	1,478
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 236 2021	EQUIPMENT	2,446	2,384	2,962	2,224
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)236 - KINGSLEY ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	37,018	34,173	34,224

1000	730	X	101 61 92 01 000101 236 1021	EQUIPMENT-PER PUPIL	1,155	1,212	1,524	1,464
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DESCRIPTION

1000	730	X	101 61 92 01 000101 236 2021	EQUIPMENT-PER PUPIL	0	0	105	99
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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								2,612,419	923,676		

TEACHERS (110)

110	1000	Teacher, Kindergarten	101	38	05	00	000101	236	1011	100%	1.0	45,733	19,078
110	1000	Teacher, Kindergarten	101	38	05	00	000101	236	1011	100%	1.0	45,733	19,078
110	1000	Teacher, Kindergarten	101	38	05	00	000101	236	1011	100%	1.0	44,650	18,895
110	1000	Teacher, Kindergarten	101	38	05	00	000101	236	1011	100%	1.0	48,474	19,542
110	1000	Teacher (Allotted)	101	38	05	00	000101	236	1021	-50%	(0.5)	(24,237)	(9,771)
110	1000	Teacher, Grade 1	101	38	05	00	000101	236	1021	100%	1.0	63,380	22,064
110	1000	Teacher, Grade 1	101	38	05	00	000101	236	1021	100%	1.0	67,975	22,841
110	1000	Teacher, Grade 1	101	38	05	00	000101	236	1021	100%	1.0	64,257	22,212
110	1000	Teacher, Grade 2	101	38	05	00	000101	236	1021	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 2	101	38	05	00	000101	236	1021	100%	1.0	89,361	26,460
110	1000	Teacher, Grade 2	101	38	05	00	000101	236	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 2	101	38	05	00	000101	236	1021	100%	1.0	60,321	21,547
110	1000	Teacher, Grade 2	101	38	05	00	000101	236	1021	100%	1.0	57,513	21,071
110	1000	Teacher, Grade 3	101	38	05	00	000101	236	1021	100%	1.0	48,474	8,202
110	1000	Teacher, Grade 3	101	38	05	00	000101	236	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 3	101	38	05	00	000101	236	1021	100%	1.0	62,661	21,943
110	1000	Teacher, Grade 3	101	38	05	00	000101	236	1021	100%	1.0	57,985	21,151
110	1000	Teacher, Grade 4	101	38	05	00	000101	236	1051	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 4	101	38	05	00	000101	236	1051	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 4	101	38	05	00	000101	236	1051	100%	1.0	48,401	19,530
110	1000	Teacher, Grade 5	101	38	05	00	000101	236	1051	100%	1.0	65,870	22,486
110	1000	Teacher, Grade 5	101	38	05	00	000101	236	1051	100%	1.0	53,720	20,430
110	1000	Teacher, Grade 5	101	38	05	00	000101	236	1051	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 5 Lang. Arts	101	38	05	00	000101	236	1051	100%	1.0	45,787	19,087
110	1000	Teacher, EIP Reading Gr 1-3	101	38	05	00	000101	236	1071	100%	1.0	62,239	21,871
110	1000	Teacher, EIP Reading Gr 1-3	101	38	05	00	000101	236	1071	100%	1.0	76,476	24,280
110	1000	Teacher, Gifted	101	38	05	00	000101	236	2111	100%	1.0	45,787	19,087
110	1000	Teacher, Gifted	101	38	05	00	000101	236	2111	100%	1.0	76,476	24,280
110	1000	Teacher, ESOL	101	38	05	00	140101	236	1351	100%	1.0	65,961	22,501
110	1000	Teacher, ESOL	101	38	05	00	140101	236	1351	100%	1.0	48,474	8,202
110	1000	Teacher, ESOL	101	38	05	00	140101	236	1351	100%	1.0	45,733	19,078
110	1000	Teacher, Interrelated	101	38	06	00	000101	236	2041	100%	1.0	48,474	19,542

DeKalb County School District

Budget Request Form - FY 2016-2017

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						2,612,419	923,676

110	1000	Teacher, Interrelated	101 38 06 00 000101 236 2041	100%	1.0	44,650	7,555
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 236 2041	100%	1.0	70,027	23,189
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 236 1011	33%	0.3	24,029	7,842
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 236 1011	33%	0.3	24,991	8,004
118	1000	Teacher, Music - Band	101 38 05 88 000101 236 1011	7%	0.1	4,221	1,469
118	1000	Teacher, Music General	101 38 05 88 000101 236 1011	33%	0.3	15,229	6,353
118	1000	Teacher, Art	101 38 05 88 000101 236 1021	33%	0.3	24,029	7,842
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 236 1021	33%	0.3	24,991	8,004
118	1000	Teacher, Music - Band	101 38 05 88 000101 236 1021	7%	0.1	4,221	1,469
118	1000	Teacher, Music General	101 38 05 88 000101 236 1021	33%	0.3	15,229	6,353
118	1000	Teacher, Art	101 38 05 88 000101 236 1051	33%	0.3	24,101	7,866
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 236 1051	33%	0.3	25,066	8,029
118	1000	Teacher, Music - Band	101 38 05 88 000101 236 1051	7%	0.1	4,233	1,474
118	1000	Teacher, Music General	101 38 05 88 000101 236 1051	33%	0.3	15,275	6,373
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 236 0000	100%	1.0	94,230	27,284
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 236 0000	100%	1.0	55,018	20,649
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 236 1011	100%	1.0	22,301	3,773
140	1000	Para, Special Ed	101 38 09 00 000101 236 2061	100%	1.0	21,257	13,150
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 236 2041	100%	1.0	21,257	13,150
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 236 2041	100%	1.0	22,301	3,773
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 236 2041	100%	1.0	24,101	4,078
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 236 2041	100%	1.0	23,343	13,504
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 236 0000	100%	1.0	34,955	15,468
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 236 0000	100%	1.0	28,277	14,338
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 236 1310	100%	1.0	75,047	24,038
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 236 1011	33%	0.3	19,152	3,241

DeKalb County School District

Budget Request Form - FY 2016-2017

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						2,612,419	923,676

172	1000	Counselor I	101 42 06 89 000101 236 1011	17%	0.2	8,089	3,256
172	1000	Counselor I	101 42 06 89 000101 236 1021	33%	0.3	19,152	3,241
172	1000	Counselor I	101 42 06 89 000101 236 1021	17%	0.2	8,089	3,256
172	1000	Counselor I	101 42 06 89 000101 236 1051	33%	0.3	19,152	3,241
172	1000	Counselor I	101 42 06 89 000101 236 1051	17%	0.2	8,113	3,267

CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 236 0000	100%	1.0	26,889	11,611
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 236 0000	100%	1.0	30,173	11,862
186	2600	Custodian, Head	101 57 02 86 000101 236 0000	100%	1.0	31,274	14,846

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,332,603	1,428,160	1,453,480	3,466,486
X	110	TEACHERS	494,070	557,431	530,115	1,802,658
X	118	ART,MUSIC,PE PERSONNEL	243,841	237,549	247,788	261,602
X	130	PRINCIPAL	0	0	0	97,327
X	131	ASSISTANT PRINCIPAL	72,635	74,655	78,781	82,371
X	140	AIDES AND PARAPROFESSIONALS	0	0	0	34,379
X	142	CLERICAL PERSONNEL	63,993	64,802	62,862	63,900
X	165	LIBRARIAN/MEDIA SPECIALIST	0	0	0	49,396
X	172	ELEMENTARY COUNSELOR	68,087	78,762	86,809	88,547
X	186	CUSTODIAL PERSONNEL	53,974	55,651	57,224	97,496
X	210	STATE HEALTH INSURANCE	165,722	169,017	175,360	416,320
X	230	TEACHERS RETIREMENT SYSTEM	110,891	127,431	143,607	359,454
X	290	OTHER EMPLOYEE BENEFITS	26,290	30,128	29,787	71,249
X	580	TRAVEL - EMPLOYEES	0	0	440	446
X	610	SUPPLIES	26,584	31,509	30,270	30,738
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,515	1,224	10,437	10,603
TOTAL EXPENSE			1,332,603	1,428,160	1,453,480	3,466,486

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)237 - KITTREDGE MAGNET SCH

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					33,099	32,733	41,147	41,787

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 237 1021	TRAVEL-REGULAR	0	0	439	445
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 237 2021	TRAVEL-REGULAR	0	0	1	1
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 237 1021	SUPPLIES	11,234	17,402	13,587	13,806
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 237 2021	SUPPLIES	0	0	29	29
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 237 1021	SUPPLIES-PER PUPIL	10,113	8,455	10,384	10,538
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 237 2021	SUPPLIES-PER PUPIL	0	0	22	22
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 237 1310	SUPPLIES-MEDIA	5,238	5,653	6,248	6,343
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 237 1021	EQUIPMENT	6,515	0	8,899	9,044
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 237 2021	EQUIPMENT	0	0	119	119
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)237 - KITTREDGE MAGNET SCH

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	33,099	32,733	41,147
1000	730	X	101 61 92 01 000101 237 1021	EQUIPMENT	0	1,224	1,416	1,437
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 237 2021	EQUIPMENT	0	0	3	3
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2016-2017

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						2,577,676	847,023

TEACHERS (110)

110	1000	Teacher, Grade 6 LA	101 38 05 00 000101 237 1031	100%	1.0	64,257	10,872
110	1000	Teacher, Grade 6 LA	101 38 05 00 000101 237 1031	100%	1.0	75,047	24,038
110	1000	Teacher, Grade 6 Math	101 38 05 00 000101 237 1031	100%	1.0	70,027	11,849
110	1000	Teacher, Grade 6 Math	101 38 05 00 000101 237 1031	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 6 Science	101 38 05 00 000101 237 1031	100%	1.0	72,366	23,585
110	1000	Teacher, Grade 6 Science	101 38 05 00 000101 237 1031	100%	1.0	55,682	9,422
110	1000	Teacher, Grade 6 Social Studie	101 38 05 00 000101 237 1031	100%	1.0	70,027	23,189
110	1000	Teacher, Grade 6 Social Studie	101 38 05 00 000101 237 1031	100%	1.0	67,975	22,841
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	73,602	23,793
110	1000	Teacher, German ES	101 38 05 00 071101 237 1031	100%	1.0	48,474	19,542
110	1000	Teacher, German ES	101 38 05 00 071101 237 1031	100%	1.0	45,733	19,078
110	1000	Teacher (Allotted)	101 38 05 00 071101 237 1051	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 4	101 38 05 00 071101 237 1051	100%	1.0	53,720	20,430
110	1000	Teacher, Grade 4	101 38 05 00 071101 237 1051	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 4	101 38 05 00 071101 237 1051	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 4	101 38 05 00 071101 237 1051	100%	1.0	55,682	20,762
110	1000	Teacher, Grade 4	101 38 05 00 071101 237 1051	100%	1.0	53,720	20,430
110	1000	Teacher, Grade 4	101 38 05 00 071101 237 1051	100%	1.0	53,086	20,322
110	1000	Teacher, Grade 4 Lang. Arts	101 38 05 00 071101 237 1051	100%	1.0	59,744	10,108
110	1000	Teacher, Grade 4 Math	101 38 05 00 071101 237 1051	100%	1.0	58,137	21,177
110	1000	Teacher, Grade 5	101 38 05 00 071101 237 1051	100%	1.0	64,257	22,212
110	1000	Teacher, Grade 5	101 38 05 00 071101 237 1051	100%	1.0	76,476	24,280
110	1000	Teacher, Grade 5	101 38 05 00 071101 237 1051	100%	1.0	56,812	20,953
110	1000	Teacher, Grade 5	101 38 05 00 071101 237 1051	100%	1.0	53,720	20,430
110	1000	Teacher, Grade 5	101 38 05 00 071101 237 1051	100%	1.0	80,489	24,959
110	1000	Teacher, Grade 5	101 38 05 00 071101 237 1051	100%	1.0	76,476	24,280
110	1000	Teacher, Grade 5	101 38 05 00 071101 237 1051	100%	1.0	65,870	22,486
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 071101 237 1051	50%	0.5	24,291	9,780
110	1000	Teacher, Grade 5 Soc. Stud.	101 38 05 00 071101 237 1051	50%	0.5	24,291	9,780
110	1000	Teacher, Interrelated	101 38 06 00 000101 237 2021	100%	1.0	67,975	11,501
110	1000	Teacher, Interrelated	101 38 06 00 000101 237 2021	100%	1.0	47,391	19,359

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2,577,676	847,023	

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101	38	05	88	000101	237	1031	50%	0.5	26,723	10,191
118	1000	Teacher, Health and Phys. Ed.	101	38	05	88	000101	237	1031	50%	0.5	40,245	12,479
118	1000	Teacher, Music - Band	101	38	05	88	000101	237	1031	50%	0.5	32,143	11,109
118	1000	Teacher, Music - Strings	101	38	05	88	000101	237	1031	50%	0.5	31,690	11,032
118	1000	Teacher, Art	101	38	05	88	000101	237	1051	50%	0.5	26,723	10,191
118	1000	Teacher, Health and Phys. Ed.	101	38	05	88	000101	237	1051	50%	0.5	40,245	12,479
118	1000	Teacher, Music - Band	101	38	05	88	000101	237	1051	50%	0.5	32,143	11,109
118	1000	Teacher, Music - Strings	101	38	05	88	000101	237	1051	50%	0.5	31,690	11,032

PRINCIPAL (130)

130	2400	Principal, Elem School	101	52	05	00	071101	237	0000	100%	1.0	97,327	27,808
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101	52	05	80	000101	237	0000	100%	1.0	82,371	25,277
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AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Interrelated	101	38	09	80	000101	237	2041	100%	1.0	34,379	15,371
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CLERICAL PERSONNEL (142)

142	2400	Bookkeeper (Elementary) 12 mo	101	52	10	82	000101	237	0000	100%	1.0	35,623	15,581
142	2400	Secretary, 10 Month ES	101	52	10	82	000101	237	0000	100%	1.0	28,277	14,338

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101	46	05	00	071101	237	1310	100%	1.0	49,396	8,358
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ELEMENTARY COUNSELOR (172)

172	1000	Counselor I	101	42	06	89	000101	237	1011	17%	0.2	8,089	3,256
172	1000	Counselor I	101	42	06	89	000101	237	1011	33%	0.3	21,397	7,396
172	1000	Counselor I	101	42	06	89	000101	237	1021	17%	0.2	8,089	3,256
172	1000	Counselor I	101	42	06	89	000101	237	1021	33%	0.3	21,397	7,396
172	1000	Counselor I	101	42	06	89	000101	237	1051	17%	0.2	8,113	3,267
172	1000	Counselor I	101	42	06	89	000101	237	1051	33%	0.3	21,462	7,420

CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (Elem)	101	57	02	86	000101	237	0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (Elem)	101	57	02	86	000101	237	0000	100%	1.0	32,911	2,518
186	2600	Custodian, Head	101	57	02	86	071101	237	0000	100%	1.0	38,790	16,117

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,067,423	5,328,094	6,314,614	6,673,010
X	110	TEACHERS	2,858,298	2,963,818	3,585,436	3,694,639
X	118	ART,MUSIC,PE PERSONNEL	271,341	290,729	311,714	329,355
X	130	PRINCIPAL	98,339	100,992	105,883	111,259
X	131	ASSISTANT PRINCIPAL	143,241	147,638	155,883	225,785
X	140	AIDES AND PARAPROFESSIONALS	43,738	47,709	70,191	94,085
X	142	CLERICAL PERSONNEL	82,197	81,635	83,447	85,564
X	165	LIBRARIAN/MEDIA SPECIALIST	67,339	69,283	73,162	76,476
X	172	ELEMENTARY COUNSELOR	120,054	123,154	131,176	138,708
X	186	CUSTODIAL PERSONNEL	103,011	113,814	110,561	113,427
X	210	STATE HEALTH INSURANCE	681,918	715,424	838,341	921,468
X	230	TEACHERS RETIREMENT SYSTEM	448,742	496,614	648,442	675,881
X	290	OTHER EMPLOYEE BENEFITS	87,114	109,024	127,286	133,602
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	750	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	1,172	1,158
X	610	SUPPLIES	57,282	60,256	62,809	62,887
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,058	8,004	9,111	8,716
TOTAL EXPENSE			5,067,423	5,328,094	6,314,614	6,673,010

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)278 - MONTCLAIR ELEM
DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					63,385	68,540	73,592	73,274

TEACHERS (110)

1000	110	X	101 38 17 00	000101 278 0000	OTHER PAY-EXTRA ACTIVITY	1,295	280	500	500
1000	290	X	101 38 89 00	000101 278 0000	Additional ALT PLAN BENEFITS (2.65%)				13

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	101 46 95 00	000101 278 1021	OTHER COST-PROFESSIONAL/TECHNI	750	0	0	
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 278 1021	TRAVEL-REGULAR	0	0	1,129	1,111
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DESCRIPTION

1000	580	X	101 38 32 00	000101 278 2021	TRAVEL-REGULAR	0	0	43	47
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DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 278 1021	SUPPLIES-TEACHING	12,955	13,317	12,927	12,551
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DESCRIPTION

1000	610	X	101 38 53 00	000101 278 2021	SUPPLIES-TEACHING	5,482	4,292	3,335	4,283
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DESCRIPTION

1000	610	X	101 38 53 01	000101 278 1021	SUPPLIES-PER PUPIL	21,245	24,236	26,708	26,290
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DESCRIPTION

1000	610	X	101 38 53 01	000101 278 2021	SUPPLIES-PER PUPIL	692	915	1,012	1,122
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DESCRIPTION

2220	610	X	101 38 53 00	009101 278 1310	SUPPLIES-MEDIA	16,908	17,496	18,827	18,641
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)278 - MONTCLAIR ELEM
DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					63,385	68,540	73,592	73,274

DESCRIPTION

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

1000	730	X	101 61 92 00	000101 278 1021	EQUIPMENT	420	291	760	717
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DESCRIPTION

1000	730	X	101 61 92 00	000101 278 2021	EQUIPMENT	1,996	3,339	4,571	4,261
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DESCRIPTION

1000	730	X	101 61 92 01	000101 278 1021	EQUIPMENT-PER PUPIL	1,641	4,249	3,642	3,585
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DESCRIPTION

1000	730	X	101 61 92 01	000101 278 2021	EQUIPMENT-PER PUPIL	0	126	138	153
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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								4,868,798	1,730,938		

TEACHERS (110)

110	1000	Teacher, Kindergarten	101	38	05	00	000101	278	1011	100%	1.0	53,447	20,383
110	1000	Teacher, Kindergarten	101	38	05	00	000101	278	1011	100%	1.0	48,474	19,542
110	1000	Teacher, Kindergarten	101	38	05	00	000101	278	1011	100%	1.0	45,733	7,738
110	1000	Teacher, Kindergarten	101	38	05	00	000101	278	1011	100%	1.0	48,474	19,542
110	1000	Teacher, Kindergarten	101	38	05	00	000101	278	1011	100%	1.0	48,582	19,560
110	1000	Teacher, Kindergarten	101	38	05	00	000101	278	1011	100%	1.0	44,650	18,895
110	1000	Teacher, Kindergarten	101	38	05	00	000101	278	1011	100%	1.0	53,447	20,383
110	1000	Teacher, Kindergarten	101	38	05	00	000101	278	1011	100%	1.0	45,733	7,738
110	1000	Teacher, Grade 1	101	38	05	00	000101	278	1021	100%	1.0	64,993	22,337
110	1000	Teacher, Grade 1	101	38	05	00	000101	278	1021	100%	1.0	53,086	20,322
110	1000	Teacher, Grade 1	101	38	05	00	000101	278	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 1	101	38	05	00	000101	278	1021	100%	1.0	59,744	21,448
110	1000	Teacher, Grade 1	101	38	05	00	000101	278	1021	100%	1.0	66,807	22,643
110	1000	Teacher, Grade 1	101	38	05	00	000101	278	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 1	101	38	05	00	000101	278	1021	100%	1.0	61,915	21,816
110	1000	Teacher, Grade 1	101	38	05	00	000101	278	1021	100%	1.0	76,476	24,280
110	1000	Teacher, Grade 2	101	38	05	00	000101	278	1021	100%	1.0	50,719	19,922
110	1000	Teacher, Grade 2	101	38	05	00	000101	278	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 2	101	38	05	00	000101	278	1021	100%	1.0	45,733	7,738
110	1000	Teacher, Grade 2	101	38	05	00	000101	278	1021	100%	1.0	66,807	22,643
110	1000	Teacher, Grade 2	101	38	05	00	000101	278	1021	100%	1.0	61,915	21,816
110	1000	Teacher, Grade 2	101	38	05	00	000101	278	1021	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 2	101	38	05	00	000101	278	1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 2	101	38	05	00	000101	278	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 2	101	38	05	00	000101	278	1021	100%	1.0	55,269	20,692
110	1000	Teacher, Grade 3	101	38	05	00	000101	278	1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 3	101	38	05	00	000101	278	1021	100%	1.0	46,286	19,172
110	1000	Teacher, Grade 3	101	38	05	00	000101	278	1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 3	101	38	05	00	000101	278	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 3	101	38	05	00	000101	278	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 3	101	38	05	00	000101	278	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 3	101	38	05	00	000101	278	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 3	101	38	05	00	000101	278	1021	100%	1.0	45,733	19,078

DeKalb County School District

Budget Request Form - FY 2016-2017

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						4,868,798	1,730,938
110	1000	Teacher, Grade 3	101 38 05 00 000101 278 1021	100%	1.0	63,380	10,724
110	1000	Teacher, Grade 4	101 38 05 00 000101 278 1051	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 4	101 38 05 00 000101 278 1051	100%	1.0	78,913	24,692
110	1000	Teacher, Grade 4	101 38 05 00 000101 278 1051	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 4	101 38 05 00 000101 278 1051	100%	1.0	46,542	19,215
110	1000	Teacher, Grade 4	101 38 05 00 000101 278 1051	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 4	101 38 05 00 000101 278 1051	100%	1.0	61,915	21,816
110	1000	Teacher, Grade 5	101 38 05 00 000101 278 1051	100%	1.0	75,047	24,038
110	1000	Teacher, Grade 5	101 38 05 00 000101 278 1051	100%	1.0	83,681	25,499
110	1000	Teacher, Grade 5	101 38 05 00 000101 278 1051	100%	1.0	57,513	21,071
110	1000	Teacher, Grade 5	101 38 05 00 000101 278 1051	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 5	101 38 05 00 000101 278 1051	100%	1.0	55,401	20,714
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 278 1061	17%	0.2	13,664	4,200
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 278 1071	17%	0.2	13,664	4,200
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 278 1091	17%	0.2	13,705	4,213
110	1000	Teacher, Gifted	101 38 05 00 000101 278 2111	50%	0.5	35,860	11,737
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	1.0	57,513	21,071
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	50%	0.5	41,032	12,612
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	1.0	53,720	20,430
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	50%	0.5	35,860	11,737
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	1.0	64,641	22,277
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	1.0	60,321	21,547
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	1.0	44,650	18,895
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	1.0	64,285	22,217
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	1.0	48,474	8,202
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	1.0	48,474	19,542
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	1.0	48,582	8,220
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	1.0	47,391	19,359
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	1.0	80,489	24,959
110	1000	Teacher, Interrelated	101 38 06 00 000101 278 2021	100%	1.0	64,641	22,277
110	1000	Teacher, Interrelated	101 38 06 00 000101 278 2021	100%	1.0	44,650	18,895
110	1000	Teacher, Interrelated	101 38 06 00 000101 278 2021	100%	1.0	61,915	10,476
110	1000	Teacher, Interrelated	101 38 06 00 000101 278 2021	100%	1.0	47,391	19,359

DeKalb County School District

Budget Request Form - FY 2016-2017

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						4,868,798	1,730,938
110	1000	Teacher, Interrelated	101 38 06 00 000101 278 2021	100%	1.0	39,347	17,998
110	1000	Teacher, Interrelated	101 38 06 00 000101 278 2021	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 06 00 000101 278 2021	100%	1.0	69,117	23,035
110	1000	Teacher, Interrelated	101 38 06 00 000101 278 2021	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 06 00 000101 278 2021	100%	1.0	47,391	19,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 278 2021	100%	1.0	49,396	19,698
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 278 2041	100%	1.0	48,474	19,542
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 278 1011	33%	0.3	14,869	6,292
118	1000	Teacher, Art	101 38 05 88 000101 278 1011	17%	0.2	8,158	3,268
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 278 1011	33%	0.3	16,449	2,783
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 278 1011	33%	0.3	21,106	7,347
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 278 1011	33%	0.3	15,782	4,194
118	1000	Teacher, Music - Band	101 38 05 88 000101 278 1011	11%	0.1	8,329	2,668
118	1000	Teacher, Music General	101 38 05 88 000101 278 1011	33%	0.3	24,991	8,004
118	1000	Teacher, Art	101 38 05 88 000101 278 1021	33%	0.3	14,869	6,292
118	1000	Teacher, Art	101 38 05 88 000101 278 1021	17%	0.2	8,158	3,268
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 278 1021	33%	0.3	16,449	2,783
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 278 1021	33%	0.3	21,106	7,347
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 278 1021	33%	0.3	15,782	4,194
118	1000	Teacher, Music - Band	101 38 05 88 000101 278 1021	11%	0.1	8,329	2,668
118	1000	Teacher, Music General	101 38 05 88 000101 278 1021	33%	0.3	24,991	8,004
118	1000	Teacher, Art	101 38 05 88 000101 278 1051	33%	0.3	14,913	6,311
118	1000	Teacher, Art	101 38 05 88 000101 278 1051	17%	0.2	8,158	3,274
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 278 1051	33%	0.3	16,499	2,791
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 278 1051	33%	0.3	21,169	7,370
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 278 1051	33%	0.3	15,829	4,207
118	1000	Teacher, Music - Band	101 38 05 88 000101 278 1051	11%	0.1	8,353	2,675
118	1000	Teacher, Music General	101 38 05 88 000101 278 1051	33%	0.3	25,066	8,029
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 278 0000	100%	1.0	111,259	30,165
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 278 0000	100%	1.0	86,975	26,056

DeKalb County School District

Budget Request Form - FY 2016-2017

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						4,868,798	1,730,938
131	2400	Assistant Principal (ES)	101 52 05 80 000101 278 0000	100%	1.0	61,739	21,786
131	2400	Specialist, Instructional Supp	101 52 05 80 000101 278 0000	100%	1.0	77,071	24,380
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 278 1021	100%	1.0	21,257	3,596
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 278 2041	100%	1.0	24,626	13,721
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 278 2041	100%	1.0	24,101	13,632
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 278 2041	100%	1.0	24,101	14,837
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 278 0000	100%	1.0	36,963	15,809
142	2400	Clerk, Typist	101 52 10 82 000101 278 0000	100%	1.0	20,867	13,085
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 278 0000	100%	1.0	27,734	14,247
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 278 1310	100%	1.0	76,476	24,280
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 278 1011	33%	0.3	19,152	7,017
172	1000	Counselor I	101 42 06 89 000101 278 1011	33%	0.3	27,057	8,056
172	1000	Counselor I	101 42 06 89 000101 278 1021	33%	0.3	19,152	7,017
172	1000	Counselor I	101 42 06 89 000101 278 1021	33%	0.3	27,057	8,056
172	1000	Counselor I	101 42 06 89 000101 278 1051	33%	0.3	19,152	7,029
172	1000	Counselor I	101 42 06 89 000101 278 1051	33%	0.3	27,138	8,082
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 278 0000	100%	1.0	26,341	11,569
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 278 0000	100%	1.0	26,889	11,611
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 278 0000	100%	1.0	31,815	11,988
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 278 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 278 0000	100%	1.0	28,382	14,356

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,278,877	3,502,586	3,718,842	3,985,363
X	110	TEACHERS	1,704,533	1,862,350	2,018,842	2,158,770
X	118	ART,MUSIC,PE PERSONNEL	173,906	172,293	180,874	192,174
X	130	PRINCIPAL	100,381	86,575	94,098	94,230
X	131	ASSISTANT PRINCIPAL	78,725	80,914	85,386	89,277
X	140	AIDES AND PARAPROFESSIONALS	108,118	90,736	64,649	67,140
X	142	CLERICAL PERSONNEL	57,259	59,366	60,724	62,273
X	165	LIBRARIAN/MEDIA SPECIALIST	60,783	63,440	66,992	70,027
X	172	ELEMENTARY COUNSELOR	96,904	100,107	83,219	112,094
X	186	CUSTODIAL PERSONNEL	77,747	81,296	83,438	85,600
X	210	STATE HEALTH INSURANCE	429,111	460,040	470,444	513,194
X	230	TEACHERS RETIREMENT SYSTEM	290,434	331,364	383,188	410,588
X	290	OTHER EMPLOYEE BENEFITS	60,388	72,227	81,869	81,824
X	580	TRAVEL - EMPLOYEES	0	0	0	739
X	610	SUPPLIES	34,892	36,233	39,571	41,117
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,696	5,646	5,548	6,316
TOTAL EXPENSE			3,278,877	3,502,586	3,718,842	3,985,363

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)284 - MONTGOMERY ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					40,588	41,879	45,119	48,172

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 284 1021	TRAVEL-REGULAR	0	0	0	719
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 284 2021	TRAVEL-REGULAR	0	0	0	20
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 284 1021	SUPPLIES-TEACHING	8,581	9,027	10,124	9,412
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 284 2021	SUPPLIES-TEACHING	1,475	1,569	1,102	2,207
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 284 1021	SUPPLIES-PER PUPIL	14,300	14,621	16,456	17,006
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 284 2021	SUPPLIES-PER PUPIL	440	440	352	484
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 284 1310	SUPPLIES-MEDIA	10,096	10,577	11,537	12,008
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 284 1021	EQUIPMENT	1,473	1,615	1,599	1,489
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 284 2021	EQUIPMENT	2,339	1,922	1,657	2,442
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)284 - MONTGOMERY ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	40,588	41,879	48,172

1000	730	X	101 61 92 01 000101 284 1021	EQUIPMENT-PER PUPIL	1,861	2,049	2,244	2,319
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DESCRIPTION

1000	730	X	101 61 92 01 000101 284 2021	EQUIPMENT-PER PUPIL	23	60	48	66
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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						2,931,585	1,005,606

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 284 1011	100%	1.0	47,391	19,359
110	1000	Teacher, Kindergarten	101 38 05 00 000101 284 1011	100%	1.0	45,733	19,078
110	1000	Teacher, Kindergarten	101 38 05 00 000101 284 1011	100%	1.0	64,611	22,272
110	1000	Teacher, Kindergarten	101 38 05 00 000101 284 1011	100%	1.0	71,721	23,476
110	1000	Teacher, Kindergarten	101 38 05 00 000101 284 1011	100%	1.0	47,391	8,019
110	1000	Teacher, Kindergarten	101 38 05 00 000101 284 1011	100%	1.0	53,086	20,322
110	1000	Teacher, Kindergarten	101 38 05 00 000101 284 1011	100%	1.0	65,870	22,486
110	1000	Teacher, Kindergarten	101 38 05 00 000101 284 1011	100%	1.0	53,720	20,430
110	1000	Teacher (Allotted)	101 38 05 00 000101 284 1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 1	101 38 05 00 000101 284 1021	100%	1.0	44,650	7,555
110	1000	Teacher, Grade 1	101 38 05 00 000101 284 1021	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 1	101 38 05 00 000101 284 1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 1	101 38 05 00 000101 284 1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 1	101 38 05 00 000101 284 1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 1	101 38 05 00 000101 284 1021	100%	1.0	74,332	23,917
110	1000	Teacher, Grade 2	101 38 05 00 000101 284 1021	100%	1.0	47,391	8,019
110	1000	Teacher, Grade 2	101 38 05 00 000101 284 1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 2	101 38 05 00 000101 284 1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 2	101 38 05 00 000101 284 1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 2	101 38 05 00 000101 284 1021	100%	1.0	58,137	21,177
110	1000	Teacher, Grade 2	101 38 05 00 000101 284 1021	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 2	101 38 05 00 000101 284 1021	100%	1.0	48,582	19,560
110	1000	Teacher, Grade 3	101 38 05 00 000101 284 1021	100%	1.0	45,787	7,747
110	1000	Teacher, Grade 3	101 38 05 00 000101 284 1021	100%	1.0	72,366	23,585
110	1000	Teacher, Grade 3	101 38 05 00 000101 284 1021	100%	1.0	67,661	22,788
110	1000	Teacher, Grade 3	101 38 05 00 000101 284 1021	100%	1.0	65,870	22,486
110	1000	Teacher, Grade 3	101 38 05 00 000101 284 1021	100%	1.0	64,611	22,272
110	1000	Teacher, Grade 4	101 38 05 00 000101 284 1051	100%	1.0	44,650	7,555
110	1000	Teacher, Grade 4	101 38 05 00 000101 284 1051	100%	1.0	45,787	19,087
110	1000	Teacher, Grade 4	101 38 05 00 000101 284 1051	100%	1.0	57,513	9,731
110	1000	Teacher, Grade 5	101 38 05 00 000101 284 1051	100%	1.0	55,269	9,352
110	1000	Teacher, Grade 5	101 38 05 00 000101 284 1051	100%	1.0	55,401	20,714

DeKalb County School District

Budget Request Form - FY 2016-2017

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						2,931,585	1,005,606
110	1000	Teacher, Grade 5	101 38 05 00 000101 284 1051	100%	1.0	64,257	22,212
110	1000	Teacher, Gifted	101 38 05 00 000101 284 2111	100%	1.0	60,321	21,547
110	1000	Teacher, ESOL	101 38 05 00 140101 284 1351	100%	1.0	71,721	23,476
110	1000	Teacher, ESOL	101 38 05 00 140101 284 1351	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 06 00 000101 284 2021	100%	1.0	53,720	20,430
110	1000	Teacher, Interrelated	101 38 06 00 000101 284 2021	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 06 00 000101 284 2021	100%	1.0	39,347	6,658
110	1000	Teacher, Interrelated	101 38 06 00 000101 284 2021	100%	1.0	48,474	19,542
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 284 1011	33%	0.3	21,397	7,396
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 284 1011	33%	0.3	15,782	6,446
118	1000	Teacher, Music - Band	101 38 05 88 000101 284 1011	12%	0.1	5,976	2,333
118	1000	Teacher, Music - Strings	101 38 05 88 000101 284 1011	12%	0.1	5,976	2,333
118	1000	Teacher, Music General	101 38 05 88 000101 284 1011	33%	0.3	14,869	6,292
118	1000	Teacher, Art	101 38 05 88 000101 284 1021	33%	0.3	21,397	7,396
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 284 1021	33%	0.3	15,782	6,446
118	1000	Teacher, Music - Band	101 38 05 88 000101 284 1021	12%	0.1	5,976	2,333
118	1000	Teacher, Music - Strings	101 38 05 88 000101 284 1021	12%	0.1	5,976	2,333
118	1000	Teacher, Music General	101 38 05 88 000101 284 1021	33%	0.3	14,869	6,292
118	1000	Teacher, Art	101 38 05 88 000101 284 1051	33%	0.3	21,462	7,420
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 284 1051	33%	0.3	15,829	6,466
118	1000	Teacher, Music - Band	101 38 05 88 000101 284 1051	12%	0.1	5,994	2,340
118	1000	Teacher, Music - Strings	101 38 05 88 000101 284 1051	12%	0.1	5,976	2,337
118	1000	Teacher, Music General	101 38 05 88 000101 284 1051	33%	0.3	14,913	6,311
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 284 0000	100%	1.0	94,230	27,284
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 284 0000	100%	1.0	89,277	26,446
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 284 2041	100%	1.0	24,626	13,721
140	1000	Para, Special Ed	101 38 09 80 000101 284 2041	100%	1.0	21,257	4,659
140	1000	Para, Special Ed	101 38 09 80 000101 284 2041	100%	1.0	21,257	13,150
CLERICAL PERSONNEL (142)							

DeKalb County School District

Budget Request Form - FY 2016-2017

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						2,931,585	1,005,606

142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 284 0000	100%	1.0	35,623	15,581
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 284 0000	100%	1.0	26,650	14,063
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 284 1310	100%	1.0	70,027	23,189
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 284 1011	17%	0.2	8,649	3,784
172	1000	Counselor I	101 42 06 89 000101 284 1011	33%	0.3	28,678	8,313
172	1000	Counselor I	101 42 06 89 000101 284 1021	17%	0.2	8,649	3,784
172	1000	Counselor I	101 42 06 89 000101 284 1021	33%	0.3	28,678	8,313
172	1000	Counselor I	101 42 06 89 000101 284 1051	17%	0.2	8,675	3,796
172	1000	Counselor I	101 42 06 89 000101 284 1051	33%	0.3	28,765	8,339
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 284 0000	100%	1.0	28,531	2,183
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 284 0000	100%	1.0	25,795	11,527
186	2600	Custodian, Head	101 57 02 86 000101 284 0000	100%	1.0	31,274	14,846

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,383,640	3,573,645	3,850,797	4,371,516
X	110	TEACHERS	1,780,778	1,877,887	2,056,220	2,379,052
X	118	ART,MUSIC,PE PERSONNEL	207,064	214,003	231,637	251,252
X	130	PRINCIPAL	112,531	89,797	94,098	98,875
X	131	ASSISTANT PRINCIPAL	54,276	52,027	54,869	131,942
X	140	AIDES AND PARAPROFESSIONALS	52,783	48,043	46,123	69,249
X	142	CLERICAL PERSONNEL	67,133	69,632	71,104	67,563
X	165	LIBRARIAN/MEDIA SPECIALIST	75,799	82,385	87,134	91,083
X	172	ELEMENTARY COUNSELOR	59,878	82,546	65,737	24,237
X	186	CUSTODIAL PERSONNEL	90,607	94,086	96,003	98,437
X	210	STATE HEALTH INSURANCE	493,810	516,807	535,472	572,298
X	230	TEACHERS RETIREMENT SYSTEM	292,540	327,264	386,280	448,562
X	290	OTHER EMPLOYEE BENEFITS	61,020	78,035	80,104	90,035
X	580	TRAVEL - EMPLOYEES	0	0	0	740
X	610	SUPPLIES	34,679	38,017	39,290	42,026
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	742	3,115	6,726	6,165
TOTAL EXPENSE			3,383,640	3,573,645	3,850,797	4,371,516

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)300 - OAKCLIFF ELEM
DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					35,421	41,132	46,016	48,931

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 300 1021 TRAVEL-REGULAR	0	0	0	696
<i>DESCRIPTION</i>								
1000	580	X	101 38 32 00	000101 300 2021 TRAVEL-REGULAR	0	0	0	44
<i>DESCRIPTION</i>								

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 300 1021 SUPPLIES-TEACHING	7,760	8,429	8,570	7,843
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 00	000101 300 2021 SUPPLIES-TEACHING	1,834	1,944	3,744	4,750
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 01	000101 300 1021 SUPPLIES-PER PUPIL	14,037	15,945	15,246	16,456
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 01	000101 300 2021 SUPPLIES-PER PUPIL	308	496	814	1,034
<i>DESCRIPTION</i>								
2220	610	X	101 38 53 00	009101 300 1310 SUPPLIES-MEDIA	10,741	11,203	10,916	11,943
<i>DESCRIPTION</i>								

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

1000	730	X	101 61 92 00	000101 300 1021 EQUIPMENT	67	839	1,026	593
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00	000101 300 2021 EQUIPMENT	362	0	3,510	3,187
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)300 - OAKCLIFF ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	35,421	41,132	48,931
1000	730	X	101 61 92 01 000101 300 1021	EQUIPMENT-PER PUPIL	313	2,277	2,079	2,244
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 300 2021	EQUIPMENT-PER PUPIL	0	0	111	141
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2016-2017

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									3,211,690	1,110,895	

TEACHERS (110)

110	1000	Teacher, Computer Tech. ES	101	38	05	00	000101	300	1011	33%	0.3	15,645	6,424
110	1000	Teacher, Kindergarten	101	38	05	00	000101	300	1011	100%	1.0	48,401	19,530
110	1000	Teacher, Kindergarten	101	38	05	00	000101	300	1011	100%	1.0	48,582	19,560
110	1000	Teacher, Kindergarten	101	38	05	00	000101	300	1011	100%	1.0	48,474	19,542
110	1000	Teacher, Kindergarten	101	38	05	00	000101	300	1011	100%	1.0	47,391	19,359
110	1000	Teacher, Kindergarten	101	38	05	00	000101	300	1011	100%	1.0	55,269	20,692
110	1000	Teacher, STEM	101	38	05	00	000101	300	1011	33%	0.3	18,448	3,122
110	1000	Teacher, Computer Tech. ES	101	38	05	00	000101	300	1021	33%	0.3	15,645	6,424
110	1000	Teacher, Grade 1	101	38	05	00	000101	300	1021	100%	1.0	53,414	20,377
110	1000	Teacher, Grade 1	101	38	05	00	000101	300	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 1	101	38	05	00	000101	300	1021	100%	1.0	62,147	10,515
110	1000	Teacher, Grade 1	101	38	05	00	000101	300	1021	100%	1.0	48,992	19,629
110	1000	Teacher, Grade 1	101	38	05	00	000101	300	1021	100%	1.0	64,257	22,212
110	1000	Teacher, Grade 2	101	38	05	00	000101	300	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 2	101	38	05	00	000101	300	1021	100%	1.0	62,805	10,626
110	1000	Teacher, Grade 2	101	38	05	00	000101	300	1021	100%	1.0	45,787	19,087
110	1000	Teacher, Grade 2	101	38	05	00	000101	300	1021	100%	1.0	72,366	23,585
110	1000	Teacher, Grade 2	101	38	05	00	000101	300	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 3	101	38	05	00	000101	300	1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 3	101	38	05	00	000101	300	1021	100%	1.0	59,566	21,418
110	1000	Teacher, Grade 3	101	38	05	00	000101	300	1021	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 3	101	38	05	00	000101	300	1021	100%	1.0	59,744	21,448
110	1000	Teacher, Grade 3	101	38	05	00	000101	300	1021	100%	1.0	44,650	18,895
110	1000	Teacher, STEM	101	38	05	00	000101	300	1021	33%	0.3	18,448	3,122
110	1000	Teacher, Computer Tech. ES	101	38	05	00	000101	300	1051	33%	0.3	15,692	6,443
110	1000	Teacher, Grade 4	101	38	05	00	000101	300	1051	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 4	101	38	05	00	000101	300	1051	100%	1.0	53,086	20,322
110	1000	Teacher, Grade 4	101	38	05	00	000101	300	1051	100%	1.0	55,269	20,692
110	1000	Teacher, Grade 4	101	38	05	00	000101	300	1051	100%	1.0	48,401	19,530
110	1000	Teacher, Grade 5	101	38	05	00	000101	300	1051	100%	1.0	55,682	20,762
110	1000	Teacher, Grade 5	101	38	05	00	000101	300	1051	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 5	101	38	05	00	000101	300	1051	100%	1.0	44,650	18,895

DeKalb County School District

Budget Request Form - FY 2016-2017

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						3,211,690	1,110,895
110	1000	Teacher, STEM	101 38 05 00 000101 300 1051	33%	0.3	18,504	3,131
110	1000	Teacher, Gifted	101 38 05 00 000101 300 2111	100%	1.0	72,160	23,549
110	1000	Teacher, ESOL	101 38 05 00 140101 300 1351	100%	1.0	67,975	22,841
110	1000	Teacher, ESOL	101 38 05 00 140101 300 1351	100%	1.0	57,513	9,731
110	1000	Teacher, ESOL	101 38 05 00 140101 300 1351	100%	1.0	75,047	24,038
110	1000	Teacher, ESOL	101 38 05 00 140101 300 1351	100%	1.0	48,474	19,542
110	1000	Teacher, ESOL	101 38 05 00 140101 300 1351	100%	1.0	48,474	19,542
110	1000	Teacher (Allotted)	101 38 06 00 000101 300 2021	200%	2.0	96,948	39,083
110	1000	Teacher, Interrelated	101 38 06 00 000101 300 2021	100%	1.0	47,391	19,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 300 2021	100%	1.0	57,985	9,811
110	1000	Teacher, Interrelated	101 38 06 00 000101 300 2021	100%	1.0	59,566	21,418
110	1000	Teacher, Interrelated	101 38 06 00 000101 300 2021	100%	1.0	55,682	20,762
110	1000	Teacher, Interrelated	101 38 06 00 000101 300 2021	100%	1.0	64,993	22,337
110	1000	Teacher, Interrelated	101 38 06 00 000101 300 2021	100%	1.0	49,396	8,358
110	1000	Teacher, Interrelated	101 38 06 00 000101 300 2021	100%	1.0	62,805	21,966
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 300 1011	33%	0.3	21,106	7,347
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 300 1011	33%	0.3	17,889	6,803
118	1000	Teacher, Music - Band	101 38 05 88 000101 300 1011	11%	0.1	8,332	2,669
118	1000	Teacher, Music General	101 38 05 88 000101 300 1011	33%	0.3	16,178	6,514
118	1000	Teacher, Spanish	101 38 05 88 000101 300 1011	33%	0.3	20,180	7,191
118	1000	Teacher, Art	101 38 05 88 000101 300 1021	33%	0.3	21,106	7,347
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 300 1021	33%	0.3	17,889	6,803
118	1000	Teacher, Music - Band	101 38 05 88 000101 300 1021	11%	0.1	8,332	2,669
118	1000	Teacher, Music General	101 38 05 88 000101 300 1021	33%	0.3	16,178	6,514
118	1000	Teacher, Spanish	101 38 05 88 000101 300 1021	33%	0.3	20,180	7,191
118	1000	Teacher, Art	101 38 05 88 000101 300 1051	33%	0.3	21,169	7,370
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 300 1051	33%	0.3	17,889	6,815
118	1000	Teacher, Music - Band	101 38 05 88 000101 300 1051	11%	0.1	8,356	2,676
118	1000	Teacher, Music General	101 38 05 88 000101 300 1051	33%	0.3	16,227	6,534
118	1000	Teacher, Spanish	101 38 05 88 000101 300 1051	33%	0.3	20,241	7,212
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 300 0000	100%	1.0	98,875	28,069

DeKalb County School District

Budget Request Form - FY 2016-2017

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	3,211,690	1,110,895	

ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101	52	05	80	000101	300	0000	100%	1.0	67,685	22,793
131	2400	Specialist, Instructional Supp	101	52	05	80	000101	300	0000	100%	1.0	64,257	22,212

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Instructional	101	38	07	80	000101	300	1011	100%	1.0	21,257	13,150
140	1000	Para, Special Ed	101	38	09	80	000101	300	2041	100%	1.0	21,257	3,596
140	1000	Para, Special Ed	101	38	09	80	000101	300	2041	100%	1.0	26,735	14,077

CLERICAL PERSONNEL (142)

142	2400	Bookkeeper (Elementary) 12 mo	101	52	10	82	000101	300	0000	100%	1.0	34,955	15,468
142	2400	Secretary, 10 Month ES	101	52	10	82	000101	300	0000	100%	1.0	32,608	5,517

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101	46	05	00	000101	300	1310	100%	1.0	91,083	15,412
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ELEMENTARY COUNSELOR (172)

172	1000	Counselor I	101	42	06	89	000101	300	1011	17%	0.2	8,071	3,254
172	1000	Counselor I	101	42	06	89	000101	300	1021	17%	0.2	8,071	3,254
172	1000	Counselor I	101	42	06	89	000101	300	1051	17%	0.2	8,095	3,264

CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (Elem)	101	57	02	86	000101	300	0000	100%	1.0	25,795	1,973
186	2600	Custodian 12 Month (Elem)	101	57	02	86	000101	300	0000	50%	0.5	13,445	5,806
186	2600	Custodian 12 Month (Elem)	101	57	02	86	000101	300	0000	100%	1.0	29,079	11,779
186	2600	Custodian, Head	101	57	02	86	000101	300	0000	100%	1.0	30,118	16,156

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,146,961	5,739,260	6,627,928	7,171,490
X	110	TEACHERS	2,881,215	3,295,103	3,827,910	4,112,344
X	118	ART,MUSIC,PE PERSONNEL	267,565	276,978	304,598	321,471
X	130	PRINCIPAL	90,131	92,562	97,045	101,971
X	131	ASSISTANT PRINCIPAL	155,662	136,948	138,772	219,149
X	140	AIDES AND PARAPROFESSIONALS	140,935	128,240	131,431	158,402
X	142	CLERICAL PERSONNEL	86,247	93,716	89,128	91,386
X	165	LIBRARIAN/MEDIA SPECIALIST	57,544	59,149	62,505	69,117
X	172	ELEMENTARY COUNSELOR	108,224	104,959	113,030	120,999
X	186	CUSTODIAL PERSONNEL	98,848	111,742	157,893	158,483
X	210	STATE HEALTH INSURANCE	649,857	710,228	797,167	853,434
X	230	TEACHERS RETIREMENT SYSTEM	464,960	543,276	684,477	741,307
X	290	OTHER EMPLOYEE BENEFITS	85,767	120,910	144,498	149,787
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,000	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	1,264	1,193
X	610	SUPPLIES	55,107	63,930	68,269	63,789
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,900	1,519	9,941	8,658
TOTAL EXPENSE			5,146,961	5,739,260	6,627,928	7,171,490

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)325 - CARY REYNOLDS ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					60,007	65,449	79,474	73,640

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 325 1021	OTHER COST/PROFESSIONAL TECHN	1,000	0	0	
<i>DESCRIPTION</i>									

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 325 1021	TRAVEL-REGULAR	0	0	1,221	1,157
<i>DESCRIPTION</i>									

1000	580	X	101 38 32 00	000101 325 2021	TRAVEL-REGULAR	0	0	43	36
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 325 1021	SUPPLIES-TEACHING	10,239	14,735	14,259	13,003
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 325 2021	SUPPLIES-TEACHING	5,395	4,905	3,769	3,332
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 325 1021	SUPPLIES-PER PUPIL	22,672	26,726	28,886	27,368
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 325 2021	SUPPLIES-PER PUPIL	683	889	1,012	858
<i>DESCRIPTION</i>									

2220	610	X	101 38 53 00	009101 325 1310	SUPPLIES-MEDIA	16,118	16,674	20,343	19,228
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 325 1021	EQUIPMENT	762	0	992	800
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)325 - CARY REYNOLDS ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					60,007	65,449	79,474	73,640

DESCRIPTION

1000	730	X	101 61 92 00	000101 325 2021	EQUIPMENT	0	1,217	4,872	4,009
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DESCRIPTION

1000	730	X	101 61 92 01	000101 325 1021	EQUIPMENT-PER PUPIL	3,138	302	3,939	3,732
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DESCRIPTION

1000	730	X	101 61 92 01	000101 325 2021	EQUIPMENT-PER PUPIL	0	0	138	117
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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									5,353,322	1,744,528	

TEACHERS (110)

110	1000	Teacher, Engineering & Tech.	101	38	05	00	000101	325	1011	33%	0.3	21,965	7,492
110	1000	Teacher, Kindergarten	101	38	05	00	000101	325	1011	100%	1.0	47,391	19,359
110	1000	Teacher, Kindergarten	101	38	05	00	000101	325	1011	100%	1.0	47,391	19,359
110	1000	Teacher, Kindergarten	101	38	05	00	000101	325	1011	100%	1.0	64,611	22,272
110	1000	Teacher, Kindergarten	101	38	05	00	000101	325	1011	100%	1.0	46,982	19,289
110	1000	Teacher, Kindergarten	101	38	05	00	000101	325	1011	100%	1.0	64,257	22,212
110	1000	Teacher, Kindergarten	101	38	05	00	000101	325	1011	100%	1.0	73,602	23,793
110	1000	Teacher, Kindergarten	101	38	05	00	000101	325	1011	100%	1.0	53,086	20,322
110	1000	Teacher, Kindergarten	101	38	05	00	000101	325	1011	100%	1.0	44,650	7,555
110	1000	Teacher, Kindergarten	101	38	05	00	000101	325	1011	100%	1.0	44,650	18,895
110	1000	Teacher, Kindergarten	101	38	05	00	000101	325	1011	100%	1.0	53,414	20,377
110	1000	Teacher (Allotted)	101	38	05	00	000101	325	1021	150%	1.5	72,711	29,313
110	1000	Teacher, Engineering & Tech.	101	38	05	00	000101	325	1021	33%	0.3	21,965	7,492
110	1000	Teacher, Grade 1	101	38	05	00	000101	325	1021	100%	1.0	44,650	7,555
110	1000	Teacher, Grade 1	101	38	05	00	000101	325	1021	100%	1.0	45,733	7,738
110	1000	Teacher, Grade 1	101	38	05	00	000101	325	1021	100%	1.0	48,474	8,202
110	1000	Teacher, Grade 1	101	38	05	00	000101	325	1021	100%	1.0	77,071	13,040
110	1000	Teacher, Grade 1	101	38	05	00	000101	325	1021	100%	1.0	55,269	20,692
110	1000	Teacher, Grade 1	101	38	05	00	000101	325	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 1	101	38	05	00	000101	325	1021	100%	1.0	47,391	8,019
110	1000	Teacher, Grade 1	101	38	05	00	000101	325	1021	100%	1.0	45,733	7,738
110	1000	Teacher, Grade 1	101	38	05	00	000101	325	1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 1	101	38	05	00	000101	325	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 2	101	38	05	00	000101	325	1021	100%	1.0	72,366	23,585
110	1000	Teacher, Grade 2	101	38	05	00	000101	325	1021	100%	1.0	61,915	21,816
110	1000	Teacher, Grade 2	101	38	05	00	000101	325	1021	100%	1.0	62,805	10,626
110	1000	Teacher, Grade 2	101	38	05	00	000101	325	1021	100%	1.0	46,542	19,215
110	1000	Teacher, Grade 2	101	38	05	00	000101	325	1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 2	101	38	05	00	000101	325	1021	100%	1.0	64,611	22,272
110	1000	Teacher, Grade 2	101	38	05	00	000101	325	1021	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 2	101	38	05	00	000101	325	1021	100%	1.0	45,787	19,087
110	1000	Teacher, Grade 3	101	38	05	00	000101	325	1021	100%	1.0	48,582	19,560

DeKalb County School District

Budget Request Form - FY 2016-2017

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						5,353,322	1,744,528
110	1000	Teacher, Grade 3	101 38 05 00 000101 325 1021	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 3	101 38 05 00 000101 325 1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 3	101 38 05 00 000101 325 1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 3	101 38 05 00 000101 325 1021	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 3	101 38 05 00 000101 325 1021	100%	1.0	46,982	19,289
110	1000	Teacher, Grade 3	101 38 05 00 000101 325 1021	100%	1.0	75,047	24,038
110	1000	Teacher, Grade 3	101 38 05 00 000101 325 1021	100%	1.0	48,474	19,542
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 325 1051	33%	0.3	22,031	7,516
110	1000	Teacher, Grade 4	101 38 05 00 000101 325 1051	100%	1.0	61,915	10,476
110	1000	Teacher, Grade 4	101 38 05 00 000101 325 1051	100%	1.0	73,602	23,793
110	1000	Teacher, Grade 4	101 38 05 00 000101 325 1051	100%	1.0	56,691	20,932
110	1000	Teacher, Grade 4	101 38 05 00 000101 325 1051	100%	1.0	60,600	21,594
110	1000	Teacher, Grade 4	101 38 05 00 000101 325 1051	100%	1.0	46,982	19,289
110	1000	Teacher, Grade 4	101 38 05 00 000101 325 1051	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 4 Lang. Arts	101 38 05 00 000101 325 1051	50%	0.5	39,413	12,338
110	1000	Teacher, Grade 4 Soc. Stud.	101 38 05 00 000101 325 1051	50%	0.5	39,413	12,338
110	1000	Teacher, Grade 5	101 38 05 00 000101 325 1051	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 5	101 38 05 00 000101 325 1051	100%	1.0	46,286	19,172
110	1000	Teacher, Grade 5	101 38 05 00 000101 325 1051	100%	1.0	66,807	22,643
110	1000	Teacher, Grade 5	101 38 05 00 000101 325 1051	100%	1.0	64,611	22,272
110	1000	Teacher, Grade 5	101 38 05 00 000101 325 1051	100%	1.0	44,650	18,895
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 325 1061	33%	0.3	27,328	8,400
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 325 1061	33%	0.3	22,247	7,541
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 325 1071	33%	0.3	27,328	8,400
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 325 1071	33%	0.3	22,247	7,541
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 325 1091	33%	0.3	27,409	8,425
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 325 1091	33%	0.3	22,247	7,553
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	53,086	20,322
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	1.0	48,401	8,190
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	1.0	75,047	12,698
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	1.0	76,476	24,280
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	1.0	64,257	10,872

DeKalb County School District

Budget Request Form - FY 2016-2017

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						5,353,322	1,744,528
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	1.0	75,047	24,038
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	1.0	58,137	21,177
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	1.0	72,160	23,549
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	1.0	71,721	23,476
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	1.0	53,720	20,430
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	1.0	75,047	24,038
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	1.0	47,391	19,359
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	1.0	91,083	26,752
110	1000	Teacher, P/T ESOL	101 38 05 00 140101 325 1351	100%	0.0	0	0
110	1000	Teacher, Interrelated	101 38 06 00 000101 325 2041	100%	1.0	53,086	8,982
110	1000	Teacher, Interrelated	101 38 06 00 000101 325 2041	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 06 00 000101 325 2041	100%	1.0	39,347	17,998
110	1000	Teacher, Interrelated	101 38 06 00 000101 325 2041	100%	1.0	53,086	8,982
110	1000	Teacher, Interrelated	101 38 06 00 000101 325 2041	100%	1.0	67,975	22,841
110	1000	Teacher, Interrelated	101 38 06 00 000101 325 2041	100%	1.0	66,807	22,643
110	1000	Teacher, Interrelated	101 38 06 00 000101 325 2041	100%	1.0	50,719	8,582
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 325 1011	33%	0.3	17,546	6,745
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 325 1011	33%	0.3	18,918	6,977
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 325 1011	33%	0.3	22,635	3,830
118	1000	Teacher, Music - Band	101 38 05 88 000101 325 1011	11%	0.1	6,070	2,287
118	1000	Teacher, Music General	101 38 05 88 000101 325 1011	33%	0.3	16,890	6,634
118	1000	Teacher, Music General	101 38 05 88 000101 325 1011	33%	0.3	24,991	4,228
118	1000	Teacher, Art	101 38 05 88 000101 325 1021	33%	0.3	17,546	6,745
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 325 1021	33%	0.3	18,918	6,977
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 325 1021	33%	0.3	22,635	3,830
118	1000	Teacher, Music - Band	101 38 05 88 000101 325 1021	11%	0.1	6,070	2,287
118	1000	Teacher, Music General	101 38 05 88 000101 325 1021	33%	0.3	16,890	6,634
118	1000	Teacher, Music General	101 38 05 88 000101 325 1021	33%	0.3	24,991	4,228
118	1000	Teacher, Art	101 38 05 88 000101 325 1051	33%	0.3	17,599	6,765
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 325 1051	33%	0.3	18,975	6,999
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 325 1051	33%	0.3	22,703	3,842
118	1000	Teacher, Music - Band	101 38 05 88 000101 325 1051	11%	0.1	6,088	2,294

DeKalb County School District

Budget Request Form - FY 2016-2017

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						5,353,322	1,744,528

118	1000	Teacher, Music General	101 38 05 88 000101 325 1051	33%	0.3	16,940	6,654
118	1000	Teacher, Music General	101 38 05 88 000101 325 1051	33%	0.3	25,066	4,241
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 325 0000	100%	1.0	101,971	28,593
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 325 0000	100%	1.0	86,975	26,056
131	2400	Assistant Principal (ES)	101 52 05 80 000101 325 0000	100%	1.0	63,032	22,005
131	2400	Specialist, Instructional Supp	101 52 05 80 000101 325 0000	100%	1.0	69,142	23,039
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 325 2041	100%	1.0	25,154	13,810
140	1000	Para, Special Ed	101 38 09 80 000101 325 2041	100%	1.0	30,420	14,701
140	1000	Para, Special Ed	101 38 09 80 000101 325 2041	100%	1.0	21,257	13,150
140	1000	Para, Special Ed	101 38 09 80 000101 325 2041	100%	1.0	29,367	14,523
140	1000	Para, Special Ed	101 38 09 80 000101 325 2041	100%	1.0	30,947	14,790
140	1000	Para, Special Ed	101 38 09 80 000101 325 2041	100%	1.0	21,257	13,150
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 325 0000	100%	1.0	36,291	15,695
142	2400	Clerk, Typist	101 52 10 82 000101 325 0000	100%	1.0	25,737	4,355
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 325 0000	100%	1.0	29,358	14,521
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 325 1310	100%	1.0	69,117	11,695
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 325 1011	33%	0.3	22,653	7,609
172	1000	Counselor I	101 42 06 89 000101 325 1011	33%	0.3	17,657	6,764
172	1000	Counselor I	101 42 06 89 000101 325 1021	33%	0.3	22,653	7,609
172	1000	Counselor I	101 42 06 89 000101 325 1021	33%	0.3	17,657	6,764
172	1000	Counselor I	101 42 06 89 000101 325 1051	33%	0.3	22,722	7,632
172	1000	Counselor I	101 42 06 89 000101 325 1051	33%	0.3	17,657	6,776
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 325 0000	100%	1.0	26,341	2,015
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 325 0000	100%	1.0	25,795	1,973
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 325 0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 325 0000	100%	1.0	25,795	11,527

DeKalb County School District

Budget Request Form - FY 2016-2017

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						5,353,322	1,744,528
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 325 0000	100%	1.0	25,795	1,973
186	2600	Custodian, Head	101 57 02 86 000101 325 0000	100%	1.0	28,962	2,216

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,409,140	3,579,012	3,820,095	3,952,157
X	110	TEACHERS	1,802,762	1,868,274	1,992,084	2,102,168
X	113	SUBSTITUTES	0	7,383	0	0
X	118	ART,MUSIC,PE PERSONNEL	259,443	250,691	274,843	233,733
X	130	PRINCIPAL	87,394	89,751	94,098	98,875
X	131	ASSISTANT PRINCIPAL	61,715	72,822	78,781	82,371
X	140	AIDES AND PARAPROFESSIONALS	71,511	65,807	57,208	59,789
X	142	CLERICAL PERSONNEL	70,486	71,369	73,028	74,891
X	165	LIBRARIAN/MEDIA SPECIALIST	41,407	44,506	47,032	49,396
X	172	ELEMENTARY COUNSELOR	46,193	79,173	91,127	100,735
X	186	CUSTODIAL PERSONNEL	82,074	84,642	87,139	89,399
X	210	STATE HEALTH INSURANCE	480,636	499,597	515,660	535,872
X	230	TEACHERS RETIREMENT SYSTEM	299,486	332,956	386,459	399,842
X	290	OTHER EMPLOYEE BENEFITS	59,862	75,213	79,742	81,092
X	580	TRAVEL - EMPLOYEES	0	0	642	607
X	610	SUPPLIES	43,775	33,270	36,224	35,941
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,396	3,560	6,028	7,446
TOTAL EXPENSE			3,409,140	3,579,012	3,820,095	3,952,157

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)484 - VANDERLYN ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					46,171	36,829	42,894	43,994

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 484 1021	TRAVEL-REGULAR	0	0	628	592
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 484 2021	TRAVEL-REGULAR	0	0	14	15
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 484 1021	SUPPLIES-TEACHING	9,615	7,509	9,281	10,501
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 484 2021	SUPPLIES-TEACHING	3,947	2,628	1,455	1,524
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 484 1021	SUPPLIES-PER PUPIL	18,725	11,360	14,850	14,014
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 484 2021	SUPPLIES-PER PUPIL	0	242	330	352
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 484 1310	SUPPLIES-MEDIA	11,489	11,532	10,308	9,550
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 484 1021	EQUIPMENT	0	1,186	2,312	3,850
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 484 2021	EQUIPMENT	2,342	0	1,646	1,637
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)484 - VANDERLYN ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					46,171	36,829	42,894	43,994

1000	730	X	101 61 92 01 000101 484 1021	EQUIPMENT-PER PUPIL	0	2,374	2,025	1,911
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DESCRIPTION

1000	730	X	101 61 92 01 000101 484 2021	EQUIPMENT-PER PUPIL	54	0	45	48
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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								2,891,357	1,016,806		

TEACHERS (110)

110	1000	Teacher, Literacy Coach-ES	101	38	05	00	000101	484	0000	100%	1.0	46,542	19,215
110	1000	Teacher, Computer Tech. ES	101	38	05	00	000101	484	1011	33%	0.3	18,448	6,898
110	1000	Teacher, Kindergarten	101	38	05	00	000101	484	1011	100%	1.0	45,733	19,078
110	1000	Teacher, Kindergarten	101	38	05	00	000101	484	1011	100%	1.0	56,691	20,932
110	1000	Teacher, Kindergarten	101	38	05	00	000101	484	1011	100%	1.0	48,401	19,530
110	1000	Teacher, Kindergarten	101	38	05	00	000101	484	1011	100%	1.0	55,682	20,762
110	1000	Teacher, Kindergarten	101	38	05	00	000101	484	1011	100%	1.0	48,474	19,542
110	1000	Teacher, Kindergarten	101	38	05	00	000101	484	1011	100%	1.0	39,347	17,998
110	1000	Teacher, Computer Tech. ES	101	38	05	00	000101	484	1021	33%	0.3	18,448	6,898
110	1000	Teacher, Grade 1	101	38	05	00	000101	484	1021	100%	1.0	62,147	21,855
110	1000	Teacher, Grade 1	101	38	05	00	000101	484	1021	100%	1.0	44,650	7,555
110	1000	Teacher, Grade 1	101	38	05	00	000101	484	1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 1	101	38	05	00	000101	484	1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 1	101	38	05	00	000101	484	1021	100%	1.0	48,401	19,530
110	1000	Teacher, Grade 2	101	38	05	00	000101	484	1021	100%	1.0	44,650	7,555
110	1000	Teacher, Grade 2	101	38	05	00	000101	484	1021	100%	1.0	62,805	21,966
110	1000	Teacher, Grade 2	101	38	05	00	000101	484	1021	100%	1.0	51,272	8,676
110	1000	Teacher, Grade 2	101	38	05	00	000101	484	1021	100%	1.0	67,975	22,841
110	1000	Teacher, Grade 2	101	38	05	00	000101	484	1021	100%	1.0	80,489	24,959
110	1000	Teacher, Grade 2	101	38	05	00	000101	484	1021	100%	1.0	46,542	19,215
110	1000	Teacher, Grade 3	101	38	05	00	000101	484	1021	100%	1.0	58,547	21,246
110	1000	Teacher, Grade 3	101	38	05	00	000101	484	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 3	101	38	05	00	000101	484	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 3	101	38	05	00	000101	484	1021	100%	1.0	70,027	23,189
110	1000	Teacher, Grade 3	101	38	05	00	000101	484	1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 3	101	38	05	00	000101	484	1021	100%	1.0	61,915	21,816
110	1000	Teacher, Computer Tech. ES	101	38	05	00	000101	484	1051	100%	1.0	70,027	23,189
110	1000	Teacher, Computer Tech. ES	101	38	05	00	000101	484	1051	33%	0.3	18,504	6,919
110	1000	Teacher, Grade 4	101	38	05	00	000101	484	1051	100%	1.0	57,513	21,071
110	1000	Teacher, Grade 4	101	38	05	00	000101	484	1051	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 4	101	38	05	00	000101	484	1051	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 4	101	38	05	00	000101	484	1051	100%	1.0	48,401	19,530

DeKalb County School District

Budget Request Form - FY 2016-2017

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						2,891,357	1,016,806
110	1000	Teacher, Grade 5	101 38 05 00 000101 484 1051	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 5	101 38 05 00 000101 484 1051	100%	1.0	48,582	19,560
110	1000	Teacher, Grade 5	101 38 05 00 000101 484 1051	100%	1.0	53,086	20,322
110	1000	Teacher, Grade 5	101 38 05 00 000101 484 1051	100%	1.0	48,582	8,220
110	1000	Teacher, Grade 5	101 38 05 00 000101 484 1051	100%	1.0	53,086	20,322
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 484 1051	100%	1.0	82,064	25,226
110	1000	Teacher, ESOL	101 38 05 00 140101 484 1351	100%	1.0	57,513	21,071
110	1000	Teacher, ESOL	101 38 05 00 140101 484 1351	50%	0.5	24,237	9,771
110	1000	Teacher, Interrelated	101 38 06 00 000101 484 2021	100%	1.0	45,733	19,078
110	1000	Teacher, Interrelated	101 38 06 00 000101 484 2021	100%	1.0	48,474	19,542
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 484 1011	33%	0.3	15,229	6,353
118	1000	Teacher, Dance ES	101 38 05 88 000101 484 1011	33%	0.3	13,103	5,993
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 484 1011	33%	0.3	23,883	7,817
118	1000	Teacher, Music - Band	101 38 05 88 000101 484 1011	7%	0.1	4,221	1,469
118	1000	Teacher, Music General	101 38 05 88 000101 484 1011	33%	0.3	21,397	7,396
118	1000	Teacher, Art	101 38 05 88 000101 484 1021	33%	0.3	15,229	6,353
118	1000	Teacher, Dance ES	101 38 05 88 000101 484 1021	33%	0.3	13,103	5,993
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 484 1021	33%	0.3	23,883	7,817
118	1000	Teacher, Music - Band	101 38 05 88 000101 484 1021	7%	0.1	4,221	1,469
118	1000	Teacher, Music General	101 38 05 88 000101 484 1021	33%	0.3	21,397	7,396
118	1000	Teacher, Art	101 38 05 88 000101 484 1051	33%	0.3	15,275	6,373
118	1000	Teacher, Dance ES	101 38 05 88 000101 484 1051	33%	0.3	13,142	6,011
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 484 1051	33%	0.3	23,955	7,841
118	1000	Teacher, Music - Band	101 38 05 88 000101 484 1051	7%	0.1	4,233	1,474
118	1000	Teacher, Music General	101 38 05 88 000101 484 1051	33%	0.3	21,462	7,420
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 484 0000	100%	1.0	98,875	28,069
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 484 0000	100%	1.0	82,371	25,277
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 484 2041	100%	1.0	28,315	4,791
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 484 2041	100%	1.0	31,474	14,879

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2,891,357	1,016,806	

CLERICAL PERSONNEL (142)

142	2400	Bookkeeper (Elementary) 12 mo	101	52	10	82	000101	484	0000	100%	1.0	44,991	17,166
142	2400	Secretary, 10 Month ES	101	52	10	82	000101	484	0000	100%	1.0	29,900	14,613

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101	46	05	00	000101	484	1310	100%	1.0	49,396	8,358
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ELEMENTARY COUNSELOR (172)

172	1000	Counselor I	101	42	06	89	000101	484	1011	33%	0.3	20,726	3,507
172	1000	Counselor I	101	42	06	89	000101	484	1011	17%	0.2	12,832	4,059
172	1000	Counselor I	101	42	06	89	000101	484	1021	33%	0.3	20,726	3,507
172	1000	Counselor I	101	42	06	89	000101	484	1021	17%	0.2	12,832	4,059
172	1000	Counselor I	101	42	06	89	000101	484	1051	33%	0.3	20,787	3,517
172	1000	Counselor I	101	42	06	89	000101	484	1051	17%	0.2	12,832	4,065

CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (Elem)	101	57	02	86	000101	484	0000	100%	1.0	28,531	11,737
186	2600	Custodian 12 Month (Elem)	101	57	02	86	000101	484	0000	100%	1.0	30,173	11,862
186	2600	Custodian, Head	101	57	02	86	000101	484	0000	100%	1.0	30,695	11,902

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,814,681	5,016,149	5,384,118	5,872,197
X	110	TEACHERS	2,583,633	2,789,529	3,014,088	3,323,282
X	118	ART,MUSIC,PE PERSONNEL	235,737	239,049	251,000	262,904
X	130	PRINCIPAL	96,971	99,586	104,409	109,709
X	131	ASSISTANT PRINCIPAL	133,510	130,900	138,580	139,349
X	140	AIDES AND PARAPROFESSIONALS	177,206	83,546	70,192	94,402
X	142	CLERICAL PERSONNEL	88,231	91,144	93,809	96,192
X	165	LIBRARIAN/MEDIA SPECIALIST	53,293	44,856	45,340	48,474
X	172	ELEMENTARY COUNSELOR	147,849	120,606	125,071	127,433
X	177	FAMILY SERVICES/PARENT COORDINATOR	45,325	10,585	0	0
X	186	CUSTODIAL PERSONNEL	88,052	105,016	107,422	85,629
X	210	STATE HEALTH INSURANCE	596,907	664,488	710,766	798,620
X	230	TEACHERS RETIREMENT SYSTEM	436,941	473,853	548,331	599,591
X	290	OTHER EMPLOYEE BENEFITS	77,589	104,138	110,640	117,907
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,600	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	1,044	1,055
X	610	SUPPLIES	45,542	52,136	55,857	59,160
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,295	6,717	7,569	8,490
TOTAL EXPENSE			4,814,681	5,016,149	5,384,118	5,872,197

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)496 - WOODWARD ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					53,436	58,853	64,470	68,705

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 496 1021	OTHER COST-PROFESSIONAL/TECHNI	1,600	0	0	
<i>DESCRIPTION</i>									

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 496 1021	TRAVEL-REGULAR	0	0	1,013	1,009
<i>DESCRIPTION</i>									

1000	580	X	101 38 32 00	000101 496 2021	TRAVEL-REGULAR	0	0	31	46
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 496 1021	SUPPLIES-TEACHING	7,216	11,358	11,672	11,549
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 496 2021	SUPPLIES-TEACHING	2,551	1,663	2,745	5,762
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 496 1021	SUPPLIES-PER PUPIL	20,569	22,700	23,958	23,870
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 496 2021	SUPPLIES-PER PUPIL	585	470	726	1,078
<i>DESCRIPTION</i>									

2220	610	X	101 38 53 00	009101 496 1310	SUPPLIES-MEDIA	14,621	15,945	16,756	16,901
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 496 1021	EQUIPMENT	667	795	760	728
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)496 - WOODWARD ELEM

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					53,436	58,853	64,470	68,705

DESCRIPTION

1000	730	X	101 61 92 00	000101 496 2021 EQUIPMENT	2,758	2,801	3,443	4,360
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DESCRIPTION

1000	730	X	101 61 92 01	000101 496 1021 EQUIPMENT-PER PUPIL	2,870	3,121	3,267	3,255
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DESCRIPTION

1000	730	X	101 61 92 01	000101 496 2021 EQUIPMENT-PER PUPIL	0	0	99	147
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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								4,287,374	1,516,118		

TEACHERS (110)

110	1000	Teacher, Kindergarten	101	38	05	00	000101	496	1011	100%	1.0	45,733	19,078
110	1000	Teacher, Kindergarten	101	38	05	00	000101	496	1011	100%	1.0	64,257	22,212
110	1000	Teacher, Kindergarten	101	38	05	00	000101	496	1011	100%	1.0	39,347	17,998
110	1000	Teacher, Kindergarten	101	38	05	00	000101	496	1011	100%	1.0	45,733	19,078
110	1000	Teacher, Kindergarten	101	38	05	00	000101	496	1011	100%	1.0	72,160	23,549
110	1000	Teacher, Kindergarten	101	38	05	00	000101	496	1011	100%	1.0	48,474	8,202
110	1000	Teacher, Kindergarten	101	38	05	00	000101	496	1011	100%	1.0	62,805	21,966
110	1000	Teacher, Kindergarten	101	38	05	00	000101	496	1011	100%	1.0	48,474	19,542
110	1000	Teacher, Kindergarten	101	38	05	00	000101	496	1011	100%	1.0	47,391	19,359
110	1000	Teacher, Kindergarten	101	38	05	00	000101	496	1011	100%	1.0	45,733	7,738
110	1000	Teacher, Grade 1	101	38	05	00	000101	496	1021	100%	1.0	53,720	20,430
110	1000	Teacher, Grade 1	101	38	05	00	000101	496	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 1	101	38	05	00	000101	496	1021	100%	1.0	45,787	19,087
110	1000	Teacher, Grade 1	101	38	05	00	000101	496	1021	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 1	101	38	05	00	000101	496	1021	100%	1.0	47,391	8,019
110	1000	Teacher, Grade 1	101	38	05	00	000101	496	1021	100%	1.0	82,064	25,226
110	1000	Teacher, Grade 1	101	38	05	00	000101	496	1021	100%	1.0	60,321	21,547
110	1000	Teacher, Grade 1	101	38	05	00	000101	496	1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 2	101	38	05	00	000101	496	1021	100%	1.0	64,611	22,272
110	1000	Teacher, Grade 2	101	38	05	00	000101	496	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 2	101	38	05	00	000101	496	1021	100%	1.0	46,542	7,875
110	1000	Teacher, Grade 2	101	38	05	00	000101	496	1021	100%	1.0	64,257	10,872
110	1000	Teacher, Grade 2	101	38	05	00	000101	496	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 2	101	38	05	00	000101	496	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 2	101	38	05	00	000101	496	1021	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 3	101	38	05	00	000101	496	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 3	101	38	05	00	000101	496	1021	100%	1.0	82,064	25,226
110	1000	Teacher, Grade 3	101	38	05	00	000101	496	1021	100%	1.0	45,787	19,087
110	1000	Teacher, Grade 3	101	38	05	00	000101	496	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 3	101	38	05	00	000101	496	1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 3	101	38	05	00	000101	496	1021	100%	1.0	47,391	19,359
110	1000	Teacher (Allotted)	101	38	05	00	000101	496	1051	100%	1.0	48,474	19,542

DeKalb County School District

Budget Request Form - FY 2016-2017

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						4,287,374	1,516,118
110	1000	Teacher, Grade 4	101 38 05 00 000101 496 1051	100%	1.0	45,733	7,738
110	1000	Teacher, Grade 4	101 38 05 00 000101 496 1051	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 4	101 38 05 00 000101 496 1051	100%	1.0	83,681	25,499
110	1000	Teacher, Grade 4	101 38 05 00 000101 496 1051	100%	1.0	46,542	19,215
110	1000	Teacher, Grade 4	101 38 05 00 000101 496 1051	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 5	101 38 05 00 000101 496 1051	100%	1.0	56,691	20,932
110	1000	Teacher, Grade 5	101 38 05 00 000101 496 1051	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 5	101 38 05 00 000101 496 1051	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 5	101 38 05 00 000101 496 1051	100%	1.0	44,650	18,895
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 496 1061	33%	0.3	16,142	6,507
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 496 1061	33%	0.3	24,510	7,924
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 496 1071	33%	0.3	16,142	6,507
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 496 1071	100%	1.0	48,474	19,542
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 496 1071	33%	0.3	24,510	7,924
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 496 1091	33%	0.3	16,191	6,527
110	1000	Teacher, EIP Reading 4-5	101 38 05 00 000101 496 1091	100%	1.0	61,915	21,816
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 496 1091	33%	0.3	24,583	7,947
110	1000	Teacher, Gifted	101 38 05 00 000101 496 2111	80%	0.8	51,429	17,774
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	1.0	44,650	18,895
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	1.0	89,361	26,460
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	1.0	47,391	19,359
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	1.0	74,332	23,917
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	1.0	64,257	22,212
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	1.0	82,064	13,886
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	1.0	50,719	19,922
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	20%	0.2	12,857	4,444
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	1.0	53,720	9,090
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	1.0	69,117	23,035
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 06 00 000101 496 2021	100%	1.0	44,650	18,895
110	1000	Teacher, Interrelated	101 38 06 00 000101 496 2021	100%	1.0	45,733	19,078
110	1000	Teacher, Interrelated	101 38 06 00 000101 496 2021	100%	1.0	39,347	17,998
110	1000	Teacher, Interrelated	101 38 06 00 000101 496 2021	100%	1.0	44,650	7,555

DeKalb County School District

Budget Request Form - FY 2016-2017

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						4,287,374	1,516,118

110	1000	Teacher, Interrelated	101 38 06 00 000101 496 2021	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 06 00 000101 496 2021	100%	1.0	47,391	19,359
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 496 1011	33%	0.3	20,180	7,191
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 496 1011	33%	0.3	15,413	6,383
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 496 1011	33%	0.3	21,516	3,640
118	1000	Teacher, Music General	101 38 05 88 000101 496 1011	33%	0.3	15,229	6,353
118	1000	Teacher, Music General	101 38 05 88 000101 496 1011	33%	0.3	15,229	6,353
118	1000	Teacher, Art	101 38 05 88 000101 496 1021	33%	0.3	20,180	7,191
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 496 1021	33%	0.3	15,413	6,383
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 496 1021	33%	0.3	21,516	3,640
118	1000	Teacher, Music General	101 38 05 88 000101 496 1021	33%	0.3	15,229	6,353
118	1000	Teacher, Music General	101 38 05 88 000101 496 1021	33%	0.3	15,229	6,353
118	1000	Teacher, Art	101 38 05 88 000101 496 1051	33%	0.3	20,180	7,203
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 496 1051	33%	0.3	15,459	6,404
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 496 1051	33%	0.3	21,581	3,652
118	1000	Teacher, Music General	101 38 05 88 000101 496 1051	33%	0.3	15,275	6,373
118	1000	Teacher, Music General	101 38 05 88 000101 496 1051	33%	0.3	15,275	6,373
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 496 0000	100%	1.0	109,709	18,562
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 496 0000	100%	1.0	80,298	24,927
131	2400	Assistant Principal (ES)	101 52 05 80 000101 496 0000	100%	1.0	59,051	21,332
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 496 2041	100%	1.0	21,257	13,150
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 496 2041	100%	1.0	21,257	13,150
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 496 2041	100%	1.0	27,787	14,255
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 496 2041	100%	1.0	24,101	13,632
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 496 0000	100%	1.0	43,656	16,941
142	2400	Clerk, Typist	101 52 10 82 000101 496 0000	100%	1.0	22,636	13,384
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 496 0000	100%	1.0	29,900	14,613
LIBRARIAN/MEDIA SPECIALIST (165)							

DeKalb County School District

Budget Request Form - FY 2016-2017

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						4,287,374	1,516,118

165	2220	Media Specialist (ES)	101 46 05 00 000101 496 1310	100%	1.0	48,474	19,542
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 496 1011	33%	0.3	26,293	8,225
172	1000	Counselor I	101 42 06 89 000101 496 1011	33%	0.3	16,142	6,507
172	1000	Counselor I	101 42 06 89 000101 496 1021	33%	0.3	26,293	8,225
172	1000	Counselor I	101 42 06 89 000101 496 1021	33%	0.3	16,142	6,507
172	1000	Counselor I	101 42 06 89 000101 496 1051	33%	0.3	26,372	8,250
172	1000	Counselor I	101 42 06 89 000101 496 1051	33%	0.3	16,191	6,527
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 496 0000	100%	1.0	26,889	11,611
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 496 0000	100%	1.0	26,889	11,611
186	2600	Custodian, Head	101 57 02 86 000101 496 0000	100%	1.0	31,851	11,991

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,453,907	4,057,834	4,419,159	4,650,704
X	110	TEACHERS	2,107,496	1,857,167	2,129,929	2,159,605
X	118	ART,MUSIC,PE PERSONNEL	238,204	208,214	210,128	220,090
X	130	PRINCIPAL	101,693	58,873	0	102,119
X	131	ASSISTANT PRINCIPAL	257,412	250,892	253,629	261,226
X	140	AIDES AND PARAPROFESSIONALS	49,773	26,395	25,076	22,301
X	142	CLERICAL PERSONNEL	200,129	203,123	210,227	217,326
X	165	LIBRARIAN/MEDIA SPECIALIST	58,054	59,117	62,499	65,961
X	173	SECONDARY COUNSELOR	132,349	128,735	159,313	139,841
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	50,838	52,202	53,538	55,599
X	186	CUSTODIAL PERSONNEL	167,230	159,172	168,561	175,664
X	210	STATE HEALTH INSURANCE	575,401	504,995	533,778	587,044
X	230	TEACHERS RETIREMENT SYSTEM	389,699	367,687	447,580	467,638
X	290	OTHER EMPLOYEE BENEFITS	81,977	83,199	90,465	97,956
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	45,331	14,440	14,440
X	580	TRAVEL - EMPLOYEES	0	0	872	911
X	610	SUPPLIES	38,273	51,157	47,564	50,687
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,380	1,576	11,560	12,296
TOTAL EXPENSE			4,453,907	4,057,834	4,419,159	4,650,704

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)521 - CHAMBLEE MIDDLE

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					43,653	98,064	74,436	78,334

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 521 0000	OTHER COST-PROFESSIONAL/TECHNI	0	45,331	14,440	14,440
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 521 1081	TRAVEL-REGULAR	0	0	842	873
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DESCRIPTION

1000	580	X	101 38 32 00	000101 521 2021	TRAVEL-REGULAR	0	0	30	38
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DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 521 1081	SUPPLIES	5,580	13,700	12,202	12,478
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DESCRIPTION

1000	610	X	101 38 53 00	000101 521 2021	SUPPLIES	3,489	5,530	2,539	3,880
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DESCRIPTION

1000	610	X	101 38 53 01	000101 521 1081	SUPPLIES-PER PUPIL	17,160	20,351	19,910	20,658
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DESCRIPTION

1000	610	X	101 38 53 01	000101 521 2021	SUPPLIES-PER PUPIL	503	1,001	704	902
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DESCRIPTION

2220	610	X	101 38 53 00	009101 521 1310	SUPPLIES-MEDIA	11,541	10,576	12,209	12,769
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DESCRIPTION

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

1000	730	X	101 61 92 00	000101 521 1081	EQUIPMENT	1,685	0	6,320	6,427
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)521 - CHAMBLEE MIDDLE

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					43,653	98,064	74,436	78,334

DESCRIPTION

1000	730	X	101 61 92 00	000101 521 2021 EQUIPMENT	1,786	737	2,429	2,929
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DESCRIPTION

1000	730	X	101 61 92 01	000101 521 1081 EQUIPMENT-PER PUPIL	1,909	839	2,715	2,817
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DESCRIPTION

1000	730	X	101 61 92 01	000101 521 2021 EQUIPMENT-PER PUPIL	0	0	96	123
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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									3,419,732	1,152,638	

TEACHERS (110)

110	1000	Teacher, Music - Strings MS	101	38	05	00	000101	521	1031	100%	1.0	63,380	22,064
110	1000	Teacher, Spanish Middle Sch.	101	38	05	00	000101	521	1031	100%	1.0	64,257	22,212
110	1000	Teacher (Allotted)	101	38	05	00	000101	521	1081	150%	1.5	72,711	29,313
110	1000	Teacher, Art Middle School	101	38	05	00	000101	521	1081	100%	1.0	62,239	10,531
110	1000	Teacher, Business Ed-Comp. MS	101	38	05	00	000101	521	1081	100%	1.0	59,744	10,108
110	1000	Teacher, Engineer & Tech. MS	101	38	05	00	000101	521	1081	100%	1.0	74,332	23,917
110	1000	Teacher, English Middle School	101	38	05	00	000101	521	1081	100%	1.0	48,474	19,542
110	1000	Teacher, English Middle School	101	38	05	00	000101	521	1081	100%	1.0	72,160	23,549
110	1000	Teacher, English Middle School	101	38	05	00	000101	521	1081	100%	1.0	48,474	19,542
110	1000	Teacher, English Middle School	101	38	05	00	000101	521	1081	100%	1.0	64,611	22,272
110	1000	Teacher, English Middle School	101	38	05	00	000101	521	1081	100%	1.0	59,744	21,448
110	1000	Teacher, English Middle School	101	38	05	00	000101	521	1081	100%	1.0	62,805	21,966
110	1000	Teacher, English Middle School	101	38	05	00	000101	521	1081	100%	1.0	48,474	19,542
110	1000	Teacher, English Middle School	101	38	05	00	000101	521	1081	100%	1.0	44,650	18,895
110	1000	Teacher, English Middle School	101	38	05	00	000101	521	1081	100%	1.0	46,286	19,172
110	1000	Teacher, Math (MS)	101	38	05	00	000101	521	1081	100%	1.0	39,347	17,998
110	1000	Teacher, Math (MS)	101	38	05	00	000101	521	1081	100%	1.0	70,027	23,189
110	1000	Teacher, Math (MS)	101	38	05	00	000101	521	1081	75%	0.8	34,340	14,315
110	1000	Teacher, Math (MS)	101	38	05	00	000101	521	1081	100%	1.0	65,961	22,501
110	1000	Teacher, Math (MS)	101	38	05	00	000101	521	1081	100%	1.0	76,476	23,438
110	1000	Teacher, Math (MS)	101	38	05	00	000101	521	1081	100%	1.0	81,297	25,095
110	1000	Teacher, Math (MS)	101	38	05	00	000101	521	1081	100%	1.0	45,787	7,747
110	1000	Teacher, Music - Band MS	101	38	05	00	000101	521	1081	100%	1.0	64,611	10,932
110	1000	Teacher, Music - Band MS	101	38	05	00	000101	521	1081	100%	1.0	44,650	18,895
110	1000	Teacher, Science (MS)	101	38	05	00	000101	521	1081	100%	1.0	49,396	19,698
110	1000	Teacher, Science (MS)	101	38	05	00	000101	521	1081	100%	1.0	44,650	7,555
110	1000	Teacher, Science (MS)	101	38	05	00	000101	521	1081	100%	1.0	48,474	19,542
110	1000	Teacher, Science (MS)	101	38	05	00	000101	521	1081	100%	1.0	47,391	19,359
110	1000	Teacher, Science (MS)	101	38	05	00	000101	521	1081	100%	1.0	48,992	19,629
110	1000	Teacher, Science (MS)	101	38	05	00	000101	521	1081	100%	1.0	72,160	23,549
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	521	1081	100%	1.0	64,285	22,217
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	521	1081	25%	0.3	11,446	4,771

DeKalb County School District

Budget Request Form - FY 2016-2017

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						3,419,732	1,152,638

110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 521 1081	100%	1.0	73,602	23,793
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 521 1081	100%	1.0	53,414	20,377
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 521 1081	100%	1.0	47,391	19,359
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 521 1351	100%	1.0	64,611	22,272
110	1000	Teacher, Interrelated	101 38 06 00 000101 521 2021	100%	1.0	53,086	8,982
110	1000	Teacher, Interrelated	101 38 06 00 000101 521 2021	100%	1.0	65,870	22,486
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 521 1081	100%	1.0	65,870	22,486
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 521 1081	100%	1.0	62,147	21,855
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 521 1081	100%	1.0	45,787	19,087
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 521 1081	100%	1.0	46,286	19,172
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 521 0000	100%	1.0	102,119	28,618
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 521 0000	100%	1.0	91,174	26,767
131	2400	Assistant Principal (MS)	101 52 05 81 000101 521 0000	100%	1.0	83,796	25,519
131	2400	Assistant Principal (MS)	101 52 05 81 000101 521 0000	100%	1.0	86,256	25,935
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 521 5071	100%	1.0	22,301	3,773
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month	101 42 02 82 000101 521 0000	100%	1.0	39,949	16,314
142	2400	Assistant, School Office	101 52 10 82 000101 521 0000	100%	1.0	30,443	14,705
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 521 0000	100%	1.0	40,976	16,487
142	2400	Secretary MS 10 Month	101 52 10 82 000101 521 0000	100%	1.0	29,358	14,521
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 521 0000	100%	1.0	42,984	16,827
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 521 0000	100%	1.0	33,616	15,242
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 521 1310	100%	1.0	65,961	22,501
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	47,391	19,359
173	2100	Counselor II Middle School	101 42 06 83 000101 521 0000	100%	1.0	92,450	26,983
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							

DeKalb County School District

Budget Request Form - FY 2016-2017

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						3,419,732	1,152,638

181	2600	Engineer, Plant MS	101 57 02 81	000101	521 0000	100%	1.0	55,599	18,350
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (High)	101 57 02 86	000101	521 0000	100%	1.0	32,911	12,072
186	2600	Custodian 12 Month (Middle)	101 57 02 86	000101	521 0000	100%	1.0	25,795	1,973
186	2600	Custodian 12 Month (Middle)	101 57 02 86	000101	521 0000	100%	1.0	26,889	2,057
186	2600	Custodian 12 Month (Middle)	101 57 02 86	000101	521 0000	100%	1.0	28,531	11,737
186	2600	Custodian 12 Month (Middle)	101 57 02 86	000101	521 0000	100%	1.0	28,531	11,737
186	2600	Custodian, Head	101 57 02 86	000101	521 0000	100%	1.0	33,007	16,789

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)522 - CHAMBLEE 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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,665,308	6,976,234	7,684,305	8,145,052
X	110	TEACHERS	3,466,066	3,533,333	3,922,780	4,164,679
X	113	SUBSTITUTES	1,120	255	0	0
X	118	ART,MUSIC,PE PERSONNEL	272,394	283,638	294,495	363,281
X	130	PRINCIPAL	93,782	96,311	100,976	99,421
X	131	ASSISTANT PRINCIPAL	240,131	262,217	282,862	290,919
X	140	AIDES AND PARAPROFESSIONALS	110,254	146,380	125,936	134,576
X	142	CLERICAL PERSONNEL	208,523	219,518	225,295	230,955
X	165	LIBRARIAN/MEDIA SPECIALIST	61,671	63,560	66,992	70,027
X	173	SECONDARY COUNSELOR	219,628	181,932	195,060	245,948
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	50,694	52,359	53,538	55,599
X	186	CUSTODIAL PERSONNEL	288,029	306,943	339,051	316,587
X	210	STATE HEALTH INSURANCE	854,000	894,306	1,000,734	1,026,356
X	230	TEACHERS RETIREMENT SYSTEM	574,843	629,701	751,733	807,031
X	290	OTHER EMPLOYEE BENEFITS	129,563	152,096	163,874	173,247
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	64,006	29,577	29,577
X	580	TRAVEL - EMPLOYEES	0	0	3,831	4,072
X	610	SUPPLIES	68,204	61,692	83,319	86,498
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	26,407	27,990	44,252	46,279
TOTAL EXPENSE			6,665,308	6,976,234	7,684,305	8,145,052

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)522 - CHAMBLEE HIGH

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	94,611	153,688	166,426

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 522 0000	OTHER COST-PROFESSIONAL/TECHNI	0	64,006	29,577	29,577
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 522 1041	TRAVEL-REGULAR	0	0	1,119	1,115
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DESCRIPTION

1000	580	X	101 38 32 00	000101 522 2021	TRAVEL-REGULAR	0	0	54	62
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DESCRIPTION

1000	580	X	101 38 32 00	000101 522 3011	TRAVEL-REGULAR	0	0	2,658	2,895
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DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 522 1041	SUPPLIES	17,509	14,913	19,419	19,284
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DESCRIPTION

1000	610	X	101 38 53 00	000101 522 2021	SUPPLIES	4,058	2,661	4,210	5,967
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DESCRIPTION

1000	610	X	101 38 53 00	000101 522 3011	SUPPLIES-TEACHING	10,308	9,086	14,201	15,466
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DESCRIPTION

1000	610	X	101 38 53 00	009101 522 3011	SUPPLIES-MEDIA	540	0	1,316	1,433
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DESCRIPTION

1000	610	X	101 38 53 01	000101 522 1041	SUPPLIES-PER PUPIL	20,058	18,487	26,466	26,378
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)522 - CHAMBLEE HIGH

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	0	0	0	
					TOTAL DISCRETIONARY EXPENSE	94,611	153,688	160,979	166,426
1000	610	X	101 38 53 01 000101 522 2021	SUPPLIES-PER PUPIL	563	1,232	1,276	1,474	
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00 009101 522 1310	SUPPLIES-MEDIA	15,167	15,313	16,431	16,496	
<i>DESCRIPTION</i>									
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)									
1000	730	X	101 61 92 00 000101 522 1041	EQUIPMENT	17,332	16,130	21,940	21,942	
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00 000101 522 2021	EQUIPMENT	335	63	4,760	5,543	
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00 000101 522 3011	EQUIPMENT	6,898	11,445	13,769	14,996	
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01 000101 522 1041	EQUIPMENT-PER PUPIL	1,842	352	3,609	3,597	
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01 000101 522 2021	EQUIPMENT-PER PUPIL	0	0	174	201	
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2016-2017

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								5,971,992	2,006,634		

TEACHERS (110)

110	1000	Teacher, Chemistry High Sch	101	38	05	00	000101	522	0000	100%	1.0	77,071	24,380
110	1000	Teacher, A/V Technology/Film	101	38	05	00	000101	522	1041	100%	1.0	58,137	21,177
110	1000	Teacher, Art High School	101	38	05	00	000101	522	1041	100%	1.0	54,615	20,581
110	1000	Teacher, Art High School	101	38	05	00	000101	522	1041	100%	1.0	59,744	21,448
110	1000	Teacher, Biology High School	101	38	05	00	000101	522	1041	100%	1.0	78,825	24,677
110	1000	Teacher, Biology High School	101	38	05	00	000101	522	1041	100%	1.0	62,805	21,966
110	1000	Teacher, English - HS	101	38	05	00	000101	522	1041	100%	1.0	44,650	7,555
110	1000	Teacher, English - HS	101	38	05	00	000101	522	1041	100%	1.0	48,401	19,530
110	1000	Teacher, English - HS	101	38	05	00	000101	522	1041	100%	1.0	48,474	19,542
110	1000	Teacher, English - HS	101	38	05	00	000101	522	1041	100%	1.0	64,611	22,272
110	1000	Teacher, English - HS	101	38	05	00	000101	522	1041	100%	1.0	55,682	20,762
110	1000	Teacher, English - HS	101	38	05	00	000101	522	1041	100%	1.0	55,682	20,762
110	1000	Teacher, English - HS	101	38	05	00	000101	522	1041	100%	1.0	47,391	19,359
110	1000	Teacher, English - HS	101	38	05	00	000101	522	1041	100%	1.0	44,650	18,895
110	1000	Teacher, English - HS	101	38	05	00	000101	522	1041	100%	1.0	48,474	19,542
110	1000	Teacher, English - HS	101	38	05	00	000101	522	1041	100%	1.0	48,474	19,542
110	1000	Teacher, English - HS	101	38	05	00	000101	522	1041	100%	1.0	47,391	8,019
110	1000	Teacher, French HS	101	38	05	00	000101	522	1041	100%	1.0	48,474	19,542
110	1000	Teacher, German HS	101	38	05	00	000101	522	1041	100%	1.0	48,992	19,629
110	1000	Teacher, German HS	101	38	05	00	000101	522	1041	50%	0.5	37,166	11,959
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	522	1041	100%	1.0	62,805	21,966
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	522	1041	100%	1.0	59,744	21,448
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	522	1041	100%	1.0	55,682	20,762
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	522	1041	100%	1.0	44,650	18,895
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	522	1041	100%	1.0	57,513	21,071
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	522	1041	100%	1.0	45,733	7,738
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	522	1041	100%	1.0	56,812	20,953
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	522	1041	100%	1.0	58,137	21,177
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	522	1041	100%	1.0	73,602	23,793
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	522	1041	100%	1.0	64,257	22,212
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	522	1041	100%	1.0	56,812	20,953
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	522	1041	100%	1.0	39,347	17,998

DeKalb County School District

Budget Request Form - FY 2016-2017

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						5,971,992	2,006,634
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1.0	48,582	19,560
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1.0	48,992	19,629
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1.0	54,615	20,581
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1.0	55,682	20,762
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1.0	73,602	23,793
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1.0	77,071	13,040
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1.0	73,602	23,793
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1.0	64,993	22,337
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1.0	48,474	19,542
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1.0	39,347	17,998
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 522 1041	100%	1.0	44,650	7,555
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 522 1041	100%	1.0	45,733	19,078
110	1000	Teacher, Music - Strings HS	101 38 05 00 000101 522 1041	100%	1.0	76,476	23,438
110	1000	Teacher, Science - HS	101 38 05 00 000101 522 1041	100%	1.0	56,812	9,613
110	1000	Teacher, Science - HS	101 38 05 00 000101 522 1041	100%	1.0	73,602	23,793
110	1000	Teacher, Science - HS	101 38 05 00 000101 522 1041	100%	1.0	44,650	18,895
110	1000	Teacher, Science - HS	101 38 05 00 000101 522 1041	100%	1.0	65,870	22,486
110	1000	Teacher, Science - HS	101 38 05 00 000101 522 1041	100%	1.0	60,600	21,594
110	1000	Teacher, Science - HS	101 38 05 00 000101 522 1041	100%	1.0	58,547	21,246
110	1000	Teacher, Spanish High School	101 38 05 00 000101 522 1041	100%	1.0	57,513	21,071
110	1000	Teacher, Spanish High School	101 38 05 00 000101 522 1041	100%	1.0	89,361	26,460
110	1000	Teacher, Spanish High School	101 38 05 00 000101 522 1041	100%	1.0	60,608	21,595
110	1000	Teacher, Spanish High School	101 38 05 00 000101 522 1041	100%	1.0	64,285	10,877
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 522 3011	100%	1.0	55,269	9,352
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 522 3011	100%	1.0	73,602	23,793
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 522 3011	100%	1.0	53,447	20,383
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 522 3011	100%	1.0	52,691	20,255
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 522 3011	100%	1.0	65,961	22,501
110	1000	Teacher, ESOL High School	101 38 05 00 140101 522 1351	100%	1.0	62,239	21,871
110	1000	Teacher, Interrelated	101 38 06 00 000101 522 2021	100%	1.0	55,682	20,762
110	1000	Teacher, Interrelated	101 38 06 00 000101 522 2021	100%	1.0	53,025	20,312
110	1000	Teacher, Interrelated	101 38 06 00 000101 522 2021	100%	1.0	78,825	24,677
110	1000	Teacher, Interrelated	101 38 06 00 000101 522 2021	100%	1.0	58,137	21,177

DeKalb County School District

Budget Request Form - FY 2016-2017

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						5,971,992	2,006,634

110	1000	Teacher, Interrelated	101 38 06 00 000101 522 2021	100%	1.0	59,566	21,418
110	1000	Teacher, Interrelated	101 38 06 00 000101 522 2021	100%	1.0	45,787	19,087
110	1000	Teacher, Interrelated	101 38 06 00 000101 522 2021	100%	1.0	60,608	10,255
110	1000	Teacher, MID	101 38 06 00 000101 522 2021	100%	1.0	87,654	14,831
110	1000	Teacher, MID	101 38 06 00 000101 522 2021	100%	1.0	49,396	19,698
110	1000	Teacher, BD GNETS (000101)	101 38 06 00 000101 522 2051	100%	1.0	53,720	20,430
110	1000	Teacher, BD GNETS (000101)	101 38 06 00 000101 522 2051	100%	1.0	60,600	21,594
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 522 1041	100%	1.0	48,582	19,560
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 522 1041	100%	1.0	64,611	22,272
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 522 1041	100%	1.0	76,476	24,280
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 522 1041	100%	1.0	64,611	10,932
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 522 1041	100%	1.0	48,401	19,530
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 522 1041	100%	1.0	60,600	21,594
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 522 0000	100%	1.0	99,421	28,162
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 522 0000	100%	1.0	78,877	13,346
131	2400	Assistant Principal (HS)	101 52 05 81 000101 522 0000	100%	1.0	69,041	11,682
131	2400	Assistant Principal (HS)	101 52 05 81 000101 522 0000	100%	1.0	69,041	23,022
131	2400	Assistant Principal (HS)	101 52 05 81 000101 522 0000	100%	1.0	73,960	23,854
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 522 5071	100%	1.0	26,207	15,774
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 522 2021	100%	1.0	21,257	13,150
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 522 2021	100%	1.0	21,257	13,150
140	1000	Para, Special Ed	101 38 09 80 000101 522 2041	100%	1.0	21,257	13,150
140	1000	Para, Special Ed	101 38 09 80 000101 522 2041	100%	1.0	22,821	13,416
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 522 2041	100%	1.0	21,777	13,239
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month	101 42 02 82 000101 522 0000	100%	1.0	29,685	14,577
142	2400	Assistant, School Office	101 52 10 82 000101 522 0000	100%	1.0	32,484	15,050
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 522 0000	100%	1.0	32,945	15,128
142	2400	Secretary 10-Month HS	101 52 10 82 000101 522 0000	100%	1.0	34,231	5,792

DeKalb County School District

Budget Request Form - FY 2016-2017

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						5,971,992	2,006,634

142	2400	Secretary 10-Month HS	101 52 10 82 000101 522 0000	100%	1.0	27,734	4,693
142	2400	Secretary 10-Month HS	101 52 10 82 000101 522 0000	100%	1.0	36,938	15,804
142	2400	Secretary 10-Month HS	101 52 10 82 000101 522 0000	100%	1.0	36,938	15,804
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 522 1310	100%	1.0	70,027	23,189
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 522 0000	100%	1.0	48,474	8,202
173	2100	Counselor I	101 42 06 83 000101 522 0000	100%	1.0	47,391	19,359
173	2100	Counselor I	101 42 06 83 000101 522 0000	100%	1.0	94,470	27,324
173	2100	Counselor II High School	101 42 06 83 000101 522 0000	100%	1.0	55,613	20,750
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 522 0000	100%	1.0	55,599	18,961
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 522 0000	100%	1.0	25,795	1,973
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 522 0000	100%	1.0	27,983	2,141
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 522 0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 522 0000	100%	1.0	28,531	11,737
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 522 0000	100%	1.0	34,004	12,155
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 522 0000	100%	1.0	29,079	2,225
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 522 0000	100%	1.0	27,437	11,653
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 522 0000	100%	1.0	32,911	12,072
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 522 0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 522 0000	100%	1.0	27,983	11,695
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	31,274	11,946

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,192,866	7,099,689	8,378,915	8,979,577
X	110	TEACHERS	3,438,471	3,886,395	4,572,841	4,941,365
X	117	EXTENDED YEAR SUPPLEMENTS	0	3,932	7,689	7,689
X	118	ART,MUSIC,PE PERSONNEL	148,542	209,726	230,296	255,533
X	130	PRINCIPAL	89,574	83,536	97,954	105,954
X	131	ASSISTANT PRINCIPAL	219,278	261,224	308,741	319,918
X	140	AIDES AND PARAPROFESSIONALS	63,268	47,631	78,825	93,333
X	142	CLERICAL PERSONNEL	153,130	193,890	203,685	208,018
X	165	LIBRARIAN/MEDIA SPECIALIST	67,339	69,283	73,162	76,476
X	173	SECONDARY COUNSELOR	195,696	194,159	255,985	316,375
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	46,036	46,980	48,311	50,173
X	186	CUSTODIAL PERSONNEL	229,713	233,327	232,390	238,412
X	210	STATE HEALTH INSURANCE	771,731	872,544	1,038,674	1,065,734
X	230	TEACHERS RETIREMENT SYSTEM	546,040	652,852	842,774	892,669
X	290	OTHER EMPLOYEE BENEFITS	113,353	149,899	179,941	185,786
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	4,196	80,078	33,795	33,795
X	580	TRAVEL - EMPLOYEES	0	0	6,273	7,102
X	610	SUPPLIES	77,089	79,398	136,730	117,256
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	29,411	34,834	30,849	63,989
TOTAL EXPENSE			6,192,866	7,099,689	8,378,915	8,979,577

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)529 - CROSS KEYS HIGH
DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					110,695	198,242	215,336	230,035

EXTENDED YEAR SUPPLEMENTS (117)

2400	117	X	101 52 17 00	000101 529 0000	EXTRA ACTIVITY-PRINCIPAL ASST	0	3,932	7,689	7,689
2400	290	X	101 52 89 00	000101 529 0000	Additional ALT PLAN BENEFITS (2.65%)				204

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 529 0000	OTHER COST-PROFESSIONAL/TECHNI	0	78,657	33,795	33,795
1000	300	X	101 38 95 00	000101 529 3011	OTHER COST-PROFESSIONAL TECHNI	4,196	1,421	0	

DESCRIPTION

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 529 1041	TRAVEL-REGULAR	0	0	1,461	1,467
1000	580	X	101 38 32 00	000101 529 2021	TRAVEL-REGULAR	0	0	48	55
1000	580	X	101 38 32 00	000101 529 3011	TRAVEL-REGULAR	0	0	4,764	5,580

DESCRIPTION

DESCRIPTION

DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 529 1041	SUPPLIES	14,796	15,694	36,161	21,783
1000	610	X	101 38 53 00	000101 529 2021	SUPPLIES	2,552	6,619	4,608	5,595
1000	610	X	101 38 53 00	000101 529 3011	SUPPLIES-TEACHING	19,972	13,110	36,749	29,807

DESCRIPTION

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)529 - CROSS KEYS HIGH

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					110,695	198,242	215,336	230,035

DESCRIPTION

1000 610 X 101 38 53 00 009101 529 3011 SUPPLIES-MEDIA 0 749 2,358 2,762

DESCRIPTION

1000 610 X 101 38 53 01 000101 529 1041 SUPPLIES-PER PUPIL 24,332 26,289 34,562 34,694

DESCRIPTION

1000 610 X 101 38 53 01 000101 529 2021 SUPPLIES-PER PUPIL 505 1,245 1,144 1,298

DESCRIPTION

2220 610 X 101 38 53 00 009101 529 1310 SUPPLIES-MEDIA 14,931 15,693 21,148 21,317

DESCRIPTION

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

1000 730 X 101 61 92 00 000101 529 1041 EQUIPMENT 7,156 16,419 7,714 25,537

DESCRIPTION

1000 730 X 101 61 92 00 000101 529 2021 EQUIPMENT 537 6,459 4,890 4,642

DESCRIPTION

1000 730 X 101 61 92 00 000101 529 3011 EQUIPMENT 19,620 9,308 13,376 28,902

DESCRIPTION

1000 730 X 101 61 92 01 000101 529 1041 EQUIPMENT-PER PUPIL 2,097 2,648 4,713 4,731

DESCRIPTION

1000 730 X 101 61 92 01 000101 529 2021 EQUIPMENT-PER PUPIL 0 0 156 177

DeKalb County School District

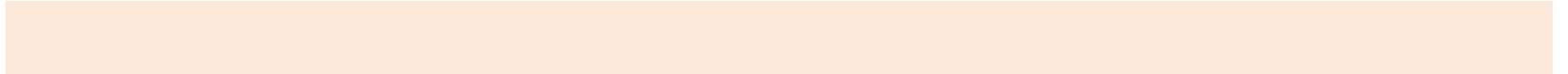
Budget Request Form - FY 2016-2017

BUDGET NAME (000101)529 - CROSS KEYS HIGH
DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	110,695	198,242	215,336	230,035

DESCRIPTION



DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)529 - CROSS KEYS HIGH
DIVISION 120 Region I Schools

PERSONNEL										
GA OBJECT	GA FUNC	TITLE	CHARGE CODE				JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE								6,605,557	2,143,985	

TEACHERS (110)

110	1000	Teacher, Chemistry High Sch	101	38	05	00	000101	529	0000	100%	1.0	75,047	24,038
110	1000	Teacher, Chemistry High Sch	101	38	05	00	000101	529	0000	100%	1.0	63,380	22,064
110	1000	Teacher, Reading Specialist HS	101	38	05	00	000101	529	0000	100%	1.0	62,239	21,871
110	1000	Teacher, Reading Specialist HS	101	38	05	00	000101	529	0000	100%	1.0	53,720	20,430
110	1000	Spec. II, Stud Supp (non-cert)	101	38	05	00	000101	529	1041	100%	1.0	53,086	8,982
110	1000	Teacher (Allotted)	101	38	05	00	000101	529	1041	400%	4.0	193,894	78,167
110	1000	Teacher, Art High School	101	38	05	00	000101	529	1041	100%	1.0	46,542	7,875
110	1000	Teacher, Art High School	101	38	05	00	000101	529	1041	100%	1.0	48,474	8,202
110	1000	Teacher, Biology High School	101	38	05	00	000101	529	1041	100%	1.0	49,396	19,698
110	1000	Teacher, Biology High School	101	38	05	00	000101	529	1041	100%	1.0	48,474	8,202
110	1000	Teacher, Biology High School	101	38	05	00	000101	529	1041	100%	1.0	73,602	23,793
110	1000	Teacher, Biology High School	101	38	05	00	000101	529	1041	100%	1.0	47,391	19,359
110	1000	Teacher, English - HS	101	38	05	00	000101	529	1041	100%	1.0	73,602	23,793
110	1000	Teacher, English - HS	101	38	05	00	000101	529	1041	100%	1.0	62,805	21,966
110	1000	Teacher, English - HS	101	38	05	00	000101	529	1041	50%	0.5	34,338	5,810
110	1000	Teacher, English - HS	101	38	05	00	000101	529	1041	100%	1.0	75,047	12,698
110	1000	Teacher, English - HS	101	38	05	00	000101	529	1041	100%	1.0	64,285	22,217
110	1000	Teacher, English - HS	101	38	05	00	000101	529	1041	100%	1.0	74,564	23,956
110	1000	Teacher, English - HS	101	38	05	00	000101	529	1041	100%	1.0	64,993	22,337
110	1000	Teacher, English - HS	101	38	05	00	000101	529	1041	100%	1.0	55,682	20,762
110	1000	Teacher, English - HS	101	38	05	00	000101	529	1041	100%	1.0	65,961	11,161
110	1000	Teacher, English - HS	101	38	05	00	000101	529	1041	100%	1.0	51,944	8,789
110	1000	Teacher, English - HS	101	38	05	00	000101	529	1041	100%	1.0	47,391	8,019
110	1000	Teacher, English - HS	101	38	05	00	000101	529	1041	50%	0.5	27,841	10,381
110	1000	Teacher, English - HS	101	38	05	00	000101	529	1041	100%	1.0	44,650	18,895
110	1000	Teacher, English - HS	101	38	05	00	000101	529	1041	100%	1.0	72,366	23,585
110	1000	Teacher, English - HS	101	38	05	00	000101	529	1041	100%	1.0	55,401	20,714
110	1000	Teacher, French HS	101	38	05	00	000101	529	1041	100%	1.0	48,474	19,542
110	1000	Teacher, French HS	101	38	05	00	000101	529	1041	100%	1.0	72,160	1,912
110	1000	Teacher, History HS	101	38	05	00	000101	529	1041	100%	1.0	47,391	19,359
110	1000	Teacher, History HS	101	38	05	00	000101	529	1041	100%	1.0	53,086	20,322
110	1000	Teacher, History HS	101	38	05	00	000101	529	1041	100%	1.0	47,391	8,019

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)529 - CROSS KEYS HIGH
DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,605,557	2,143,985

110	1000	Teacher, History HS	101 38 05 00 000101 529 1041	50%	0.5	24,237	9,771
110	1000	Teacher, History HS	101 38 05 00 000101 529 1041	100%	1.0	63,380	22,064
110	1000	Teacher, History /ESOL	101 38 05 00 000101 529 1041	100%	1.0	61,915	21,816
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 529 1041	50%	0.5	26,860	4,545
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 529 1041	100%	1.0	76,476	12,525
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 529 1041	100%	1.0	47,391	19,359
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 529 1041	100%	1.0	72,160	23,549
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 529 1041	100%	1.0	53,086	20,322
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	1.0	55,269	20,692
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	1.0	48,582	19,560
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	1.0	57,513	9,731
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	1.0	49,396	19,698
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	1.0	53,720	20,430
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	1.0	44,650	7,555
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	1.0	55,269	9,352
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	1.0	71,721	23,476
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	1.0	60,600	21,594
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	1.0	48,474	19,542
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	1.0	48,474	19,542
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	1.0	47,391	8,019
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	1.0	75,047	12,698
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	1.0	79,248	24,749
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 529 1041	100%	1.0	48,401	19,530
110	1000	Teacher, Occ Ed-Construction WT	101 38 05 00 000101 529 1041	100%	1.0	70,816	22,543
110	1000	Teacher, P/T - French	101 38 05 00 000101 529 1041	100%	0.0	0	0
110	1000	Teacher, Science - HS	101 38 05 00 000101 529 1041	100%	1.0	49,396	19,698
110	1000	Teacher, Science - HS	101 38 05 00 000101 529 1041	100%	1.0	48,474	19,542
110	1000	Teacher, Science - HS	101 38 05 00 000101 529 1041	100%	1.0	67,975	22,841
110	1000	Teacher, Science - HS	101 38 05 00 000101 529 1041	100%	1.0	55,269	20,692
110	1000	Teacher, Science - HS	101 38 05 00 000101 529 1041	100%	1.0	56,902	20,968
110	1000	Teacher, Spanish High School	101 38 05 00 000101 529 1041	100%	1.0	73,602	23,793
110	1000	Teacher, Spanish High School	101 38 05 00 000101 529 1041	100%	1.0	73,602	23,793
110	1000	Teacher, Physics High School	101 38 05 00 000101 529 1111	100%	1.0	48,474	19,542

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)529 - CROSS KEYS HIGH
DIVISION 120 Region I Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,605,557	2,143,985

110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 529 3011	100%	1.0	89,461	26,477
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 529 3011	100%	1.0	57,513	9,731
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 529 3011	100%	1.0	48,474	19,542
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 529 3011	100%	1.0	57,513	21,071
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 529 3011	100%	1.0	68,138	22,869
110	1000	Teacher, Occ Ed-Data Proc. W/T	101 38 05 00 000101 529 3011	100%	1.0	73,048	23,700
110	1000	Teacher, Occ Ed-Health Occ.	101 38 05 00 000101 529 3011	100%	1.0	64,740	22,294
110	1000	Teacher, Occ Ed-Transportation	101 38 05 00 000101 529 3011	100%	1.0	62,314	21,883
110	1000	Teacher,Occ Ed-Cosmetology W/T	101 38 05 00 000101 529 3011	100%	1.0	72,607	23,625
110	1000	Teacher,Occ Ed-Cosmetology W/T	101 38 05 00 000101 529 3011	100%	1.0	50,260	19,844
110	1000	Teacher,Occ Ed-Dental Svcs. WT	101 38 05 00 000101 529 3011	100%	1.0	54,214	20,513
110	1000	Teacher, ESOL High School	101 38 05 00 140101 529 1351	50%	0.5	24,237	9,771
110	1000	Teacher, Interrelated	101 38 06 00 000101 529 2021	100%	1.0	55,682	20,762
110	1000	Teacher, Interrelated	101 38 06 00 000101 529 2021	100%	1.0	47,391	19,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 529 2021	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 06 00 000101 529 2021	100%	1.0	48,401	19,530
110	1000	Teacher, Interrelated	101 38 06 00 000101 529 2021	100%	1.0	75,047	24,038
110	1000	Teacher, Interrelated	101 38 06 00 000101 529 2021	100%	1.0	55,269	20,692
110	1000	Teacher, Interrelated	101 38 06 00 000101 529 2021	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 06 00 000101 529 2021	100%	1.0	71,721	23,476

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 529 1041	100%	1.0	46,286	19,172
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 529 1041	100%	1.0	48,401	19,530
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 529 1041	100%	1.0	63,380	22,064
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 529 1041	100%	1.0	48,992	19,629
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 529 1041	100%	1.0	48,474	19,542

PRINCIPAL (130)

130	2400	Principal, High School	101 52 05 00 000101 529 0000	100%	1.0	105,954	17,928
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (HS)	101 52 05 81 000101 529 0000	100%	1.0	96,094	27,599
131	2400	Assistant Principal (HS)	101 52 05 81 000101 529 0000	100%	1.0	71,570	23,450
131	2400	Assistant Principal (HS)	101 52 05 81 000101 529 0000	100%	1.0	81,336	25,102
131	2400	Assistant Principal (HS)	101 52 05 81 000101 529 0000	100%	1.0	70,918	23,339

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)529 - CROSS KEYS HIGH

DIVISION 120 Region I Schools

PERSONNEL												
GA OBJECT	GA FUNC	TITLE	CHARGE CODE					JOB %	COUNT	SALARY	BENEFITS	
TOTAL EXPENSE									6,605,557	2,143,985		

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Instructional	101	38	07	80	000101	529	1041	100%	1.0	21,257	14,213
140	1000	Paraprofessional-Instructional	101	38	07	80	000101	529	1041	100%	1.0	25,154	13,810
140	1000	Paraprofessional-ISS (High)	101	38	07	80	000101	529	5071	100%	1.0	22,821	13,416
140	1000	Para, Special Ed	101	38	09	80	000101	529	2041	100%	1.0	24,101	4,078

CLERICAL PERSONNEL (142)

142	2100	Registrar 11 Month	101	42	02	82	000101	529	0000	100%	1.0	32,582	15,066
142	2400	Assistant, School Office	101	52	10	82	000101	529	0000	100%	1.0	24,830	13,755
142	2400	Bookkeeper, 12 Month	101	52	10	82	000101	529	0000	100%	1.0	36,963	15,809
142	2400	Secretary 10-Month HS	101	52	10	82	000101	529	0000	100%	1.0	29,358	14,521
142	2400	Secretary 10-Month HS	101	52	10	82	000101	529	0000	100%	1.0	29,358	14,521
142	2400	Secretary 10-Month HS	101	52	10	82	000101	529	0000	100%	1.0	27,734	14,247
142	2400	Secretary 10-Month HS	101	52	10	82	000101	529	0000	100%	1.0	27,193	4,601

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (HS)	101	46	05	00	000101	529	1310	100%	1.0	76,476	23,438
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SECONDARY COUNSELOR (173)

173	2100	Counselor I	101	42	06	83	000101	529	0000	100%	1.0	76,189	24,231
173	2100	Counselor I	101	42	06	83	000101	529	0000	100%	1.0	87,654	26,171
173	2100	Counselor II High School	101	42	06	83	000101	529	0000	100%	1.0	86,817	14,690
173	2100	Counselor II High School	101	42	06	83	000101	529	0000	100%	1.0	65,715	22,459

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant HS	101	57	02	81	000101	529	0000	100%	1.0	50,173	18,044
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (High)	101	57	02	86	000101	529	0000	100%	1.0	31,267	11,946
186	2600	Custodian 12 Month (High)	101	57	02	86	000101	529	0000	100%	1.0	31,267	11,946
186	2600	Custodian 12 Month (High)	101	57	02	86	000101	529	0000	100%	1.0	31,815	11,988
186	2600	Custodian 12 Month (High)	101	57	02	86	000101	529	0000	100%	1.0	25,795	1,973
186	2600	Custodian 12 Month (High)	101	57	02	86	000101	529	0000	100%	1.0	28,531	11,737
186	2600	Custodian 12 Month (High)	101	57	02	86	000101	529	0000	100%	1.0	26,889	11,611
186	2600	Custodian 12 Month (High)	101	57	02	86	000101	529	0000	100%	1.0	25,795	11,527
186	2600	Custodian, Head	101	57	02	86	000101	529	0000	100%	1.0	37,053	8,122

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	7,650,978	8,198,573	9,285,267	10,487,702
X	110	TEACHERS	3,966,545	4,146,486	4,779,649	5,348,897
X	118	ART,MUSIC,PE PERSONNEL	289,388	276,144	282,883	349,556
X	130	PRINCIPAL	89,574	109,584	96,445	104,321
X	131	ASSISTANT PRINCIPAL	302,122	294,310	315,778	325,348
X	140	AIDES AND PARAPROFESSIONALS	143,640	160,624	265,852	312,313
X	142	CLERICAL PERSONNEL	218,710	252,782	265,510	329,738
X	165	LIBRARIAN/MEDIA SPECIALIST	53,114	54,647	57,706	64,257
X	173	SECONDARY COUNSELOR	248,427	248,694	262,151	277,400
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	48,573	49,848	51,298	53,274
X	186	CUSTODIAL PERSONNEL	275,172	301,685	312,625	313,608
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	99,335
X	210	STATE HEALTH INSURANCE	1,064,662	1,083,464	1,217,945	1,374,948
X	230	TEACHERS RETIREMENT SYSTEM	660,296	736,057	915,191	1,041,921
X	290	OTHER EMPLOYEE BENEFITS	135,610	164,876	189,062	210,405
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,800	169,988	94,116	94,116
X	580	TRAVEL - EMPLOYEES	0	0	4,132	5,505
X	610	SUPPLIES	111,415	118,766	113,986	119,387
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	41,930	30,619	60,938	63,373
TOTAL EXPENSE			7,650,978	8,198,573	9,285,267	10,487,702

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)535 - DUNWOODY HIGH

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					155,144	319,373	273,172	282,381

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 535 0000	OTHER COST-PROFESSIONAL/TECHNI	1,800	169,988	94,116	94,116
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 535 1041	TRAVEL-REGULAR	0	0	0	1,464
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DESCRIPTION

1000	580	X	101 38 32 00	000101 535 2021	TRAVEL-REGULAR	0	0	0	93
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DESCRIPTION

1000	580	X	101 38 32 00	000101 535 3011	TRAVEL-REGULAR	0	0	4,132	3,948
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DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 535 1041	SUPPLIES	25,959	25,903	27,460	28,323
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DESCRIPTION

1000	610	X	101 38 53 00	000101 535 2021	SUPPLIES	10,276	12,834	7,023	9,380
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DESCRIPTION

1000	610	X	101 38 53 00	000101 535 3011	SUPPLIES-TEACHING	19,313	25,632	22,074	21,090
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DESCRIPTION

1000	610	X	101 38 53 00	009101 535 3011	SUPPLIES-MEDIA	0	552	2,046	1,954
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DESCRIPTION

1000	610	X	101 38 53 01	000101 535 1041	SUPPLIES-PER PUPIL	34,636	34,014	32,912	34,628
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)535 - DUNWOODY HIGH

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	155,144	319,373	273,172
1000	610	X	101 38 53 01 000101 535 2021	SUPPLIES-PER PUPIL	2,408	1,892	1,870	2,200
<i>DESCRIPTION</i>								
2220	610	X	101 38 53 00 009101 535 1310	SUPPLIES-MEDIA	18,822	17,940	20,601	21,812
<i>DESCRIPTION</i>								
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 000101 535 1041	EQUIPMENT	19,347	21,217	26,630	28,584
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 535 2021	EQUIPMENT	5,564	2,637	8,161	9,317
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 535 3011	EQUIPMENT	17,019	6,507	21,404	20,450
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 535 1041	EQUIPMENT-PER PUPIL	0	0	4,488	4,722
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 535 2021	EQUIPMENT-PER PUPIL	0	258	255	300
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2016-2017

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								7,578,047	2,627,274		

TEACHERS (110)

110	1000	Teacher, Reading Specialist HS	101	38	05	00	000101	535	0000	100%	1.0	53,447	20,383
110	1000	Teacher (Allotted)	101	38	05	00	000101	535	1041	350%	3.5	169,657	68,396
110	1000	Teacher (Allotted)	101	38	05	00	000101	535	1041	200%	2.0	96,948	39,083
110	1000	Teacher, A/V Technology/Film	101	38	05	00	000101	535	1041	100%	1.0	48,401	19,530
110	1000	Teacher, Art High School	101	38	05	00	000101	535	1041	100%	1.0	45,733	19,078
110	1000	Teacher, Biology High School	101	38	05	00	000101	535	1041	100%	1.0	55,401	20,714
110	1000	Teacher, Drama High School	101	38	05	00	000101	535	1041	100%	1.0	64,285	22,217
110	1000	Teacher, English - HS	101	38	05	00	000101	535	1041	100%	1.0	60,321	21,547
110	1000	Teacher, English - HS	101	38	05	00	000101	535	1041	100%	1.0	60,600	21,594
110	1000	Teacher, English - HS	101	38	05	00	000101	535	1041	100%	1.0	49,396	19,698
110	1000	Teacher, English - HS	101	38	05	00	000101	535	1041	100%	1.0	48,474	19,542
110	1000	Teacher, English - HS	101	38	05	00	000101	535	1041	100%	1.0	44,650	18,895
110	1000	Teacher, English - HS	101	38	05	00	000101	535	1041	100%	1.0	47,391	19,359
110	1000	Teacher, English - HS	101	38	05	00	000101	535	1041	100%	1.0	64,285	22,217
110	1000	Teacher, English - HS	101	38	05	00	000101	535	1041	100%	1.0	47,391	19,359
110	1000	Teacher, English - HS	101	38	05	00	000101	535	1041	100%	1.0	47,391	19,359
110	1000	Teacher, English - HS	101	38	05	00	000101	535	1041	100%	1.0	55,682	20,762
110	1000	Teacher, French HS	101	38	05	00	000101	535	1041	100%	1.0	44,650	18,895
110	1000	Teacher, French HS	101	38	05	00	000101	535	1041	100%	1.0	45,733	19,078
110	1000	Teacher, German HS	101	38	05	00	000101	535	1041	100%	1.0	75,047	24,038
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	535	1041	100%	1.0	48,474	19,542
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	535	1041	100%	1.0	58,137	21,177
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	535	1041	100%	1.0	51,272	20,016
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	535	1041	100%	1.0	44,650	7,555
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	535	1041	100%	1.0	62,147	21,855
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	535	1041	100%	1.0	57,513	21,071
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	535	1041	100%	1.0	62,805	21,966
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	535	1041	100%	1.0	48,474	19,542
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	535	1041	100%	1.0	58,137	21,177
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	535	1041	100%	1.0	57,513	21,071
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	535	1041	100%	1.0	48,582	19,560
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	535	1041	100%	1.0	53,447	20,383

DeKalb County School District

Budget Request Form - FY 2016-2017

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						7,578,047	2,627,274
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 535 1041	100%	1.0	55,682	20,762
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 535 1041	100%	1.0	48,474	19,542
110	1000	Teacher, Latin	101 38 05 00 000101 535 1041	100%	1.0	73,602	23,793
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	55,269	9,352
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	47,391	19,359
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	47,391	8,019
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	62,805	10,626
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	39,347	6,658
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	55,269	9,352
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	89,361	26,460
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	44,650	18,895
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	58,137	21,177
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	47,391	19,359
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	75,047	24,038
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	48,474	8,202
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	70,027	23,189
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	39,347	17,998
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 535 1041	100%	1.0	64,257	22,212
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 535 1041	100%	1.0	59,744	21,448
110	1000	Teacher, Music - Strings HS	101 38 05 00 000101 535 1041	100%	1.0	64,285	22,217
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	1.0	75,047	24,038
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	1.0	53,414	20,377
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	1.0	62,661	10,603
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	1.0	76,476	23,438
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	1.0	59,744	21,448
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	1.0	47,391	19,359
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	1.0	56,812	20,953
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	1.0	71,895	23,504
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	1.0	48,474	8,202
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	1.0	51,944	20,129
110	1000	Teacher, Spanish High School	101 38 05 00 000101 535 1041	100%	1.0	73,602	23,793
110	1000	Teacher, Spanish High School	101 38 05 00 000101 535 1041	100%	1.0	47,391	19,359
110	1000	Teacher, Spanish High School	101 38 05 00 000101 535 1041	100%	1.0	49,396	19,698

DeKalb County School District

Budget Request Form - FY 2016-2017

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						7,578,047	2,627,274

110	1000	Teacher, Spanish High School	101 38 05 00 000101 535 1041	100%	1.0	50,719	19,922
110	1000	Teacher, Spanish High School	101 38 05 00 000101 535 1041	100%	1.0	51,272	20,016
110	1000	Teacher, Spanish High School	101 38 05 00 000101 535 1041	100%	1.0	45,787	19,087
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 535 3011	100%	1.0	91,083	25,750
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 535 3011	100%	1.0	57,513	21,071
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 535 3011	100%	1.0	64,611	22,272
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 535 3011	100%	1.0	56,812	20,953
110	1000	Teacher, Marketing	101 38 05 00 000101 535 3011	100%	1.0	62,805	21,966
110	1000	Teacher, OCC. Ed - WBL	101 38 05 00 000101 535 3011	100%	1.0	73,048	23,700
110	1000	Teacher, ESOL High School	101 38 05 00 140101 535 1351	100%	1.0	76,189	12,891
110	1000	Teacher, ESOL High School	101 38 05 00 140101 535 1351	100%	1.0	47,391	19,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	1.0	73,602	23,793
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	1.0	64,611	10,932
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	1.0	76,476	24,280
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	1.0	62,239	21,871
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	1.0	53,086	20,322
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	1.0	55,682	9,422
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	1.0	62,147	21,855
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	1.0	45,733	19,078
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	1.0	47,391	19,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	1.0	47,391	19,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	1.0	71,895	23,504
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 535 2051	100%	1.0	56,691	20,932
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 535 2051	100%	1.0	64,285	22,217
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 535 2051	100%	1.0	45,733	19,078

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art High School	101 38 05 88 000101 535 1041	100%	1.0	62,147	21,855
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 535 1041	100%	1.0	48,992	19,629
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 535 1041	100%	1.0	56,691	20,932
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 535 1041	100%	1.0	60,600	10,254
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 535 1041	100%	1.0	44,650	18,895
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 535 1041	100%	1.0	76,476	23,438

DeKalb County School District

Budget Request Form - FY 2016-2017

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						7,578,047	2,627,274

PRINCIPAL (130)

130 2400 Principal, High School 101 52 05 00 000101 535 0000 100% 1.0 104,321 28,992

ASSISTANT PRINCIPAL (131)

131 2400 Assistant Principal (HS) 101 52 05 81 000101 535 0000 100% 1.0 91,174 26,767

131 2400 Assistant Principal (HS) 101 52 05 81 000101 535 0000 100% 1.0 81,336 25,102

131 2400 Assistant Principal (HS) 101 52 05 81 000101 535 0000 100% 1.0 66,582 22,605

131 2400 Assistant Principal (HS) 101 52 05 81 000101 535 0000 100% 1.0 86,256 25,935

AIDES AND PARAPROFESSIONALS (140)

140 1000 Paraprofessional-ISS (High) 101 38 07 80 000101 535 5071 100% 1.0 25,154 13,810

140 1000 Para, Special Ed 101 38 09 80 000101 535 2041 100% 1.0 22,821 13,416

140 1000 Para, Special Ed 101 38 09 80 000101 535 2041 100% 1.0 21,257 13,150

140 1000 Para, Special Ed 101 38 09 80 000101 535 2041 100% 1.0 24,101 13,632

140 1000 Para, Special Ed 101 38 09 80 000101 535 2041 100% 1.0 24,626 13,721

140 1000 Para, Special Ed 101 38 09 80 000101 535 2041 100% 1.0 21,257 13,150

140 1000 Para, Special Ed 101 38 09 80 000101 535 2041 100% 1.0 27,787 14,255

140 1000 Para, Special Ed 101 38 09 80 000101 535 2041 100% 1.0 22,821 13,416

140 1000 Paraprofessional-Interrelated 101 38 09 80 000101 535 2041 100% 1.0 21,257 13,150

140 1000 Paraprofessional-Interrelated 101 38 09 80 000101 535 2041 100% 1.0 29,367 4,969

140 1000 Paraprofessional-Interrelated 101 38 09 80 000101 535 2041 100% 1.0 21,257 3,596

140 1000 Paraprofessional-S/PID 101 38 09 80 000101 535 2051 100% 1.0 27,787 14,255

140 1000 Paraprofessional-S/PID 101 38 09 80 000101 535 2051 100% 1.0 22,821 13,416

CLERICAL PERSONNEL (142)

142 2100 Registrar 11 Month 101 42 02 82 000101 535 0000 100% 1.0 38,378 16,048

142 2400 Assistant, School Office 101 52 10 82 000101 535 0000 100% 1.0 22,960 3,884

142 2400 Bookkeeper, 12 Month 101 52 10 82 000101 535 0000 100% 1.0 34,284 5,801

142 2400 Interpreter for the Deaf 101 52 10 82 000101 535 0000 100% 1.0 57,513 9,731

142 2400 Secretary 10-Month HS 101 52 10 82 000101 535 0000 100% 1.0 29,358 14,521

142 2400 Secretary 10-Month HS 101 52 10 82 000101 535 0000 100% 1.0 36,938 15,804

142 2400 Secretary 10-Month HS 101 52 10 82 000101 535 0000 100% 1.0 36,396 15,712

142 2400 Secretary 12-Month HS 101 52 10 82 000101 535 0000 100% 1.0 34,955 15,468

142 2400 Secretary, 11 month - HS 101 52 10 82 000101 535 0000 100% 1.0 38,956 16,145

LIBRARIAN/MEDIA SPECIALIST (165)

165 2220 Media Specialist (HS) 101 46 05 00 000101 535 1310 100% 1.0 64,257 22,212

DeKalb County School District

Budget Request Form - FY 2016-2017

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	7,578,047	2,627,274	

SECONDARY COUNSELOR (173)

173	2100	Counselor I	101	42	06	83	000101	535	0000	100%	1.0	48,474	8,202
173	2100	Counselor I	101	42	06	83	000101	535	0000	100%	1.0	61,915	21,816
173	2100	Counselor I	101	42	06	83	000101	535	0000	100%	1.0	78,865	24,684
173	2100	Counselor II High School	101	42	06	83	000101	535	0000	100%	1.0	88,146	26,254

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant HS	101	57	02	81	000101	535	0000	100%	1.0	53,274	18,568
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (High)	101	57	02	86	000101	535	0000	100%	1.0	34,004	12,155
186	2600	Custodian 12 Month (High)	101	57	02	86	000101	535	0000	100%	1.0	25,795	1,973
186	2600	Custodian 12 Month (High)	101	57	02	86	000101	535	0000	100%	1.0	26,341	11,569
186	2600	Custodian 12 Month (High)	101	57	02	86	000101	535	0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (High)	101	57	02	86	000101	535	0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (High)	101	57	02	86	000101	535	0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (High)	101	57	02	86	000101	535	0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (High)	101	57	02	86	000101	535	0000	100%	1.0	31,267	10,383
186	2600	Custodian 12 Month (High)	101	57	02	86	000101	535	0000	100%	1.0	29,079	2,225
186	2600	Custodian 12 Month (High)	101	57	02	86	000101	535	0000	100%	1.0	26,889	11,611
186	2600	Custodian, Head	101	57	02	86	000101	535	0000	100%	1.0	37,053	15,823

OTHER MANAGEMENT PERSONNEL (190)

190	2100	Specialist, Student Supp-Cert	101	42	04	00	000101	535	0000	100%	1.0	47,391	19,359
190	2100	Specialist, Student Supp-Cert	101	42	04	00	000101	535	0000	100%	1.0	51,944	20,129

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	7,823,414	8,498,406	9,162,056	9,637,983
X	110	TEACHERS	4,124,341	4,409,692	4,847,671	5,190,399
X	113	SUBSTITUTES	2,915	3,583	0	0
X	118	ART,MUSIC,PE PERSONNEL	331,592	401,753	429,120	445,332
X	130	PRINCIPAL	86,651	88,988	93,298	98,995
X	131	ASSISTANT PRINCIPAL	291,774	328,186	345,531	359,778
X	140	AIDES AND PARAPROFESSIONALS	337,149	377,373	330,535	276,717
X	142	CLERICAL PERSONNEL	201,439	208,839	223,970	218,593
X	165	LIBRARIAN/MEDIA SPECIALIST	43,615	46,285	49,144	55,269
X	173	SECONDARY COUNSELOR	168,933	172,305	180,497	190,804
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	44,332	45,528	46,818	48,622
X	186	CUSTODIAL PERSONNEL	191,162	206,703	187,737	207,788
X	210	STATE HEALTH INSURANCE	1,078,725	1,143,527	1,199,792	1,248,960
X	230	TEACHERS RETIREMENT SYSTEM	694,982	803,073	939,600	987,956
X	290	OTHER EMPLOYEE BENEFITS	133,546	174,110	185,419	198,531
X	580	TRAVEL - EMPLOYEES	0	0	1,415	1,488
X	610	SUPPLIES	85,916	82,041	79,888	85,218
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,342	6,421	21,621	23,533
TOTAL EXPENSE			7,823,414	8,498,406	9,162,056	9,637,983

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)565 - PEACHTREE MIDDLE

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					92,258	88,462	102,924	110,239

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 565 1081	TRAVEL-REGULAR	0	0	1,314	1,388
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 565 2021	TRAVEL-REGULAR	0	0	101	100
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 565 1081	SUPPLIES	19,222	21,248	16,708	19,703
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 565 2021	SUPPLIES	15,427	11,009	9,865	9,432
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 565 1081	SUPPLIES-PER PUPIL	30,768	31,151	31,086	32,846
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 565 2021	SUPPLIES-PER PUPIL	2,222	289	2,398	2,376
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 565 1310	SUPPLIES-MEDIA	18,277	18,343	19,831	20,861
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 565 1081	EQUIPMENT	3,195	909	7,775	9,788
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 565 2021	EQUIPMENT	1,064	4,400	9,280	8,942
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)565 - PEACHTREE MIDDLE

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					92,258	88,462	102,924	110,239

1000	730	X	101 61 92 01 000101 565 1081	EQUIPMENT-PER PUPIL	1,780	1,112	4,239	4,479
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DESCRIPTION

1000	730	X	101 61 92 01 000101 565 2021	EQUIPMENT-PER PUPIL	303	0	327	324
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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								7,092,297	2,435,447		

TEACHERS (110)

110	1000	Teacher, Reading Specialist MS	101	38	05	00	000101	565	0000	100%	1.0	46,982	19,289
110	1000	Teacher (Allotted)	101	38	05	00	000101	565	1081	450%	4.5	218,131	87,937
110	1000	Teacher, Art Middle School	101	38	05	00	000101	565	1081	100%	1.0	48,401	19,530
110	1000	Teacher, Business Ed-Comp. MS	101	38	05	00	000101	565	1081	100%	1.0	73,602	23,793
110	1000	Teacher, Engineer & Tech. MS	101	38	05	00	000101	565	1081	100%	1.0	48,474	19,542
110	1000	Teacher, Engineer & Tech. MS	101	38	05	00	000101	565	1081	100%	1.0	65,870	22,486
110	1000	Teacher, English Middle School	101	38	05	00	000101	565	1081	100%	1.0	48,582	19,560
110	1000	Teacher, English Middle School	101	38	05	00	000101	565	1081	100%	1.0	48,401	8,190
110	1000	Teacher, English Middle School	101	38	05	00	000101	565	1081	100%	1.0	48,474	19,542
110	1000	Teacher, English Middle School	101	38	05	00	000101	565	1081	100%	1.0	45,733	19,078
110	1000	Teacher, English Middle School	101	38	05	00	000101	565	1081	100%	1.0	44,650	18,895
110	1000	Teacher, English Middle School	101	38	05	00	000101	565	1081	100%	1.0	48,474	19,542
110	1000	Teacher, English Middle School	101	38	05	00	000101	565	1081	100%	1.0	73,602	23,793
110	1000	Teacher, English Middle School	101	38	05	00	000101	565	1081	100%	1.0	60,600	21,594
110	1000	Teacher, English Middle School	101	38	05	00	000101	565	1081	100%	1.0	44,650	18,895
110	1000	Teacher, English Middle School	101	38	05	00	000101	565	1081	100%	1.0	71,721	23,476
110	1000	Teacher, English Middle School	101	38	05	00	000101	565	1081	100%	1.0	55,269	20,692
110	1000	Teacher, English Middle School	101	38	05	00	000101	565	1081	100%	1.0	71,721	23,476
110	1000	Teacher, English Middle School	101	38	05	00	000101	565	1081	100%	1.0	45,733	7,738
110	1000	Teacher, English Middle School	101	38	05	00	000101	565	1081	100%	1.0	58,137	21,177
110	1000	Teacher, Family & Consumer Sci	101	38	05	00	000101	565	1081	100%	1.0	54,615	20,581
110	1000	Teacher, French Middle Sch.	101	38	05	00	000101	565	1081	100%	1.0	75,047	24,038
110	1000	Teacher, Math (MS)	101	38	05	00	000101	565	1081	100%	1.0	45,733	19,078
110	1000	Teacher, Math (MS)	101	38	05	00	000101	565	1081	100%	1.0	48,474	19,542
110	1000	Teacher, Math (MS)	101	38	05	00	000101	565	1081	100%	1.0	80,489	13,619
110	1000	Teacher, Math (MS)	101	38	05	00	000101	565	1081	100%	1.0	48,474	19,542
110	1000	Teacher, Math (MS)	101	38	05	00	000101	565	1081	100%	1.0	64,257	22,212
110	1000	Teacher, Math (MS)	101	38	05	00	000101	565	1081	100%	1.0	47,391	19,359
110	1000	Teacher, Math (MS)	101	38	05	00	000101	565	1081	100%	1.0	61,915	21,816
110	1000	Teacher, Math (MS)	101	38	05	00	000101	565	1081	100%	1.0	48,474	19,542
110	1000	Teacher, Math (MS)	101	38	05	00	000101	565	1081	100%	1.0	70,027	23,189
110	1000	Teacher, Math (MS)	101	38	05	00	000101	565	1081	100%	1.0	39,347	17,998

DeKalb County School District

Budget Request Form - FY 2016-2017

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						7,092,297	2,435,447
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	49,396	19,698
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	66,807	22,643
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	48,474	19,542
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	48,474	19,542
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	48,474	19,542
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 565 1081	100%	1.0	60,600	21,594
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 565 1081	100%	1.0	45,787	19,087
110	1000	Teacher, Music - Choral MS	101 38 05 00 000101 565 1081	100%	1.0	53,720	20,430
110	1000	Teacher, Music - Strings MS	101 38 05 00 000101 565 1081	100%	1.0	55,269	20,692
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1.0	59,744	21,448
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1.0	51,272	20,016
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1.0	48,474	19,542
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1.0	44,650	7,555
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1.0	51,272	20,016
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1.0	83,681	25,499
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1.0	47,391	8,019
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1.0	53,720	20,430
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1.0	45,733	19,078
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1.0	53,086	20,322
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1.0	58,137	21,177
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1.0	70,027	23,189
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1.0	58,547	21,246
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1.0	67,975	22,841
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1.0	48,474	19,542
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1.0	55,269	20,692
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1.0	44,650	7,555
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1.0	67,975	11,501
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1.0	82,064	25,226
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1.0	78,913	24,692
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1.0	44,650	7,555
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1.0	47,391	19,359
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1.0	52,691	20,255
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1.0	45,733	19,078

DeKalb County School District

Budget Request Form - FY 2016-2017

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						7,092,297	2,435,447
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1.0	45,733	19,078
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1.0	53,086	20,322
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1.0	54,615	20,581
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1.0	46,982	19,289
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1.0	62,805	21,966
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 565 1081	100%	1.0	44,650	18,895
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 565 1081	100%	1.0	58,547	9,906
110	1000	Teacher, ESOL	101 38 05 00 140101 565 1351	450%	4.5	218,131	87,937
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 565 1351	100%	1.0	61,915	21,816
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 565 1351	100%	1.0	64,611	22,272
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 565 1351	100%	1.0	76,476	24,280
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1.0	55,269	20,692
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1.0	39,347	6,658
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1.0	53,086	20,322
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1.0	47,391	8,019
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1.0	47,391	8,019
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1.0	83,641	25,492
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1.0	39,347	17,998
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1.0	47,391	19,359
110	1000	Teacher, MID/MoID	101 38 06 00 000101 565 2041	100%	1.0	47,391	19,359
110	1000	Teacher, MID/MoID	101 38 06 00 000101 565 2041	100%	1.0	64,285	22,217
110	1000	Teacher, S/PID	101 38 06 00 000101 565 2041	100%	1.0	39,347	17,998
110	1000	Teacher, S/PID	101 38 06 00 000101 565 2041	100%	1.0	48,992	8,289
ART, MUSIC, PE PERSONNEL (118)							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 565 1081	100%	1.0	64,257	22,212
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 565 1081	100%	1.0	62,805	21,966
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 565 1081	100%	1.0	82,064	25,226
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 565 1081	100%	1.0	64,257	22,212
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 565 1081	100%	1.0	47,391	8,019
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 565 1081	100%	1.0	78,825	24,677
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 565 1081	100%	1.0	45,733	19,078
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 565 0000	100%	1.0	98,995	28,090

DeKalb County School District

Budget Request Form - FY 2016-2017

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	7,092,297	2,435,447	

ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (MS)	101	52	05	81	000101	565	0000	100%	1.0	98,552	28,015
131	2400	Assistant Principal (MS)	101	52	05	81	000101	565	0000	100%	1.0	83,796	25,519
131	2400	Assistant Principal (MS)	101	52	05	81	000101	565	0000	100%	1.0	88,715	26,351
131	2400	Assistant Principal (MS)	101	52	05	81	000101	565	0000	100%	1.0	88,715	15,011

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Instructional	101	38	07	80	000101	565	1081	250%	2.5	121,185	48,854
140	1000	Paraprofessional-ISS (Middle)	101	38	07	80	000101	565	5071	100%	1.0	21,257	13,150
140	1000	Para, Special Ed	101	38	09	80	000101	565	2041	100%	1.0	24,626	13,721
140	1000	Para, Special Ed	101	38	09	80	000101	565	2041	100%	1.0	21,257	4,659
140	1000	Para, Special Ed	101	38	09	80	000101	565	2041	100%	1.0	21,777	13,239
140	1000	Para, Special Ed	101	38	09	80	000101	565	2041	100%	1.0	24,101	4,078
140	1000	Paraprofessional-Interrelated	101	38	09	80	000101	565	2041	100%	1.0	21,257	4,659
140	1000	Paraprofessional-Interrelated	101	38	09	80	000101	565	2041	100%	1.0	21,257	3,596

CLERICAL PERSONNEL (142)

142	2100	Registrar 11 Month (MS)	101	42	02	82	000101	565	0000	100%	1.0	28,526	14,381
142	2400	Assistant, School Office	101	52	10	82	000101	565	0000	100%	1.0	32,484	15,050
142	2400	Assistant, School Office	101	52	10	82	000101	565	0000	100%	1.0	31,846	14,942
142	2400	Bookkeeper (Middle School) 12M	101	52	10	82	000101	565	0000	100%	1.0	34,955	15,468
142	2400	Secretary MS 10 Month	101	52	10	82	000101	565	0000	100%	1.0	32,608	15,071
142	2400	Secretary MS 10 Month	101	52	10	82	000101	565	0000	100%	1.0	26,650	4,509
142	2400	Secretary MS 10 Month	101	52	10	82	000101	565	0000	100%	1.0	31,524	14,887

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (MS)	101	46	05	00	000101	565	1310	100%	1.0	55,269	20,692
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SECONDARY COUNSELOR (173)

173	2100	Counselor I, Middle School	101	42	06	83	000101	565	0000	100%	1.0	55,682	20,762
173	2100	Counselor I, Middle School	101	42	06	83	000101	565	0000	100%	1.0	49,991	19,799
173	2100	Counselor II Middle School	101	42	06	83	000101	565	0000	100%	1.0	85,131	14,404

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant MS	101	57	02	81	000101	565	0000	100%	1.0	48,622	17,780
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (Middle)	101	57	02	86	000101	565	0000	100%	1.0	28,531	2,183
186	2600	Custodian 12 Month (Middle)	101	57	02	86	000101	565	0000	100%	1.0	27,437	11,653

DeKalb County School District

Budget Request Form - FY 2016-2017

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						7,092,297	2,435,447

186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 565 0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 565 0000	100%	1.0	29,079	11,779
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 565 0000	100%	1.0	26,889	11,611
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 565 0000	100%	1.0	31,267	11,946
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	38,790	6,563

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,006,749	7,025,923	8,228,839	9,132,400
X	110	TEACHERS	3,247,331	3,793,366	4,586,556	5,085,290
X	118	ART,MUSIC,PE PERSONNEL	271,434	331,920	354,448	382,472
X	130	PRINCIPAL	89,315	94,872	99,466	103,683
X	131	ASSISTANT PRINCIPAL	188,914	257,038	299,322	320,432
X	140	AIDES AND PARAPROFESSIONALS	92,278	126,695	75,744	189,034
X	142	CLERICAL PERSONNEL	156,511	182,413	194,077	171,111
X	165	LIBRARIAN/MEDIA SPECIALIST	57,605	57,354	60,684	64,993
X	173	SECONDARY COUNSELOR	171,136	131,360	153,608	149,394
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	49,430	50,610	52,044	0
X	186	CUSTODIAL PERSONNEL	204,552	223,690	206,070	213,448
X	210	STATE HEALTH INSURANCE	788,228	902,192	1,038,407	1,241,192
X	230	TEACHERS RETIREMENT SYSTEM	530,077	664,111	843,250	922,760
X	290	OTHER EMPLOYEE BENEFITS	100,390	150,195	176,443	188,757
X	580	TRAVEL - EMPLOYEES	0	0	79	1,631
X	610	SUPPLIES	55,296	55,330	76,496	83,205
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,254	4,779	12,145	14,998
TOTAL EXPENSE			6,006,749	7,025,923	8,228,839	9,132,400

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)570 - SEQUOYAH MIDDLE

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					59,549	60,110	88,720	99,834

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 570 1081	TRAVEL-REGULAR	0	0	0	1,524
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 570 2021	TRAVEL-REGULAR	0	0	79	107
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 570 1081	SUPPLIES	7,444	8,706	11,191	10,294
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 570 2021	SUPPLIES	7,566	9,422	6,910	11,469
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 570 1081	SUPPLIES-PER PUPIL	21,758	18,864	34,804	36,058
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 570 2021	SUPPLIES-PER PUPIL	1,175	1,676	1,870	2,530
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 570 1310	SUPPLIES-MEDIA	17,352	16,662	21,721	22,854
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 570 1081	EQUIPMENT	553	978	1,483	1,695
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 570 2021	EQUIPMENT	706	82	5,661	8,041
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)570 - SEQUOYAH MIDDLE

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					59,549	60,110	88,720	99,834

1000	730	X	101 61 92 01 000101 570 1081	EQUIPMENT-PER PUPIL	2,995	3,719	4,746	4,917
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DESCRIPTION

1000	730	X	101 61 92 01 000101 570 2021	EQUIPMENT-PER PUPIL	0	0	255	345
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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									6,679,857	2,352,709	

TEACHERS (110)

110	1000	Teacher (Allotted)	101	38	05	00	000101	570	1081	200%	2.0	96,948	39,083
110	1000	Teacher, Art Middle School	101	38	05	00	000101	570	1081	100%	1.0	62,147	21,855
110	1000	Teacher, Biology Middle Sch	101	38	05	00	000101	570	1081	100%	1.0	70,027	11,849
110	1000	Teacher, Business Ed-Comp. MS	101	38	05	00	000101	570	1081	100%	1.0	53,720	20,430
110	1000	Teacher, Computer Technology	101	38	05	00	000101	570	1081	100%	1.0	60,600	21,594
110	1000	Teacher, English Middle School	101	38	05	00	000101	570	1081	100%	1.0	48,474	19,542
110	1000	Teacher, English Middle School	101	38	05	00	000101	570	1081	100%	1.0	39,347	17,998
110	1000	Teacher, English Middle School	101	38	05	00	000101	570	1081	100%	1.0	47,391	19,359
110	1000	Teacher, English Middle School	101	38	05	00	000101	570	1081	100%	1.0	74,332	23,917
110	1000	Teacher, English Middle School	101	38	05	00	000101	570	1081	100%	1.0	45,733	19,078
110	1000	Teacher, English Middle School	101	38	05	00	000101	570	1081	100%	1.0	44,650	18,895
110	1000	Teacher, English Middle School	101	38	05	00	000101	570	1081	100%	1.0	64,611	22,272
110	1000	Teacher, English Middle School	101	38	05	00	000101	570	1081	100%	1.0	67,975	22,841
110	1000	Teacher, English Middle School	101	38	05	00	000101	570	1081	100%	1.0	46,982	19,289
110	1000	Teacher, English Middle School	101	38	05	00	000101	570	1081	100%	1.0	57,513	21,071
110	1000	Teacher, English Middle School	101	38	05	00	000101	570	1081	100%	1.0	48,474	19,542
110	1000	Teacher, English Middle School	101	38	05	00	000101	570	1081	100%	1.0	72,366	23,585
110	1000	Teacher, English Middle School	101	38	05	00	000101	570	1081	100%	1.0	51,944	20,129
110	1000	Teacher, English Middle School	101	38	05	00	000101	570	1081	100%	1.0	57,513	21,071
110	1000	Teacher, English Middle School	101	38	05	00	000101	570	1081	100%	1.0	71,503	23,438
110	1000	Teacher, English Middle School	101	38	05	00	000101	570	1081	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 6 English	101	38	05	00	000101	570	1081	100%	1.0	48,474	8,202
110	1000	Teacher, Grade 7 Social Studie	101	38	05	00	000101	570	1081	100%	1.0	78,825	24,677
110	1000	Teacher, Math (MS)	101	38	05	00	000101	570	1081	100%	1.0	53,720	20,430
110	1000	Teacher, Math (MS)	101	38	05	00	000101	570	1081	100%	1.0	47,391	19,359
110	1000	Teacher, Math (MS)	101	38	05	00	000101	570	1081	100%	1.0	62,805	21,966
110	1000	Teacher, Math (MS)	101	38	05	00	000101	570	1081	100%	1.0	44,650	7,555
110	1000	Teacher, Math (MS)	101	38	05	00	000101	570	1081	100%	1.0	44,650	18,895
110	1000	Teacher, Math (MS)	101	38	05	00	000101	570	1081	100%	1.0	60,600	21,594
110	1000	Teacher, Math (MS)	101	38	05	00	000101	570	1081	100%	1.0	62,805	21,966
110	1000	Teacher, Math (MS)	101	38	05	00	000101	570	1081	100%	1.0	44,650	18,895
110	1000	Teacher, Math (MS)	101	38	05	00	000101	570	1081	100%	1.0	64,285	22,217

DeKalb County School District

Budget Request Form - FY 2016-2017

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						6,679,857	2,352,709
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	47,391	19,359
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	62,661	21,943
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	55,269	20,692
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	39,347	17,998
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	45,733	19,078
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	91,083	15,412
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	47,391	19,359
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	45,733	19,078
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	76,189	24,231
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	39,347	6,658
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	48,474	19,542
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	44,650	18,895
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 570 1081	100%	1.0	48,474	19,542
110	1000	Teacher, Music - Choral MS	101 38 05 00 000101 570 1081	100%	1.0	56,902	20,968
110	1000	Teacher, Music - Strings MS	101 38 05 00 000101 570 1081	100%	1.0	46,542	19,215
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1.0	59,566	21,418
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1.0	47,391	19,359
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1.0	78,825	24,677
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1.0	55,269	20,692
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1.0	44,650	7,555
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1.0	48,474	8,202
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1.0	48,401	19,530
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1.0	48,474	19,542
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1.0	44,650	7,555
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1.0	48,474	19,542
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1.0	78,825	24,677
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1.0	61,915	21,816
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1.0	82,064	25,226
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1.0	47,391	19,359
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1.0	44,650	18,895
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1.0	62,661	21,943
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1.0	45,733	19,078
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1.0	48,474	19,542

DeKalb County School District

Budget Request Form - FY 2016-2017

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						6,679,857	2,352,709
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 570 1081	100%	1.0	51,272	8,676
110	1000	Teacher, ESOL	101 38 05 00 140101 570 1351	950%	9.5	460,501	185,646
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 570 1351	100%	1.0	82,064	25,226
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 570 1351	100%	1.0	79,248	24,749
110	1000	Teacher, ESOL High School	101 38 05 00 140101 570 1351	100%	1.0	55,401	20,714
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1.0	44,650	18,895
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1.0	64,257	22,212
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1.0	56,691	20,932
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1.0	47,391	8,019
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1.0	62,805	21,966
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1.0	73,602	23,793
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1.0	59,566	21,418
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1.0	60,608	10,255
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1.0	44,650	18,895
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1.0	53,086	20,322
110	1000	Teacher, MID	101 38 06 00 000101 570 2021	100%	1.0	62,805	21,966
110	1000	Teacher, MID/MoID	101 38 06 00 000101 570 2041	100%	1.0	47,391	19,359
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 570 1081	100%	1.0	64,611	22,272
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 570 1081	100%	1.0	63,380	22,064
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 570 1081	100%	1.0	64,993	22,337
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 570 1081	100%	1.0	76,476	24,280
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 570 1081	100%	1.0	64,611	22,272
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 570 1081	100%	1.0	48,401	19,530
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 570 0000	100%	1.0	103,683	28,884
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 570 0000	100%	1.0	73,960	23,854
131	2400	Assistant Principal (MS)	101 52 05 81 000101 570 0000	100%	1.0	66,582	22,605
131	2400	Assistant Principal (MS)	101 52 05 81 000101 570 0000	100%	1.0	96,094	27,599
131	2400	Assistant Principal (MS)	101 52 05 81 000101 570 0000	100%	1.0	83,796	25,519

AIDES AND PARAPROFESSIONALS (140)

DeKalb County School District

Budget Request Form - FY 2016-2017

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						6,679,857	2,352,709

140	1000	Paraprofessional-Instructional	101 38 07 80 000101 570 1081	200%	2.0	96,948	39,083
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 570 2041	100%	1.0	21,257	13,150
140	1000	Para, Special Ed	101 38 09 80 000101 570 2041	100%	1.0	28,315	14,345
140	1000	Para, Special Ed	101 38 09 80 000101 570 2041	100%	1.0	21,257	3,596
140	1000	Para, Special Ed	101 38 09 80 000101 570 2041	100%	1.0	21,257	4,659
CLERICAL PERSONNEL (142)							
142	2400	Assistant, School Office	101 52 10 82 000101 570 0000	100%	1.0	24,364	13,677
142	2400	Assistant, School Office	101 52 10 82 000101 570 0000	100%	1.0	32,484	15,050
142	2400	Assistant, School Office	101 52 10 82 000101 570 0000	100%	1.0	23,428	3,964
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 570 0000	100%	1.0	34,284	15,355
142	2400	Secretary MS 10 Month	101 52 10 82 000101 570 0000	100%	1.0	29,358	14,521
142	2400	Secretary MS 10 Month	101 52 10 82 000101 570 0000	100%	1.0	27,193	14,155
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 570 1310	100%	1.0	64,993	22,337
SECONDARY COUNSELOR (173)							
173	2100	Counselor I, Middle School	101 42 06 83 000101 570 0000	100%	1.0	47,391	19,359
173	2100	Counselor I, Middle School	101 42 06 83 000101 570 0000	100%	1.0	47,391	19,359
173	2100	Counselor II Middle School	101 42 06 83 000101 570 0000	100%	1.0	54,612	20,580
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 570 0000	100%	1.0	26,341	11,569
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 570 0000	100%	1.0	27,437	2,099
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 570 0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 570 0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 570 0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 570 0000	100%	1.0	25,795	1,973
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 570 0000	100%	1.0	25,795	11,527
186	2600	Custodian II Part-Time (MS)	101 57 02 86 000101 570 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 570 0000	100%	1.0	30,695	11,902

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)597 - DOLA DURING THE DAY

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,147,558	1,159,023	1,281,598	1,181,207

X	110	TEACHERS	563,675	569,394	597,451	633,588
X	118	ART,MUSIC,PE PERSONNEL	40,434	69,787	77,756	(87,593)
X	131	ASSISTANT PRINCIPAL	100,186	55,060	99,187	98,552
X	140	AIDES AND PARAPROFESSIONALS	17,466	19,856	20,542	21,257
X	173	SECONDARY COUNSELOR	78,061	80,116	84,279	53,529
X	191	OTHER ADMINISTRATIVE PERSONNEL	92,878	96,023	99,791	223,181
X	210	STATE HEALTH INSURANCE	126,529	127,403	130,410	73,710
X	230	TEACHERS RETIREMENT SYSTEM	106,270	117,013	139,705	134,498
X	290	OTHER EMPLOYEE BENEFITS	22,061	24,369	26,968	24,976
X	580	TRAVEL - EMPLOYEES	0	0	3,294	3,294
X	610	SUPPLIES	0	0	240	240
X	810	DUES AND FEES	0	0	1,975	1,975

TOTAL EXPENSE	1,147,558	1,159,023	1,281,598	1,181,207
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)597 - DOLA DURING THE DAY

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					0	0	5,509	5,509

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 33 00	000101 597 1041	TRAVEL-PROFESSIONAL	0	0	3,294	3,294
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DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 597 1041	SUPPLIES	0	0	240	240
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DESCRIPTION

DUES AND FEES (810)

1000	810	X	101 38 36 00	000101 597 1041	DUES AND FEES	0	0	1,975	1,975
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)597 - DOLA DURING THE DAY
DIVISION 120 Region I Schools

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE				JOB %	COUNT	SALARY	BENEFITS	
TOTAL EXPENSE								942,514	233,184		

TEACHERS (110)

110	1000	Teacher, English - HS	101	38	05	00	000101	597	1041	100%	1.0	83,641	25,492
110	1000	Teacher, English - HS	101	38	05	00	000101	597	1041	100%	1.0	46,286	7,832
110	1000	Teacher, English - HS	101	38	05	00	000101	597	1041	100%	1.0	48,582	19,560
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	597	1041	100%	1.0	45,733	7,738
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	597	1041	100%	1.0	46,982	19,289
110	1000	Teacher, Latin	101	38	05	00	000101	597	1041	100%	1.0	73,602	23,793
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	597	1041	100%	1.0	83,641	25,492
110	1000	Teacher, Science - HS	101	38	05	00	000101	597	1041	100%	1.0	45,733	19,078
110	1000	Teacher, Science - HS	101	38	05	00	000101	597	1041	100%	1.0	89,361	26,460
110	1000	Teacher, Science - HS	101	38	05	00	000101	597	1041	100%	1.0	70,027	23,189

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher (Allotted)	101	38	05	88	000101	597	1041	-350%	(3.5)	(169,657)	(68,396)
118	1000	Teacher, Health & Physical Ed	101	38	05	88	000101	597	1041	100%	1.0	82,064	25,226

ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal DOLA	101	52	05	81	000101	597	0000	100%	1.0	98,552	16,675
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AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Instructional	101	38	07	80	000101	597	0000	100%	1.0	21,257	3,596
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SECONDARY COUNSELOR (173)

173	2100	Counselor II High School	101	42	06	83	000101	597	0000	100%	1.0	53,529	20,398
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OTHER ADMINISTRATIVE PERSONNEL (191)

191	2210	Technician, Computer DOLA	101	38	03	81	000101	597	0000	100%	1.0	47,848	8,096
191	2800	Director, DOLA	101	64	01	00	000101	597	0000	100%	1.0	175,333	29,666

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,239,924	2,123,088	2,721,625	3,207,074
X	110	TEACHERS	984,401	879,530	1,209,115	1,607,586
X	130	PRINCIPAL	101,693	109,197	89,677	94,230
X	131	ASSISTANT PRINCIPAL	0	0	87,740	0
X	140	AIDES AND PARAPROFESSIONALS	373,159	381,531	396,182	390,424
X	142	CLERICAL PERSONNEL	61,575	46,666	56,797	58,244
X	173	SECONDARY COUNSELOR	58,320	59,823	62,932	69,754
X	186	CUSTODIAL PERSONNEL	71,218	79,890	81,838	83,958
X	210	STATE HEALTH INSURANCE	325,871	300,356	377,986	489,180
X	230	TEACHERS RETIREMENT SYSTEM	197,329	195,021	275,828	321,295
X	290	OTHER EMPLOYEE BENEFITS	37,890	41,657	54,111	62,984
X	530	COMMUNICATION	92	105	399	399
X	595	OTHER PURCHASED SERVICES	1,150	1,305	1,306	1,306
X	610	SUPPLIES	21,604	24,338	21,637	21,637
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,624	3,670	6,077	6,077

TOTAL EXPENSE	2,239,924	2,123,088	2,721,625	3,207,074
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)624 - WARREN TECHNICAL
DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	28,471	29,417	29,419

COMMUNICATION (530)

1000	530	X	101 38 97 00	000101 624 2041	OTHER COST-POSTAGE	92	105	399	399
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DESCRIPTION

OTHER PURCHASED SERVICES (595)

2700	595	X	101 56 94 00	000101 624 1320	EXPENSE IN LIEU OF TRANSPORTAT	1,150	1,305	1,306	1,306
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DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 624 2041	SUPPLIES-TEACHING	21,604	24,338	21,637	21,637
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DESCRIPTION

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

1000	730	X	101 61 92 00	000101 624 2041	EQUIPMENT	5,624	3,670	6,077	6,077
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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								2,304,196	873,459		

TEACHERS (110)

110	1000	Teacher, Occ Ed-Agriculture	101	38	05	00	000101	624	0000	100%	1.0	44,650	18,895
110	1000	Teacher, Reading Specialist HS	101	38	05	00	000101	624	0000	100%	1.0	61,915	21,816
110	1000	Teacher (Allotted)	101	38	05	00	000101	624	3011	350%	3.5	169,657	68,396
110	1000	Teacher, Business Ed-Comp. HS	101	38	05	00	000101	624	3011	100%	1.0	64,641	22,277
110	1000	Teacher, Culinary Arts HS	101	38	05	00	000101	624	3011	100%	1.0	39,347	17,998
110	1000	Teacher, Family & Consumer HS	101	38	05	00	000101	624	3011	100%	1.0	45,733	19,078
110	1000	Teacher, Marketing	101	38	05	00	000101	624	3011	100%	1.0	51,272	20,016
110	1000	Teacher, Occ Ed-Graphic Comm.	101	38	05	00	000101	624	3011	100%	1.0	40,797	18,243
110	1000	Teacher, Occ Ed-Health Occ.	101	38	05	00	000101	624	3011	100%	1.0	49,137	19,654
110	1000	Teacher, OCC. Ed - WBL	101	38	05	00	000101	624	3011	100%	1.0	62,841	21,972
110	1000	Teacher, Professional Food	101	38	05	00	000101	624	3011	100%	1.0	46,542	19,215
110	1000	Teacher, Vocational Education	101	38	05	00	000101	624	3011	100%	1.0	62,805	21,966
110	1000	Teacher, Vocational Education	101	38	05	00	000101	624	3011	100%	1.0	64,611	21,561
110	1000	Teacher, Vocational Education	101	38	05	00	000101	624	3011	100%	1.0	69,268	23,061
110	1000	Teacher, Vocational Education	101	38	05	00	000101	624	3011	100%	1.0	50,706	19,920
110	1000	Teacher, Vocational Education	101	38	05	00	000101	624	3011	100%	1.0	59,103	21,340
110	1000	Teacher, Vocational Education	101	38	05	00	000101	624	3011	100%	1.0	65,870	22,486
110	1000	Teacher, Interrelated	101	38	06	00	000101	624	2021	100%	1.0	47,391	19,359
110	1000	Teacher, Interrelated	101	38	06	00	000101	624	2021	100%	1.0	47,391	19,359
110	1000	Teacher, Interrelated	101	38	06	00	000101	624	2021	100%	1.0	59,744	21,448
110	1000	Teacher, Interrelated	101	38	06	00	000101	624	2021	100%	1.0	47,391	8,019
110	1000	Teacher, Interrelated	101	38	06	00	000101	624	2021	100%	1.0	47,391	19,359
110	1000	Teacher, Interrelated	101	38	06	00	000101	624	2021	100%	1.0	60,600	21,594
110	1000	Teacher, Interrelated	101	38	06	00	000101	624	2021	100%	1.0	55,682	20,762
110	1000	Teacher, Interrelated	101	38	06	00	000101	624	2021	100%	1.0	48,582	19,560
110	1000	Teacher, Interrelated	101	38	06	00	000101	624	2021	100%	1.0	47,391	19,359
110	1000	Teacher, Occ Ed-Construction	101	38	06	00	000101	624	2041	100%	1.0	47,991	19,460
110	1000	Teacher, Related Voc. Inst.	101	38	06	00	000101	624	2041	100%	1.0	49,137	8,314

PRINCIPAL (130)

130	2400	Principal, Special Ed. Center	101	52	05	00	000101	624	0000	100%	1.0	94,230	27,284
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AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Instructional	101	38	07	80	000101	624	1041	100%	1.0	26,735	14,077
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DeKalb County School District

Budget Request Form - FY 2016-2017

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						2,304,196	873,459

140	1000	Paraprofessional-Instructional	101 38 07 80 000101 624 1041	100%	1.0	21,777	13,239
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 624 1041	100%	1.0	22,821	13,416
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 624 1041	100%	1.0	22,821	3,862
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 624 1041	100%	1.0	22,821	13,416
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 624 1041	100%	1.0	24,101	13,632
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 624 1041	100%	1.0	24,101	4,078
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 624 1041	100%	1.0	31,474	14,879
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 624 1041	100%	1.0	24,101	4,078
140	1000	Para, Special Ed PJ 000101	101 38 09 80 000101 624 2041	100%	1.0	29,367	14,523
140	1000	Para, Special Ed PJ 000101	101 38 09 80 000101 624 2041	100%	1.0	31,474	5,325
140	1000	Para, Special Ed PJ 000101	101 38 09 80 000101 624 2041	100%	1.0	29,367	14,523
140	1000	Para, Special Ed PJ 000101	101 38 09 80 000101 624 2041	100%	1.0	21,257	13,150
140	1000	Para, Special Ed PJ 000101	101 38 09 80 000101 624 2041	100%	1.0	30,420	5,147
140	1000	Para, Special Ed PJ 000101	101 38 09 80 000101 624 2041	100%	1.0	27,787	14,255
CLERICAL PERSONNEL (142)							
142	2300	Assistant, School Office	101 48 18 82 000101 624 0000	100%	1.0	25,299	13,834
142	2400	Secretary 12-Month HS	101 52 10 82 000101 624 0000	100%	1.0	32,945	15,128
SECONDARY COUNSELOR (173)							
173	2100	Counselor II High School	101 42 06 83 000101 624 0000	100%	1.0	69,754	23,142
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian	101 57 02 86 000101 624 0000	100%	1.0	25,795	11,527
186	2600	Custodian	101 57 02 86 000101 624 0000	100%	1.0	26,889	11,611
186	2600	Custodian, Head	101 57 02 86 000101 624 0000	100%	1.0	31,274	14,846

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,910,361	3,742,095	4,289,157	4,925,374
X	110	TEACHERS	1,748,100	2,202,432	2,451,750	2,834,090
X	130	PRINCIPAL	49,069	51,036	53,719	115,756
X	131	ASSISTANT PRINCIPAL	9,118	84,310	96,146	187,267
X	140	AIDES AND PARAPROFESSIONALS	134,702	126,085	170,855	131,431
X	142	CLERICAL PERSONNEL	92,675	87,037	98,727	102,267
X	165	LIBRARIAN/MEDIA SPECIALIST	32,350	42,582	46,139	48,474
X	173	SECONDARY COUNSELOR	61,444	144,968	167,031	136,752
X	186	CUSTODIAL PERSONNEL	76,055	76,390	111,960	84,597
X	210	STATE HEALTH INSURANCE	387,951	479,627	537,965	660,754
X	230	TEACHERS RETIREMENT SYSTEM	251,019	347,655	448,972	512,155
X	290	OTHER EMPLOYEE BENEFITS	59,824	84,315	87,333	99,058
X	580	TRAVEL - EMPLOYEES	0	0	0	266
X	610	SUPPLIES	7,496	14,307	17,285	11,604
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	559	1,351	1,275	903
TOTAL EXPENSE			2,910,361	3,742,095	4,289,157	4,925,374

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)716 - INTERNATIONAL STUDENT CENTER

DIVISION 120 Region I Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					8,055	15,658	18,560	12,773

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 716 5071	TRAVEL-REGULAR	0	0	0	266
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DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 716 5071	SUPPLIES-TEACHING	1,144	2,101	2,818	1,585
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DESCRIPTION

1000	610	X	101 38 53 01	000101 716 5071	SUPPLIES-PER PUPIL	4,179	7,660	9,086	6,292
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DESCRIPTION

2220	610	X	101 38 53 00	009101 716 1310	SUPPLIES-MEDIA	2,174	4,546	5,381	3,727
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DESCRIPTION

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

1000	730	X	101 61 92 00	000101 716 5071	EQUIPMENT	0	304	36	45
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DESCRIPTION

1000	730	X	101 61 92 01	000101 716 5071	EQUIPMENT-PER PUPIL	559	1,047	1,239	858
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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									3,640,634	1,271,967	

TEACHERS (110)

110	1000	Teacher, Music - General MS	101	38	05	00	000101	716	1351	100%	1.0	44,650	18,895
110	1000	Teacher, Art High School	101	38	05	00	140101	716	1351	100%	1.0	47,391	8,019
110	1000	Teacher, ESOL	101	38	05	00	140101	716	1351	300%	3.0	145,422	58,626
110	1000	Teacher, ESOL International Ct	101	38	05	00	140101	716	1351	100%	1.0	56,691	20,932
110	1000	Teacher, ESOL International Ct	101	38	05	00	140101	716	1351	100%	1.0	44,650	7,555
110	1000	Teacher, ESOL International Ct	101	38	05	00	140101	716	1351	100%	1.0	64,641	22,277
110	1000	Teacher, ESOL International Ct	101	38	05	00	140101	716	1351	100%	1.0	46,982	19,289
110	1000	Teacher, ESOL International Ct	101	38	05	00	140101	716	1351	100%	1.0	48,474	19,542
110	1000	Teacher, ESOL International Ct	101	38	05	00	140101	716	1351	100%	1.0	49,396	19,698
110	1000	Teacher, ESOL International Ct	101	38	05	00	140101	716	1351	100%	1.0	49,396	8,358
110	1000	Teacher, ESOL International Ct	101	38	05	00	140101	716	1351	100%	1.0	62,805	21,966
110	1000	Teacher, ESOL International Ct	101	38	05	00	140101	716	1351	100%	1.0	74,332	23,917
110	1000	Teacher, ESOL International Ct	101	38	05	00	140101	716	1351	100%	1.0	73,602	23,793
110	1000	Teacher, ESOL International Ct	101	38	05	00	140101	716	1351	100%	1.0	62,239	21,871
110	1000	Teacher, ESOL International Ct	101	38	05	00	140101	716	1351	100%	1.0	47,391	19,359
110	1000	Teacher, ESOL International Ct	101	38	05	00	140101	716	1351	100%	1.0	72,160	23,549
110	1000	Teacher, ESOL International Ct	101	38	05	00	140101	716	1351	100%	1.0	83,641	25,492
110	1000	Teacher, ESOL International Ct	101	38	05	00	140101	716	1351	100%	1.0	64,257	22,212
110	1000	Teacher, ESOL International Ct	101	38	05	00	140101	716	1351	100%	1.0	47,391	19,359
110	1000	Teacher, ESOL International Ct	101	38	05	00	140101	716	1351	100%	1.0	64,257	22,212
110	1000	Teacher, ESOL International Ct	101	38	05	00	140101	716	1351	100%	1.0	47,391	19,359
110	1000	Teacher, ESOL International Ct	101	38	05	00	140101	716	1351	100%	1.0	53,086	20,322
110	1000	Teacher, ESOL International Ct	101	38	05	00	140101	716	1351	100%	1.0	80,489	24,959
110	1000	Teacher, ESOL International Ct	101	38	05	00	140101	716	1351	100%	1.0	70,114	23,203
110	1000	Teacher, ESOL International Ct	101	38	05	00	140101	716	1351	100%	1.0	49,396	19,698
110	1000	Teacher, ESOL International Ct	101	38	05	00	140101	716	1351	100%	1.0	53,720	20,430
110	1000	Teacher, ESOL International Ct	101	38	05	00	140101	716	1351	100%	1.0	46,982	7,949
110	1000	Teacher, ESOL International Ct	101	38	05	00	140101	716	1351	100%	1.0	83,681	25,499
110	1000	Teacher, ESOL International Ct	101	38	05	00	140101	716	1351	100%	1.0	70,027	23,189
110	1000	Teacher, ESOL International Ct	101	38	05	00	140101	716	1351	100%	1.0	78,825	24,677
110	1000	Teacher, ESOL International Ct	101	38	05	00	140101	716	1351	100%	1.0	44,650	18,895
110	1000	Teacher, ESOL International Ct	101	38	05	00	140101	716	1351	100%	1.0	48,474	19,542

DeKalb County School District

Budget Request Form - FY 2016-2017

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						3,640,634	1,271,967
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	45,733	19,078
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	64,257	22,212
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	61,915	21,816
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	47,391	19,359
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	75,047	24,038
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	71,721	23,476
110	1000	Teacher, Health & Physical Ed	101 38 05 00 140101 716 1351	100%	1.0	44,650	18,895
110	1000	Teacher, Health & Physical Ed	101 38 05 00 140101 716 1351	100%	1.0	53,086	20,322
110	1000	Teacher, History MS	101 38 05 00 140101 716 1351	100%	1.0	62,147	21,855
110	1000	Teacher, Math (MS)	101 38 05 00 140101 716 1351	100%	1.0	45,787	19,087
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	67,975	22,841
110	1000	Teacher, REP English/Reading	101 38 05 00 140101 716 1351	100%	1.0	73,897	23,843
110	1000	Teacher, Science (MS)	101 38 05 00 140101 716 1351	100%	1.0	71,721	23,476
110	1000	Teacher, Science (MS)	101 38 05 00 140101 716 1351	100%	1.0	72,160	23,549
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	115,756	30,926
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 716 0000	100%	1.0	86,256	25,935
131	2400	Assistant Principal (HS)	101 52 05 81 000101 716 0000	100%	1.0	101,011	28,431
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ESOL Elem Sch	101 38 07 80 140101 716 1351	100%	1.0	24,626	13,721
140	1000	Paraprofessional-ESOL High Sch	101 38 07 80 140101 716 1351	100%	1.0	21,777	13,239
140	1000	Paraprofessional-ESOL High Sch	101 38 07 80 140101 716 1351	100%	1.0	21,257	3,596
140	1000	Paraprofessional-ESOL High Sch	101 38 07 80 140101 716 1351	100%	1.0	21,257	13,150
140	1000	Paraprofessional-ESOL MS	101 38 07 80 140101 716 1351	100%	1.0	21,257	13,150
140	1000	Paraprofessional-ESOL MS	101 38 07 80 140101 716 1351	100%	1.0	21,257	13,150
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month	101 42 02 82 000101 716 0000	100%	1.0	29,685	14,577
142	2300	Secretary	101 48 18 82 000101 716 0000	100%	1.0	39,637	16,260
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 716 0000	100%	1.0	32,945	15,128
LIBRARIAN/MEDIA SPECIALIST (165)							

DeKalb County School District

Budget Request Form - FY 2016-2017

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						3,640,634	1,271,967

165	2220	Media Specialist	101 46 05 00 000101 716 1310	100%	1.0	48,474	8,202
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 716 0000	100%	1.0	47,391	19,359
173	2100	Counselor I	101 42 06 83 000101 716 0000	100%	1.0	89,361	26,460
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 716 0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 716 0000	100%	1.0	25,795	11,527
186	2600	Custodian II Part-Time (HS)	101 57 02 86 000101 716 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 716 0000	100%	1.0	33,007	15,139

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,823,615	2,024,722	2,223,299	2,191,528
X	110	TEACHERS	694,605	733,610	796,753	543,769
X	130	PRINCIPAL	109,282	125,856	157,530	221,235
X	140	AIDES AND PARAPROFESSIONALS	326,407	390,122	408,252	521,232
X	142	CLERICAL PERSONNEL	56,850	55,474	57,241	58,703
X	165	LIBRARIAN/MEDIA SPECIALIST	32,349	63,587	72,462	76,476
X	176	SCHOOL SOCIAL WORKER	64,808	66,678	70,411	73,602
X	186	CUSTODIAL PERSONNEL	84,491	80,664	88,036	82,222
X	210	STATE HEALTH INSURANCE	254,985	266,471	287,266	342,384
X	230	TEACHERS RETIREMENT SYSTEM	160,580	190,895	228,228	217,555
X	290	OTHER EMPLOYEE BENEFITS	28,884	41,473	47,102	44,429
X	580	TRAVEL - EMPLOYEES	0	0	80	82
X	610	SUPPLIES	8,592	9,469	5,730	5,271
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,781	421	4,208	4,568
TOTAL EXPENSE			1,823,615	2,024,722	2,223,299	2,191,528

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)022 - CORALWOOD CENTER

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					10,373	9,890	10,018	9,921

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 022 1021	TRAVEL-REGULAR	0	0	44	40
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 022 2041	TRAVEL-REGULAR	0	0	36	42
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 022 1021	SUPPLIES	1,136	646	854	781
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 022 2041	SUPPLIES-TEACHING	3,935	5,914	1,756	1,310
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 022 1021	SUPPLIES-PER PUPIL	1,172	831	1,034	946
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 022 2041	SUPPLIES-PER PUPIL	990	990	858	990
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 022 1310	SUPPLIES-MEDIA	1,359	1,088	1,228	1,244
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 022 1021	EQUIPMENT	0	109	150	138
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 022 2041	EQUIPMENT	1,544	177	3,800	4,166
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)022 - CORALWOOD CENTER

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					10,373	9,890	10,018	9,921

1000	730	X	101 61 92 01 000101 022 1021	EQUIPMENT	102	0	141	129
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DESCRIPTION

1000	730	X	101 61 92 01 000101 022 2041	EQUIPMENT-PER PUPIL	135	135	117	135
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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								1,577,239	604,368		

TEACHERS (110)

110	1000	Teacher, Kindergarten	101	38	05	00	000101	022	1011	100%	1.0	44,650	18,895
110	1000	Teacher, Kindergarten	101	38	05	00	000101	022	1011	100%	1.0	46,542	19,215
110	1000	Teacher, Kindergarten	101	38	05	00	000101	022	1011	100%	1.0	64,257	22,212
110	1000	Teacher, Kindergarten	101	38	05	00	000101	022	1011	100%	1.0	60,600	21,594
110	1000	Teacher (Allotted)	101	38	06	00	000101	022	2021	50%	0.5	24,237	9,771
110	1000	Teacher, Interrelated	101	38	06	00	000101	022	2021	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101	38	06	00	000101	022	2021	100%	1.0	45,733	19,078
110	1000	Teacher, Interrelated	101	38	06	00	000101	022	2021	100%	1.0	59,744	21,448
110	1000	Teacher, Interrelated	101	38	06	00	000101	022	2021	100%	1.0	64,257	22,212
110	1000	Teacher, Music Therapy	101	38	06	00	000101	022	2021	50%	0.5	36,801	6,227
110	1000	Teacher, Interrelated-PSE	101	38	06	00	000101	022	2041	100%	1.0	48,474	19,542

PRINCIPAL (130)

130	2400	Assistant Principal, (Allotted)	101	52	05	00	000101	022	0000	50%	0.5	24,237	9,771
130	2400	Assistant Principal, Spec. Ed.	101	52	05	00	000101	022	2041	50%	0.5	73,359	18,082
130	2400	Principal, Special Ed. Center	101	52	05	00	000101	022	2041	100%	1.0	123,639	32,259

AIDES AND PARAPROFESSIONALS (140)

140	1000	Para, Special Ed	101	38	09	80	000101	022	2041	100%	1.0	22,821	13,416
140	1000	Para, Special Ed	101	38	09	80	000101	022	2041	100%	1.0	22,821	13,416
140	1000	Para, Special Ed	101	38	09	80	000101	022	2051	100%	1.0	24,626	13,721
140	1000	Para, Special Ed	101	38	09	80	000101	022	2051	100%	1.0	21,257	13,150
140	1000	Para, Special Ed	101	38	09	80	000101	022	2051	100%	1.0	21,257	13,150
140	1000	Para, Special Ed	101	38	09	80	000101	022	2051	100%	1.0	22,821	13,416
140	1000	Para, Special Ed	101	38	09	80	000101	022	2051	100%	1.0	22,821	13,416
140	1000	Para, Special Ed	101	38	09	80	000101	022	2051	100%	1.0	30,420	14,701
140	1000	Para, Special Ed	101	38	09	80	000101	022	2051	100%	1.0	21,257	13,150
140	1000	Para, Special Ed	101	38	09	80	000101	022	2051	100%	1.0	22,821	3,862
140	1000	Para, Special Ed	101	38	09	80	000101	022	2051	100%	1.0	27,787	14,255
140	1000	Para, Special Ed	101	38	09	80	000101	022	2051	100%	1.0	21,777	13,239
140	1000	Para, Special Ed	101	38	09	80	000101	022	2051	100%	1.0	30,420	14,701
140	1000	Para, Special Ed	101	38	09	80	000101	022	2051	100%	1.0	21,257	3,596
140	1000	Para, Special Ed	101	38	09	80	000101	022	2051	100%	1.0	21,257	3,596
140	1000	Para, Special Ed	101	38	09	80	000101	022	2051	100%	1.0	30,947	14,790

DeKalb County School District

Budget Request Form - FY 2016-2017

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						1,577,239	604,368

140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	30,420	14,701
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	28,315	14,345
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	20,961	3,546
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	29,367	14,523
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	25,802	13,920
CLERICAL PERSONNEL (142)							
142	2300	Secretary SPEC ED	101 48 18 82 000101 022 0000	100%	1.0	35,623	15,581
142	2400	Clerk, Typist	101 52 10 82 000101 022 0000	100%	1.0	23,080	3,906
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist	101 46 05 00 000101 022 1310	100%	1.0	76,476	24,280
SCHOOL SOCIAL WORKER (176)							
176	2100	Social Worker I	101 42 02 86 000101 022 0000	100%	1.0	73,602	12,453
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian	101 57 02 86 000101 022 0000	100%	1.0	25,795	11,527
186	2600	Custodian	101 57 02 86 000101 022 0000	100%	1.0	26,889	11,611
186	2600	Custodian, Head	101 57 02 86 000101 022 0000	100%	1.0	29,538	14,552

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,292,444	1,582,142	1,805,540	2,039,545
X	110	TEACHERS	304,536	421,969	524,105	505,509
X	118	ART,MUSIC,PE PERSONNEL	224,723	312,962	347,193	378,196
X	130	PRINCIPAL	110,343	92,562	97,045	101,971
X	131	ASSISTANT PRINCIPAL	70,605	76,059	80,983	84,673
X	140	AIDES AND PARAPROFESSIONALS	9,413	5,907	0	106,285
X	142	CLERICAL PERSONNEL	65,725	68,649	70,111	71,893
X	165	LIBRARIAN/MEDIA SPECIALIST	74,493	75,773	80,016	83,641
X	172	ELEMENTARY COUNSELOR	51,255	54,038	58,066	86,954
X	186	CUSTODIAL PERSONNEL	80,370	77,057	86,135	85,478
X	210	STATE HEALTH INSURANCE	143,216	189,591	210,842	252,103
X	230	TEACHERS RETIREMENT SYSTEM	107,952	145,294	179,448	206,635
X	290	OTHER EMPLOYEE BENEFITS	25,230	35,360	39,604	42,237
X	580	TRAVEL - EMPLOYEES	0	0	512	515
X	610	SUPPLIES	23,007	26,919	26,951	28,188
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,576	0	4,529	5,267
TOTAL EXPENSE			1,292,444	1,582,142	1,805,540	2,039,545

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					24,583	26,919	31,992	33,970

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 102 1021	TRAVEL-REGULAR	0	0	505	506
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 102 2021	TRAVEL-REGULAR	0	0	7	9
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 102 1021	SUPPLIES-TEACHING	4,395	5,162	6,496	7,217
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 102 2021	SUPPLIES-TEACHING	0	0	471	826
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 102 1021	SUPPLIES-PER PUPIL	11,024	13,733	11,946	11,968
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 102 2021	SUPPLIES-PER PUPIL	44	0	154	220
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 102 1310	SUPPLIES-MEDIA	7,544	8,024	7,884	7,957
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 102 1021	EQUIPMENT	376	0	2,097	2,517
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 102 2021	EQUIPMENT	0	0	782	1,088
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					24,583	26,919	31,992	33,970

1000	730	X	101 61 92 01 000101 102 1021	EQUIPMENT-PER PUPIL	1,199	0	1,629	1,632
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DESCRIPTION

1000	730	X	101 61 92 01 000101 102 2021	EQUIPMENT-PER PUPIL	0	0	21	30
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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									1,504,600	500,975	

TEACHERS (110)

110	1000	Teacher (Allotted)	101	38	05	00	000101	102	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Drama (ES)	101	38	05	00	000101	102	1031	25%	0.3	12,118	4,885
110	1000	Teacher, Drama (ES)	101	38	05	00	000101	102	1031	25%	0.3	16,994	5,710
110	1000	Teacher, Grade 6 LA	101	38	05	00	000101	102	1031	100%	1.0	71,721	23,476
110	1000	Teacher, Grade 7 Math	101	38	05	00	000101	102	1031	100%	1.0	64,257	22,212
110	1000	Teacher, Math	101	38	05	00	000101	102	1051	100%	1.0	64,056	22,178
110	1000	Teacher, Gifted	101	38	05	00	000101	102	2111	100%	1.0	89,361	26,460
110	1000	Teacher, Interrelated	101	38	06	00	000101	102	2031	100%	1.0	71,721	23,476
110	1000	Teacher, Interrelated	101	38	06	00	000101	102	2031	100%	1.0	66,807	22,643

ART, MUSIC, PE PERSONNEL (118)

118	1000	Teacher, Art	101	38	05	88	000101	102	1011	25%	0.3	16,064	5,553
118	1000	Teacher, Health and Phys. Ed.	101	38	05	88	000101	102	1011	25%	0.3	15,537	5,464
118	1000	Teacher, Music - Band	101	38	05	88	000101	102	1011	17%	0.2	10,044	3,587
118	1000	Teacher, Music - Strings	101	38	05	88	000101	102	1011	13%	0.1	10,456	3,072
118	1000	Teacher, Music General	101	38	05	88	000101	102	1011	33%	0.3	21,965	7,492
118	1000	Teacher, Music General	101	38	05	88	000101	102	1011	33%	0.3	27,866	8,490
118	1000	Teacher, Art	101	38	05	88	000101	102	1021	17%	0.2	7,615	3,177
118	1000	Teacher, Art	101	38	05	88	000101	102	1021	25%	0.3	16,064	5,553
118	1000	Teacher, Health and Phys. Ed.	101	38	05	88	000101	102	1021	25%	0.3	15,537	5,464
118	1000	Teacher, Music - Band	101	38	05	88	000101	102	1021	17%	0.2	10,044	3,587
118	1000	Teacher, Music - Strings	101	38	05	88	000101	102	1021	13%	0.1	10,456	3,072
118	1000	Teacher, Music General	101	38	05	88	000101	102	1021	33%	0.3	21,965	7,492
118	1000	Teacher, Music General	101	38	05	88	000101	102	1021	33%	0.3	27,866	8,490
118	1000	Teacher, Art	101	38	05	88	000101	102	1031	25%	0.3	16,064	5,553
118	1000	Teacher, Health and Phys. Ed.	101	38	05	88	000101	102	1031	25%	0.3	15,537	5,464
118	1000	Teacher, Music - Strings	101	38	05	88	000101	102	1031	13%	0.1	10,456	3,072
118	1000	Teacher, Art	101	38	05	88	000101	102	1051	17%	0.2	7,637	3,186
118	1000	Teacher, Art	101	38	05	88	000101	102	1051	25%	0.3	16,064	5,553
118	1000	Teacher, Health and Phys. Ed.	101	38	05	88	000101	102	1051	25%	0.3	15,537	5,464
118	1000	Teacher, Health and Phys. Ed.	101	38	05	88	000101	102	1051	33%	0.3	14,913	2,523
118	1000	Teacher, Music - Band	101	38	05	88	000101	102	1051	17%	0.2	10,073	3,598
118	1000	Teacher, Music - Strings	101	38	05	88	000101	102	1051	13%	0.1	10,456	3,072

DeKalb County School District

Budget Request Form - FY 2016-2017

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						1,504,600	500,975

118	1000	Teacher, Music General	101 38 05 88 000101 102 1051	33%	0.3	22,031	7,516
118	1000	Teacher, Music General	101 38 05 88 000101 102 1051	33%	0.3	27,949	8,517
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 102 0000	100%	1.0	101,971	28,593
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 102 0000	100%	1.0	84,673	25,667
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 102 1011	100%	1.0	21,257	13,150
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 102 1011	100%	1.0	21,257	13,150
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 102 1011	100%	1.0	21,257	3,596
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 102 1011	100%	1.0	21,257	3,596
140	1000	Para, Special Ed	101 38 09 80 000101 102 2041	100%	1.0	21,257	13,150
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 102 0000	100%	1.0	34,955	5,914
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 102 0000	100%	1.0	36,938	15,804
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 102 1310	100%	1.0	83,641	25,492
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 102 1011	26%	0.3	16,292	2,757
172	1000	Counselor I	101 42 06 89 000101 102 1011	13%	0.1	6,316	2,542
172	1000	Counselor I	101 42 06 89 000101 102 1021	25%	0.3	15,665	2,650
172	1000	Counselor I	101 42 06 89 000101 102 1021	13%	0.1	6,073	2,446
172	1000	Counselor I	101 42 06 89 000101 102 1031	38%	0.4	23,812	4,029
172	1000	Counselor I	101 42 06 89 000101 102 1031	19%	0.2	9,231	3,717
172	1000	Counselor I	101 42 06 89 000101 102 1051	11%	0.1	6,893	1,167
172	1000	Counselor I	101 42 06 89 000101 102 1051	6%	0.1	2,672	1,076
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 102 0000	100%	1.0	29,079	11,779
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 102 0000	100%	1.0	27,437	11,653
186	2600	Custodian, Head	101 57 02 86 000101 102 0000	100%	1.0	28,962	14,454

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,794,127	3,104,834	3,509,277	3,627,979
X	110	TEACHERS	1,434,979	1,547,962	1,760,604	1,779,169
X	118	ART,MUSIC,PE PERSONNEL	214,650	232,334	256,951	265,370
X	130	PRINCIPAL	96,971	88,917	98,516	103,517
X	131	ASSISTANT PRINCIPAL	80,755	66,536	66,817	72,774
X	140	AIDES AND PARAPROFESSIONALS	53,713	80,966	97,785	123,016
X	142	CLERICAL PERSONNEL	63,653	60,394	61,782	63,357
X	165	LIBRARIAN/MEDIA SPECIALIST	43,365	53,680	56,652	62,661
X	172	ELEMENTARY COUNSELOR	47,421	59,410	65,429	98,111
X	186	CUSTODIAL PERSONNEL	106,101	121,742	114,926	117,903
X	210	STATE HEALTH INSURANCE	336,409	410,578	469,249	469,924
X	230	TEACHERS RETIREMENT SYSTEM	244,888	287,774	351,692	366,452
X	290	OTHER EMPLOYEE BENEFITS	48,312	68,552	79,944	77,075
X	580	TRAVEL - EMPLOYEES	0	0	440	417
X	610	SUPPLIES	21,778	22,803	24,406	23,904
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,134	3,186	4,084	4,329
TOTAL EXPENSE			2,794,127	3,104,834	3,509,277	3,627,979

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)120 - AVONDALE ELEM
DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					22,912	25,989	28,930	28,650

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 120 1021 TRAVEL-REGULAR	0	0	421	392
<i>DESCRIPTION</i>								
1000	580	X	101 38 32 00	000101 120 2021 TRAVEL-REGULAR	0	0	19	25
<i>DESCRIPTION</i>								

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 120 1021 SUPPLIES-TEACHING	1,271	5,276	4,950	4,566
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 00	000101 120 2021 SUPPLIES-TEACHING	994	857	1,881	2,675
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 01	000101 120 1021 SUPPLIES-PER PUPIL	11,256	9,056	9,966	9,284
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 01	000101 120 2021 SUPPLIES-PER PUPIL	227	191	440	594
<i>DESCRIPTION</i>								
2220	610	X	101 38 53 00	009101 120 1310 SUPPLIES-MEDIA	8,029	7,424	7,169	6,785
<i>DESCRIPTION</i>								

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

1000	730	X	101 61 92 00	000101 120 1021 EQUIPMENT	0	410	410	381
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00	000101 120 2021 EQUIPMENT	437	972	2,255	2,601
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)120 - AVONDALE ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					22,912	25,989	28,930	28,650

1000	730	X	101 61 92 01 000101 120 1021	EQUIPMENT-PER PUPIL	696	1,804	1,359	1,266
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DESCRIPTION

1000	730	X	101 61 92 01 000101 120 2021	EQUIPMENT-PER PUPIL	0	0	60	81
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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								2,685,878	913,451		

TEACHERS (110)

110	1000	Teacher, IB	101	38	05	00	000101	120	1011	50%	0.5	32,934	11,243
110	1000	Teacher, Kindergarten	101	38	05	00	000101	120	1011	100%	1.0	48,474	19,542
110	1000	Teacher, Kindergarten	101	38	05	00	000101	120	1011	100%	1.0	56,812	20,953
110	1000	Teacher, Kindergarten	101	38	05	00	000101	120	1011	100%	1.0	46,286	7,832
110	1000	Teacher, Kindergarten	101	38	05	00	000101	120	1011	100%	1.0	48,401	19,530
110	1000	Teacher, Grade 1	101	38	05	00	000101	120	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 1	101	38	05	00	000101	120	1021	100%	1.0	45,787	19,087
110	1000	Teacher, Grade 1	101	38	05	00	000101	120	1021	100%	1.0	45,787	19,087
110	1000	Teacher, Grade 1	101	38	05	00	000101	120	1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 2	101	38	05	00	000101	120	1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 2	101	38	05	00	000101	120	1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 2	101	38	05	00	000101	120	1021	100%	1.0	49,396	19,698
110	1000	Teacher, Grade 2	101	38	05	00	000101	120	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 3	101	38	05	00	000101	120	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 3	101	38	05	00	000101	120	1021	100%	1.0	54,615	20,581
110	1000	Teacher, Grade 4	101	38	05	00	000101	120	1051	100%	1.0	58,137	21,177
110	1000	Teacher, Grade 4	101	38	05	00	000101	120	1051	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 4	101	38	05	00	000101	120	1051	100%	1.0	58,137	21,177
110	1000	Teacher, Grade 5	101	38	05	00	000101	120	1051	100%	1.0	83,681	14,159
110	1000	Teacher, Grade 5	101	38	05	00	000101	120	1051	100%	1.0	57,513	21,071
110	1000	Teacher, Grade 5	101	38	05	00	000101	120	1051	100%	1.0	76,476	12,940
110	1000	Teacher, EIP Mathematics 4-5	101	38	05	00	000101	120	1061	33%	0.3	24,991	4,228
110	1000	Teacher, EIP Mathematics 4-5	101	38	05	00	000101	120	1061	33%	0.3	25,507	8,092
110	1000	Teacher, EIP Mathematics 4-5	101	38	05	00	000101	120	1071	33%	0.3	24,991	4,228
110	1000	Teacher, EIP Mathematics 4-5	101	38	05	00	000101	120	1071	33%	0.3	25,507	8,092
110	1000	Teacher, EIP Reading Gr 1-3	101	38	05	00	000101	120	1071	100%	1.0	60,600	21,594
110	1000	Teacher, EIP Mathematics 4-5	101	38	05	00	000101	120	1091	33%	0.3	25,066	4,241
110	1000	Teacher, EIP Mathematics 4-5	101	38	05	00	000101	120	1091	33%	0.3	25,583	8,117
110	1000	Teacher, Gifted	101	38	05	00	000101	120	2111	50%	0.5	32,934	11,243
110	1000	Teacher, ESOL	101	38	05	00	140101	120	1351	100%	1.0	62,805	21,966
110	1000	Teacher, Interrelated	101	38	06	00	000101	120	2021	100%	1.0	46,982	19,289

DeKalb County School District

Budget Request Form - FY 2016-2017

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						2,685,878	913,451

110	1000	Teacher, Interrelated	101 38 06 00 000101 120 2021	100%	1.0	63,380	10,724
110	1000	Teacher, Interrelated	101 38 06 00 000101 120 2021	100%	1.0	59,744	21,448
110	1000	Teacher, Interrelated	101 38 06 00 000101 120 2021	100%	1.0	47,391	19,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 120 2021	100%	1.0	65,720	11,120
110	1000	Teacher, Interrelated	101 38 06 00 000101 120 2021	100%	1.0	55,269	20,692

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 120 1011	33%	0.3	19,496	7,075
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 120 1011	33%	0.3	21,397	7,396
118	1000	Teacher, Music - Band	101 38 05 88 000101 120 1011	7%	0.1	4,282	1,479
118	1000	Teacher, Music General	101 38 05 88 000101 120 1011	33%	0.3	19,894	7,142
118	1000	Teacher, Spanish	101 38 05 88 000101 120 1011	33%	0.3	23,319	7,722
118	1000	Teacher, Art	101 38 05 88 000101 120 1021	33%	0.3	19,496	7,075
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 120 1021	33%	0.3	21,397	7,396
118	1000	Teacher, Music - Band	101 38 05 88 000101 120 1021	7%	0.1	4,282	1,479
118	1000	Teacher, Music General	101 38 05 88 000101 120 1021	33%	0.3	19,894	7,142
118	1000	Teacher, Spanish	101 38 05 88 000101 120 1021	33%	0.3	23,319	7,722
118	1000	Teacher, Art	101 38 05 88 000101 120 1051	33%	0.3	19,555	7,096
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 120 1051	33%	0.3	21,462	7,420
118	1000	Teacher, Music - Band	101 38 05 88 000101 120 1051	7%	0.1	4,294	1,485
118	1000	Teacher, Music General	101 38 05 88 000101 120 1051	33%	0.3	19,894	7,154
118	1000	Teacher, Spanish	101 38 05 88 000101 120 1051	33%	0.3	23,389	7,746

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 120 0000	100%	1.0	103,517	28,855
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 120 0000	100%	1.0	72,774	23,654
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AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Instructional	101 38 07 80 000101 120 1031	100%	1.0	21,257	3,596
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 120 2041	100%	1.0	31,474	14,879
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 120 2041	100%	1.0	26,207	13,988
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 120 2041	100%	1.0	22,821	13,416
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 120 2041	100%	1.0	21,257	3,596

CLERICAL PERSONNEL (142)

142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 120 0000	100%	1.0	35,623	15,581
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DeKalb County School District

Budget Request Form - FY 2016-2017

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						2,685,878	913,451
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 120 0000	100%	1.0	27,734	14,247
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 120 1310	100%	1.0	62,661	21,943
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 120 1011	33%	0.3	24,608	7,940
172	1000	Counselor I	101 42 06 89 000101 120 1011	17%	0.3	8,071	3,254
172	1000	Counselor I	101 42 06 89 000101 120 1021	33%	0.3	24,608	7,940
172	1000	Counselor I	101 42 06 89 000101 120 1021	17%	0.3	8,071	3,254
172	1000	Counselor I	101 42 06 89 000101 120 1051	33%	0.3	24,682	7,964
172	1000	Counselor I	101 42 06 89 000101 120 1051	17%	0.3	8,071	3,254
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 120 0000	100%	1.0	32,911	12,072
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 120 0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 120 0000	100%	1.0	29,079	2,225
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	30,118	11,858

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,957,051	2,837,903	3,110,636	2,874,837
X	110	TEACHERS	1,443,638	1,402,172	1,616,460	1,521,056
X	118	ART,MUSIC,PE PERSONNEL	134,571	138,170	146,200	132,494
X	130	PRINCIPAL	96,971	99,586	104,409	100,423
X	131	ASSISTANT PRINCIPAL	61,869	64,223	67,773	72,068
X	140	AIDES AND PARAPROFESSIONALS	226,719	181,210	139,134	21,257
X	142	CLERICAL PERSONNEL	63,513	63,502	64,983	66,635
X	165	LIBRARIAN/MEDIA SPECIALIST	47,934	45,992	48,674	55,269
X	172	ELEMENTARY COUNSELOR	63,909	47,250	45,801	90,455
X	186	CUSTODIAL PERSONNEL	72,494	69,959	61,704	61,116
X	210	STATE HEALTH INSURANCE	403,035	372,558	391,846	369,514
X	230	TEACHERS RETIREMENT SYSTEM	262,443	267,964	323,628	298,955
X	290	OTHER EMPLOYEE BENEFITS	51,421	57,356	69,830	56,624
X	580	TRAVEL - EMPLOYEES	0	0	370	359
X	610	SUPPLIES	23,920	25,370	24,694	21,753
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,615	2,590	5,130	6,859
TOTAL EXPENSE			2,957,051	2,837,903	3,110,636	2,874,837

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)132 - BRIARLAKE ELEM
DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					28,535	27,960	30,194	28,971

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 132 1021	TRAVEL-REGULAR	0	0	329	323
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 132 2021	TRAVEL-REGULAR	0	0	41	36
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 132 1021	SUPPLIES-TEACHING	5,043	4,901	4,207	4,372
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 132 2021	SUPPLIES-TEACHING	4,775	5,993	5,798	3,169
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 132 1021	SUPPLIES-PER PUPIL	8,216	8,139	7,788	7,634
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 132 2021	SUPPLIES-PER PUPIL	541	871	968	858
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 132 1310	SUPPLIES-MEDIA	5,345	5,466	5,933	5,720
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 132 1021	EQUIPMENT	(300)	0	694	1,017
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 132 2021	EQUIPMENT	4,257	2,550	3,242	4,684
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)132 - BRIARLAKE ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					28,535	27,960	30,194	28,971

1000	730	X	101 61 92 01 000101 132 1021	EQUIPMENT-PER PUPIL	566	40	1,062	1,041
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DESCRIPTION

1000	730	X	101 61 92 01 000101 132 2021	EQUIPMENT-PER PUPIL	91	0	132	117
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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								2,120,773	725,093		

TEACHERS (110)

110	1000	Teacher, Kindergarten	101	38	05	00	000101	132	1011	100%	1.0	48,474	8,202
110	1000	Teacher, Kindergarten	101	38	05	00	000101	132	1011	100%	1.0	55,269	20,692
110	1000	Teacher, Kindergarten	101	38	05	00	000101	132	1011	100%	1.0	67,975	22,841
110	1000	Teacher, Grade 1	101	38	05	00	000101	132	1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 1	101	38	05	00	000101	132	1021	100%	1.0	44,650	7,555
110	1000	Teacher, Grade 1	101	38	05	00	000101	132	1021	100%	1.0	45,787	19,087
110	1000	Teacher, Grade 2	101	38	05	00	000101	132	1021	100%	1.0	73,602	23,793
110	1000	Teacher, Grade 2	101	38	05	00	000101	132	1021	100%	1.0	57,513	21,071
110	1000	Teacher, Grade 2	101	38	05	00	000101	132	1021	100%	1.0	60,321	21,547
110	1000	Teacher, Grade 3	101	38	05	00	000101	132	1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 3	101	38	05	00	000101	132	1021	100%	1.0	56,691	20,932
110	1000	Teacher, Grade 3	101	38	05	00	000101	132	1021	100%	1.0	44,650	18,895
110	1000	Teacher (Allotted)	101	38	05	00	000101	132	1051	250%	2.5	121,185	48,854
110	1000	Teacher, Grade 4	101	38	05	00	000101	132	1051	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 4	101	38	05	00	000101	132	1051	100%	1.0	72,160	23,549
110	1000	Teacher, Grade 4	101	38	05	00	000101	132	1051	100%	1.0	75,047	24,038
110	1000	Teacher, Grade 5	101	38	05	00	000101	132	1051	100%	1.0	46,286	19,172
110	1000	Teacher, Grade 5	101	38	05	00	000101	132	1051	100%	1.0	72,160	23,549
110	1000	Teacher, P/T - EIP Reading	101	38	05	00	000101	132	1051	100%	0.0	0	0
110	1000	Teacher, Gifted	101	38	05	00	000101	132	2111	50%	0.5	36,801	11,897
110	1000	Teacher, Gifted	101	38	05	00	000101	132	2111	100%	1.0	52,691	20,255
110	1000	Teacher, ESOL	101	38	05	00	140101	132	1351	50%	0.5	36,801	11,897
110	1000	Teacher, ESOL	101	38	05	00	140101	132	1351	50%	0.5	24,237	9,771
110	1000	Teacher, Interrelated	101	38	06	00	000101	132	2021	100%	1.0	53,720	20,430
110	1000	Teacher, S/PID	101	38	06	00	000101	132	2021	100%	1.0	55,401	20,714
110	1000	Teacher, Hearing Impaired	101	38	06	00	000101	132	2041	100%	1.0	47,391	19,359
110	1000	Teacher, Hearing Impaired	101	38	06	00	000101	132	2041	100%	1.0	87,654	26,171
110	1000	Teacher, Hearing Impaired	101	38	06	00	000101	132	2041	100%	1.0	48,474	19,542

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art PT	101	38	05	88	000101	132	1011	33%	0.0	0	0
118	1000	Teacher, Health and Phys. Ed.	101	38	05	88	000101	132	1011	33%	0.3	20,618	7,264
118	1000	Teacher, Music - Band	101	38	05	88	000101	132	1011	7%	0.1	3,708	1,382

DeKalb County School District

Budget Request Form - FY 2016-2017

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						2,120,773	725,093
118	1000	Teacher, Music - Strings	101 38 05 88 000101 132 1011	7%	0.1	3,637	1,370
118	1000	Teacher, Music General	101 38 05 88 000101 132 1011	33%	0.3	16,178	2,738
118	1000	Teacher, Art PT	101 38 05 88 000101 132 1021	33%	0.0	0	0
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 132 1021	33%	0.3	20,618	7,264
118	1000	Teacher, Music - Band	101 38 05 88 000101 132 1021	7%	0.1	3,708	1,382
118	1000	Teacher, Music - Strings	101 38 05 88 000101 132 1021	7%	0.1	3,637	1,370
118	1000	Teacher, Music General	101 38 05 88 000101 132 1021	33%	0.3	16,178	2,738
118	1000	Teacher, Art PT	101 38 05 88 000101 132 1051	33%	0.0	0	0
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 132 1051	33%	0.3	20,618	7,276
118	1000	Teacher, Music - Band	101 38 05 88 000101 132 1051	7%	0.1	3,719	1,388
118	1000	Teacher, Music - Strings	101 38 05 88 000101 132 1051	7%	0.1	3,648	1,376
118	1000	Teacher, Music General	101 38 05 88 000101 132 1051	33%	0.3	16,227	2,746
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 132 0000	100%	1.0	100,423	28,331
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 132 0000	100%	1.0	72,068	23,534
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 132 2041	100%	1.0	21,257	3,596
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 132 0000	100%	1.0	32,945	5,574
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 132 0000	100%	1.0	33,690	15,255
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 132 1310	100%	1.0	55,269	20,692
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 132 1011	17%	0.2	14,340	4,156
172	1000	Counselor I	101 42 06 89 000101 132 1011	33%	0.3	15,782	6,446
172	1000	Counselor I	101 42 06 89 000101 132 1021	17%	0.2	14,340	4,156
172	1000	Counselor I	101 42 06 89 000101 132 1021	33%	0.3	15,782	6,446
172	1000	Counselor I	101 42 06 89 000101 132 1051	17%	0.2	14,382	4,169
172	1000	Counselor I	101 42 06 89 000101 132 1051	33%	0.3	15,829	6,466
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 132 0000	100%	1.0	25,795	11,527
186	2600	Custodian, Head	101 57 02 86 000101 132 0000	100%	1.0	35,321	5,587

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,776,461	2,968,201	3,577,802	3,796,125
X	110	TEACHERS	1,064,728	933,240	1,207,977	1,283,039
X	118	ART,MUSIC,PE PERSONNEL	118,128	108,321	105,547	167,179
X	130	PRINCIPAL	112,738	93,965	98,516	103,517
X	131	ASSISTANT PRINCIPAL	74,665	69,269	133,948	71,715
X	140	AIDES AND PARAPROFESSIONALS	446,981	708,128	799,462	900,385
X	142	CLERICAL PERSONNEL	59,976	61,666	63,244	64,855
X	165	LIBRARIAN/MEDIA SPECIALIST	49,461	44,952	45,340	47,391
X	172	ELEMENTARY COUNSELOR	72,276	93,302	104,688	67,593
X	186	CUSTODIAL PERSONNEL	86,320	90,387	69,889	71,701
X	210	STATE HEALTH INSURANCE	373,165	396,939	481,264	517,218
X	230	TEACHERS RETIREMENT SYSTEM	238,461	275,174	363,558	391,633
X	290	OTHER EMPLOYEE BENEFITS	52,221	66,878	74,801	75,246
X	580	TRAVEL - EMPLOYEES	0	0	404	457
X	610	SUPPLIES	23,997	21,254	23,589	27,646
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,343	4,727	5,575	6,550
TOTAL EXPENSE			2,776,461	2,968,201	3,577,802	3,796,125

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)133 - BRIAR VISTA ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					27,340	25,981	29,568	34,653

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 133 1021	TRAVEL-REGULAR	0	0	372	411
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 133 2021	TRAVEL-REGULAR	0	0	32	46
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 133 1021	SUPPLIES-TEACHING	4,941	4,206	4,791	5,501
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 133 2021	SUPPLIES-TEACHING	2,973	2,397	2,781	4,075
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 133 1021	SUPPLIES-PER PUPIL	9,040	7,823	8,800	9,724
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 133 2021	SUPPLIES-PER PUPIL	513	658	748	1,078
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 133 1310	SUPPLIES-MEDIA	6,529	6,169	6,469	7,268
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 133 1021	EQUIPMENT	329	271	599	909
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 133 2021	EQUIPMENT	1,844	3,270	3,674	4,168
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)133 - BRIAR VISTA ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	27,340	25,981	34,653
1000	730	X	101 61 92 01 000101 133 1021	EQUIPMENT-PER PUPIL	1,170	1,136	1,200	1,326
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 133 2021	EQUIPMENT-PER PUPIL	0	50	102	147
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)133 - BRIAR VISTA ELEM

DIVISION 120 Region II Schools

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE				JOB %	COUNT	SALARY	BENEFITS	
TOTAL EXPENSE									2,777,375	984,097	

TEACHERS (110)

110	1000	Teacher, Kindergarten	101	38	05	00	000101	133	1011	100%	1.0	39,347	17,998
110	1000	Teacher (Allotted)	101	38	05	00	000101	133	1021	200%	2.0	96,948	39,083
110	1000	Teacher, Grade 1	101	38	05	00	000101	133	1021	100%	1.0	46,542	19,215
110	1000	Teacher, Grade 1	101	38	05	00	000101	133	1021	100%	1.0	46,286	19,172
110	1000	Teacher, Grade 2	101	38	05	00	000101	133	1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 2	101	38	05	00	000101	133	1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 3	101	38	05	00	000101	133	1021	100%	1.0	64,993	22,337
110	1000	Teacher, Grade 3	101	38	05	00	000101	133	1021	100%	1.0	62,239	21,871
110	1000	Teacher, Grade 3	101	38	05	00	000101	133	1021	50%	0.5	23,696	9,679
110	1000	Teacher, Grade 4	101	38	05	00	000101	133	1051	100%	1.0	49,396	19,698
110	1000	Teacher, Grade 4	101	38	05	00	000101	133	1051	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 5	101	38	05	00	000101	133	1051	100%	1.0	48,582	19,560
110	1000	Teacher, Grade 5	101	38	05	00	000101	133	1051	100%	1.0	62,805	10,626
110	1000	Teacher, ESOL	101	38	05	00	140101	133	1351	100%	1.0	65,870	22,486
110	1000	Teacher, ESOL	101	38	05	00	140101	133	1351	100%	1.0	49,396	19,698
110	1000	Teacher, ESOL (part-time)	101	38	05	00	140101	133	1351	100%	0.0	0	0
110	1000	Teacher, Preschool Special Ed.	101	38	06	00	000101	133	2021	100%	1.0	45,733	19,078
110	1000	Teacher, Preschool Special Ed.	101	38	06	00	000101	133	2021	100%	1.0	55,818	20,784
110	1000	Teacher, Preschool Special Ed.	101	38	06	00	000101	133	2021	100%	1.0	54,615	20,581
110	1000	Teacher, Interrelated	101	38	06	00	000101	133	2031	100%	1.0	45,733	7,738
110	1000	Teacher, Interrelated	101	38	06	00	000101	133	2031	100%	1.0	64,285	22,217
110	1000	Teacher, Interrelated	101	38	06	00	000101	133	2031	100%	1.0	47,391	19,359
110	1000	Teacher, Interrelated	101	38	06	00	000101	133	2031	100%	1.0	76,476	24,280
110	1000	Teacher, Interrelated	101	38	06	00	000101	133	2031	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101	38	06	00	000101	133	2031	100%	1.0	48,474	8,202

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101	38	05	88	000101	133	1011	33%	0.3	15,413	6,383
118	1000	Teacher, Health and Phys. Ed.	101	38	05	88	000101	133	1011	33%	0.3	21,106	3,571
118	1000	Teacher, Music General	101	38	05	88	000101	133	1011	33%	0.3	19,152	7,017
118	1000	Teacher, Art	101	38	05	88	000101	133	1021	33%	0.3	15,413	6,383
118	1000	Teacher, Health and Phys. Ed.	101	38	05	88	000101	133	1021	33%	0.3	21,106	3,571
118	1000	Teacher, Music General	101	38	05	88	000101	133	1021	33%	0.3	19,152	7,017

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)133 - BRIAR VISTA ELEM
DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,777,375	984,097

118	1000	Teacher, Art	101 38 05 88 000101 133 1051	33%	0.3	15,459	6,404
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 133 1051	33%	0.3	21,169	3,582
118	1000	Teacher, Music General	101 38 05 88 000101 133 1051	33%	0.3	19,209	7,038
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 133 0000	100%	1.0	103,517	28,855
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 133 0000	100%	1.0	71,715	23,474
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Montessori	101 38 07 80 000101 133 1011	100%	1.0	24,626	13,721
140	1000	Para, Montessori	101 38 07 80 000101 133 1011	100%	1.0	24,626	13,721
140	1000	Para, Montessori	101 38 07 80 000101 133 1011	100%	1.0	21,257	3,596
140	1000	Para, Montessori	101 38 07 80 000101 133 1011	100%	1.0	28,315	14,345
140	1000	Teacher, Montessori	101 38 07 80 000101 133 1011	100%	1.0	61,915	21,816
140	1000	Teacher, Montessori	101 38 07 80 000101 133 1011	100%	1.0	61,915	21,816
140	1000	Teacher, Montessori	101 38 07 80 000101 133 1011	100%	1.0	55,401	20,714
140	1000	Teacher, Montessori	101 38 07 80 000101 133 1011	100%	1.0	48,401	19,530
140	1000	Teacher, Montessori	101 38 07 80 000101 133 1011	100%	1.0	57,513	21,071
140	1000	Teacher, Montessori	101 38 07 80 000101 133 1011	100%	1.0	56,691	20,932
140	1000	Teacher, Montessori	101 38 07 80 000101 133 1011	100%	1.0	65,870	22,486
140	1000	Teacher, Montessori	101 38 07 80 000101 133 1011	100%	1.0	53,447	20,383
140	1000	Teacher, Montessori	101 38 07 80 000101 133 1011	100%	1.0	64,257	10,872
140	1000	Para, Special Ed	101 38 09 80 000101 133 2041	100%	1.0	24,101	13,632
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 133 2041	100%	1.0	21,257	13,150
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 133 2041	100%	1.0	21,257	3,596
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 133 2041	100%	1.0	31,474	14,879
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 133 2041	100%	1.0	26,207	13,988
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 133 2041	100%	1.0	22,821	13,416
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 133 2041	100%	1.0	30,420	5,147
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 133 2041	100%	1.0	21,257	3,596
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 133 2041	100%	1.0	31,474	14,879
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 133 2041	100%	1.0	24,626	4,167
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 133 2041	100%	1.0	21,257	3,596

CLERICAL PERSONNEL (142)

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)133 - BRIAR VISTA ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,777,375	984,097

142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 133 0000	100%	1.0	34,955	15,468
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 133 0000	100%	1.0	29,900	5,059
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 133 1310	100%	1.0	47,391	19,359
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 133 1011	33%	0.3	22,531	7,588
172	1000	Counselor I PT	101 42 06 89 000101 133 1011	33%	0.0	0	0
172	1000	Counselor I	101 42 06 89 000101 133 1021	33%	0.3	22,531	7,588
172	1000	Counselor I PT	101 42 06 89 000101 133 1021	33%	0.0	0	0
172	1000	Counselor I	101 42 06 89 000101 133 1051	33%	0.3	22,531	7,600
172	1000	Counselor I PT	101 42 06 89 000101 133 1051	33%	0.0	0	0
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 133 0000	100%	1.0	32,911	12,072
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 133 0000	100%	0.0	0	0
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 133 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 133 0000	100%	1.0	38,790	16,117

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,929,983	2,981,862	3,306,012	3,562,165
X	110	TEACHERS	1,525,850	1,528,954	1,744,332	1,816,197
X	118	ART,MUSIC,PE PERSONNEL	140,048	141,881	107,747	168,289
X	130	PRINCIPAL	87,026	89,751	94,098	96,105
X	131	ASSISTANT PRINCIPAL	70,718	81,602	87,588	91,579
X	140	AIDES AND PARAPROFESSIONALS	159,996	166,448	186,623	194,811
X	142	CLERICAL PERSONNEL	55,497	62,863	64,393	61,350
X	165	LIBRARIAN/MEDIA SPECIALIST	43,615	46,285	49,144	53,086
X	172	ELEMENTARY COUNSELOR	60,202	61,629	65,737	72,712
X	186	CUSTODIAL PERSONNEL	67,620	70,318	59,210	60,745
X	210	STATE HEALTH INSURANCE	380,768	365,452	402,526	475,770
X	230	TEACHERS RETIREMENT SYSTEM	256,636	275,548	346,383	368,524
X	290	OTHER EMPLOYEE BENEFITS	54,518	64,113	67,856	70,919
X	580	TRAVEL - EMPLOYEES	0	0	0	469
X	610	SUPPLIES	23,559	22,884	26,460	26,810
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,927	4,135	3,915	4,799
TOTAL EXPENSE			2,929,983	2,981,862	3,306,012	3,562,165

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)136 - BROCKETT ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					27,487	27,019	30,375	32,078

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 136 1021	TRAVEL-REGULAR	0	0	0	446
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 136 2021	TRAVEL-REGULAR	0	0	0	23
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 136 1021	SUPPLIES-TEACHING	5,255	5,048	5,685	5,848
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 136 2021	SUPPLIES-TEACHING	1,985	1,714	2,333	2,312
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 136 1021	SUPPLIES-PER PUPIL	9,218	9,174	10,516	10,560
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 136 2021	SUPPLIES-PER PUPIL	396	396	440	550
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 136 1310	SUPPLIES-MEDIA	6,706	6,552	7,486	7,540
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 136 1021	EQUIPMENT	675	540	619	1,063
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 136 2021	EQUIPMENT	1,918	2,290	1,802	2,221
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)136 - BROCKETT ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	27,487	27,019	32,078
1000	730	X	101 61 92 01 000101 136 1021	EQUIPMENT-PER PUPIL	1,284	1,251	1,434	1,440
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 136 2021	EQUIPMENT-PER PUPIL	50	54	60	75
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2016-2017

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								2,614,874	915,213		

TEACHERS (110)

110	1000	Teacher, Computer Tech. ES	101	38	05	00	000101	136	1011	33%	0.3	24,608	7,940
110	1000	Teacher, German ES	101	38	05	00	000101	136	1011	33%	0.3	15,229	2,577
110	1000	Teacher, Kindergarten	101	38	05	00	000101	136	1011	100%	1.0	45,733	19,078
110	1000	Teacher, Kindergarten	101	38	05	00	000101	136	1011	100%	1.0	44,650	18,895
110	1000	Teacher, Kindergarten	101	38	05	00	000101	136	1011	100%	1.0	59,744	21,448
110	1000	Teacher, Kindergarten	101	38	05	00	000101	136	1011	100%	1.0	60,321	21,547
110	1000	Teacher (Allotted)	101	38	05	00	000101	136	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Computer Tech. ES	101	38	05	00	000101	136	1021	33%	0.3	24,608	7,940
110	1000	Teacher, German ES	101	38	05	00	000101	136	1021	33%	0.3	15,229	2,577
110	1000	Teacher, Grade 1	101	38	05	00	000101	136	1021	100%	1.0	75,047	24,038
110	1000	Teacher, Grade 1	101	38	05	00	000101	136	1021	100%	1.0	63,380	22,064
110	1000	Teacher, Grade 1	101	38	05	00	000101	136	1021	100%	1.0	65,961	22,501
110	1000	Teacher, Grade 1	101	38	05	00	000101	136	1021	100%	1.0	65,961	22,501
110	1000	Teacher, Grade 2	101	38	05	00	000101	136	1021	100%	1.0	75,047	24,038
110	1000	Teacher, Grade 2	101	38	05	00	000101	136	1021	100%	1.0	64,285	22,217
110	1000	Teacher, Grade 2	101	38	05	00	000101	136	1021	100%	1.0	48,401	19,530
110	1000	Teacher, Grade 3	101	38	05	00	000101	136	1021	100%	1.0	39,347	17,998
110	1000	Teacher, Grade 3	101	38	05	00	000101	136	1021	100%	1.0	70,114	23,203
110	1000	Teacher, Grade 3	101	38	05	00	000101	136	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Computer Tech. ES	101	38	05	00	000101	136	1051	33%	0.3	24,682	7,964
110	1000	Teacher, German ES	101	38	05	00	000101	136	1051	33%	0.3	15,275	2,585
110	1000	Teacher, Grade 4	101	38	05	00	000101	136	1051	100%	1.0	64,611	22,272
110	1000	Teacher, Grade 4	101	38	05	00	000101	136	1051	100%	1.0	67,975	22,841
110	1000	Teacher, Grade 4	101	38	05	00	000101	136	1051	100%	1.0	55,682	20,762
110	1000	Teacher, Grade 4	101	38	05	00	000101	136	1051	100%	1.0	62,805	21,966
110	1000	Teacher, Grade 5	101	38	05	00	000101	136	1051	100%	1.0	48,474	8,202
110	1000	Teacher, Grade 5	101	38	05	00	000101	136	1051	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 5	101	38	05	00	000101	136	1051	100%	1.0	44,650	18,895
110	1000	Teacher, P/T Math	101	38	05	00	000101	136	1051	100%	0.0	0	0
110	1000	Teacher, EIP Reading	101	38	05	00	000101	136	1061	33%	0.3	27,852	8,488
110	1000	Teacher, EIP Reading	101	38	05	00	000101	136	1071	33%	0.3	27,852	8,488
110	1000	Teacher, EIP Reading	101	38	05	00	000101	136	1091	33%	0.3	27,937	8,515

DeKalb County School District

Budget Request Form - FY 2016-2017

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						2,614,874	915,213

110	1000	Teacher, Gifted	101 38 05 00 000101 136 2111	100%	1.0	65,720	22,460
110	1000	Teacher, ESOL	101 38 05 00 140101 136 1351	100%	1.0	71,721	23,476
110	1000	Teacher, Part Time ESOL	101 38 05 00 140101 136 1351	100%	0.0	0	0
110	1000	Teacher, Interrelated	101 38 06 00 000101 136 2031	100%	1.0	75,047	12,698
110	1000	Teacher, Interrelated	101 38 06 00 000101 136 2031	100%	1.0	47,391	19,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 136 2031	100%	1.0	46,542	7,875
110	1000	Teacher, Interrelated	101 38 06 00 000101 136 2031	100%	1.0	46,542	7,875
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 136 1011	33%	0.3	17,798	6,788
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 136 1011	33%	0.3	17,889	3,027
118	1000	Teacher, Music - Band	101 38 05 88 000101 136 1011	6%	0.1	5,124	1,575
118	1000	Teacher, Music General	101 38 05 88 000101 136 1011	33%	0.3	15,229	6,353
118	1000	Teacher, Art	101 38 05 88 000101 136 1021	33%	0.3	17,798	6,788
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 136 1021	33%	0.3	17,889	3,027
118	1000	Teacher, Music - Band	101 38 05 88 000101 136 1021	6%	0.1	5,124	1,575
118	1000	Teacher, Music General	101 38 05 88 000101 136 1021	33%	0.3	15,229	6,353
118	1000	Teacher, Art	101 38 05 88 000101 136 1051	33%	0.3	17,851	6,808
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 136 1051	33%	0.3	17,943	3,035
118	1000	Teacher, Music - Band	101 38 05 88 000101 136 1051	6%	0.1	5,140	1,579
118	1000	Teacher, Music General	101 38 05 88 000101 136 1051	33%	0.3	15,275	6,373
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 136 0000	100%	1.0	94,230	27,284
130	2400	Supervisor To Top Highest Paid	101 52 05 00 000101 136 0000	100%	0.0	1,875	318
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 136 0000	100%	1.0	91,579	26,835
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 136 1011	100%	1.0	24,101	13,632
140	1000	Para, Spec Ed	101 38 09 80 000101 136 2041	100%	1.0	31,474	14,879
140	1000	Para, Spec Ed	101 38 09 80 000101 136 2041	100%	1.0	24,101	13,632
140	1000	Para, Spec Ed	101 38 09 80 000101 136 2041	100%	1.0	22,821	13,416
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 136 2041	100%	1.0	30,947	14,790
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 136 2041	100%	1.0	30,947	14,790
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 136 2041	100%	1.0	30,420	14,701

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2,614,874	915,213	

CLERICAL PERSONNEL (142)

142	2400	Bookkeeper (Elementary) 12 mo	101	52	10	82	000101	136	0000	100%	1.0	33,616	15,242
142	2400	Secretary, 10 Month ES	101	52	10	82	000101	136	0000	100%	1.0	27,734	14,247

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101	46	05	00	000101	136	1310	100%	1.0	53,086	20,322
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ELEMENTARY COUNSELOR (172)

172	1000	Counselor I	101	42	06	89	000101	136	1011	17%	0.2	8,071	3,254
172	1000	Counselor I	101	42	06	89	000101	136	1011	33%	0.3	16,142	6,507
172	1000	Counselor I	101	42	06	89	000101	136	1021	17%	0.2	8,071	3,254
172	1000	Counselor I	101	42	06	89	000101	136	1021	33%	0.3	16,142	6,507
172	1000	Counselor I	101	42	06	89	000101	136	1051	17%	0.2	8,095	3,264
172	1000	Counselor I	101	42	06	89	000101	136	1051	33%	0.3	16,191	6,527

CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (Elem)	101	57	02	86	000101	136	0000	100%	1.0	32,363	12,030
186	2600	Custodian II Part-Time (ES)	101	57	02	86	000101	136	0000	100%	0.0	0	0
186	2600	Custodian, Head	101	57	02	86	000101	136	0000	100%	1.0	28,382	14,356

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,452,771	3,603,907	3,804,264	4,169,224
X	110	TEACHERS	1,758,776	1,902,966	2,111,206	2,262,336
X	118	ART,MUSIC,PE PERSONNEL	323,166	278,809	217,675	175,972
X	130	PRINCIPAL	92,059	86,670	91,151	95,778
X	131	ASSISTANT PRINCIPAL	70,605	60,591	39,997	135,341
X	140	AIDES AND PARAPROFESSIONALS	86,608	92,551	95,267	124,287
X	142	CLERICAL PERSONNEL	61,743	62,932	64,638	66,287
X	165	LIBRARIAN/MEDIA SPECIALIST	68,261	50,307	50,730	57,513
X	172	ELEMENTARY COUNSELOR	63,685	67,825	72,884	76,731
X	186	CUSTODIAL PERSONNEL	63,533	66,668	56,694	58,163
X	210	STATE HEALTH INSURANCE	455,591	484,817	496,874	560,820
X	230	TEACHERS RETIREMENT SYSTEM	310,230	344,175	390,883	431,742
X	290	OTHER EMPLOYEE BENEFITS	63,146	73,477	78,307	81,392
X	580	TRAVEL - EMPLOYEES	0	0	28	586
X	610	SUPPLIES	31,429	29,054	34,556	35,060
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,938	3,065	3,374	7,216
TOTAL EXPENSE			3,452,771	3,603,907	3,804,264	4,169,224

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)185 - EVANSDALE ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					35,367	32,119	37,958	42,862

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 185 1021	TRAVEL-REGULAR	0	0	0	547
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 185 2021	TRAVEL-REGULAR	0	0	28	39
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 185 1021	SUPPLIES-TEACHING	7,425	6,534	7,188	8,075
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 185 2021	SUPPLIES-TEACHING	2,180	3,327	4,991	3,904
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 185 1021	SUPPLIES-PER PUPIL	11,910	10,263	12,650	12,936
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 185 2021	SUPPLIES-PER PUPIL	174	375	660	924
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 185 1310	SUPPLIES-MEDIA	9,740	8,556	9,067	9,221
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 185 1021	EQUIPMENT	1,459	1,175	1,012	2,231
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 185 2021	EQUIPMENT	393	0	547	3,095
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)185 - EVANSDALE ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					35,367	32,119	37,958	42,862

1000	730	X	101 61 92 01 000101 185 1021	EQUIPMENT-PER PUPIL	2,086	1,890	1,725	1,764
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DESCRIPTION

1000	730	X	101 61 92 01 000101 185 2021	EQUIPMENT-PER PUPIL	0	0	90	126
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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								3,052,408	1,073,954		

TEACHERS (110)

110	1000	Liaison, STEM		101	38	05	00	000101	185	0000	100%	1.0	45,733	19,078
110	1000	Teacher, French	ES	101	38	05	00	000101	185	1011	33%	0.3	24,029	7,842
110	1000	Teacher, Kindergarten		101	38	05	00	000101	185	1011	100%	1.0	47,391	19,359
110	1000	Teacher, Kindergarten		101	38	05	00	000101	185	1011	100%	1.0	58,137	21,177
110	1000	Teacher, Kindergarten		101	38	05	00	000101	185	1011	100%	1.0	55,682	20,762
110	1000	Teacher, Kindergarten		101	38	05	00	000101	185	1011	100%	1.0	65,961	22,501
110	1000	Teacher, Kindergarten		101	38	05	00	000101	185	1011	100%	1.0	55,401	20,714
110	1000	Teacher, French	ES	101	38	05	00	000101	185	1021	33%	0.3	24,029	7,842
110	1000	Teacher, Grade 1		101	38	05	00	000101	185	1021	100%	1.0	75,047	24,038
110	1000	Teacher, Grade 1		101	38	05	00	000101	185	1021	100%	1.0	53,025	20,312
110	1000	Teacher, Grade 1		101	38	05	00	000101	185	1021	100%	1.0	80,489	24,959
110	1000	Teacher, Grade 1		101	38	05	00	000101	185	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 1		101	38	05	00	000101	185	1021	100%	1.0	73,602	23,793
110	1000	Teacher, Grade 2		101	38	05	00	000101	185	1021	100%	1.0	75,047	24,038
110	1000	Teacher, Grade 2		101	38	05	00	000101	185	1021	100%	1.0	59,744	21,448
110	1000	Teacher, Grade 2		101	38	05	00	000101	185	1021	100%	1.0	65,961	22,501
110	1000	Teacher, Grade 2		101	38	05	00	000101	185	1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 3		101	38	05	00	000101	185	1021	100%	1.0	75,047	12,698
110	1000	Teacher, Grade 3		101	38	05	00	000101	185	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 3		101	38	05	00	000101	185	1021	100%	1.0	65,961	22,501
110	1000	Teacher, Grade 3		101	38	05	00	000101	185	1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 3		101	38	05	00	000101	185	1021	100%	1.0	76,476	23,438
110	1000	Teacher, French	ES	101	38	05	00	000101	185	1051	33%	0.3	24,101	7,866
110	1000	Teacher, Grade 4		101	38	05	00	000101	185	1051	100%	1.0	56,812	20,953
110	1000	Teacher, Grade 4		101	38	05	00	000101	185	1051	100%	1.0	53,447	20,383
110	1000	Teacher, Grade 4		101	38	05	00	000101	185	1051	100%	1.0	56,691	20,932
110	1000	Teacher, Grade 4		101	38	05	00	000101	185	1051	100%	1.0	53,086	20,322
110	1000	Teacher, Grade 5		101	38	05	00	000101	185	1051	100%	1.0	73,602	23,793
110	1000	Teacher, Grade 5		101	38	05	00	000101	185	1051	100%	1.0	76,596	24,300
110	1000	Teacher, Grade 5		101	38	05	00	000101	185	1051	100%	1.0	48,474	19,542
110	1000	Teacher, P/T - EIP Reading		101	38	05	00	000101	185	1091	100%	0.0	0	0
110	1000	Teacher, Gifted		101	38	05	00	000101	185	2111	100%	1.0	53,086	20,322

DeKalb County School District

Budget Request Form - FY 2016-2017

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						3,052,408	1,073,954
110	1000	Teacher, ESOL	101 38 05 00 140101 185 1351	100%	1.0	56,691	20,932
110	1000	Teacher, ESOL	101 38 05 00 140101 185 1351	50%	0.5	37,166	11,959
110	1000	Teacher, ESOL	101 38 05 00 140101 185 1351	100%	1.0	70,114	23,203
110	1000	Teacher, Interrelated	101 38 06 00 000101 185 2021	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 06 00 000101 185 2021	100%	1.0	55,269	20,692
110	1000	Teacher, Interrelated	101 38 06 00 000101 185 2021	100%	1.0	39,347	6,658
110	1000	Teacher, Interrelated	101 38 06 00 000101 185 2021	100%	1.0	45,733	19,078
110	1000	Teacher, Interrelated	101 38 06 00 000101 185 2021	100%	1.0	57,513	21,071
110	1000	Teacher, Interrelated	101 38 06 00 000101 185 2021	100%	1.0	47,391	19,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 185 2021	100%	1.0	47,391	19,359
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 185 1011	33%	0.3	14,869	2,516
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 185 1011	33%	0.3	21,516	7,416
118	1000	Teacher, Music - Band	101 38 05 88 000101 185 1011	7%	0.1	3,708	1,382
118	1000	Teacher, Music - Strings	101 38 05 88 000101 185 1011	7%	0.1	3,637	1,370
118	1000	Teacher, Music General	101 38 05 88 000101 185 1011	33%	0.3	14,869	6,292
118	1000	Teacher, Art	101 38 05 88 000101 185 1021	33%	0.3	14,869	2,516
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 185 1021	33%	0.3	21,516	7,416
118	1000	Teacher, Music - Band	101 38 05 88 000101 185 1021	7%	0.1	3,708	1,382
118	1000	Teacher, Music - Strings	101 38 05 88 000101 185 1021	7%	0.1	3,637	1,370
118	1000	Teacher, Music General	101 38 05 88 000101 185 1021	33%	0.3	14,869	6,292
118	1000	Teacher, Art	101 38 05 88 000101 185 1051	33%	0.3	14,913	2,523
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 185 1051	33%	0.3	21,581	7,440
118	1000	Teacher, Music - Band	101 38 05 88 000101 185 1051	7%	0.1	3,719	1,388
118	1000	Teacher, Music - Strings	101 38 05 88 000101 185 1051	7%	0.1	3,648	1,376
118	1000	Teacher, Music General	101 38 05 88 000101 185 1051	33%	0.3	14,913	6,311
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 185 0000	100%	1.0	95,778	27,546
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 185 0000	100%	1.0	61,739	21,786
131	2400	Specialist, Instructional Supp	101 52 05 80 000101 185 0000	100%	1.0	73,602	23,793
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 185 2041	100%	1.0	21,257	3,596

DeKalb County School District

Budget Request Form - FY 2016-2017

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						3,052,408	1,073,954

140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 185 2041	100%	1.0	24,101	4,078
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 185 2041	100%	1.0	22,301	13,327
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 185 2041	100%	1.0	31,474	14,879
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 185 2041	100%	1.0	25,154	4,256

CLERICAL PERSONNEL (142)

142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 185 0000	100%	1.0	39,637	16,260
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 185 0000	100%	1.0	26,650	14,063

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101 46 05 00 000101 185 1310	100%	1.0	57,513	21,071
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ELEMENTARY COUNSELOR (172)

172	1000	Counselor I	101 42 06 89 000101 185 1011	33%	0.3	17,678	6,767
172	1000	Counselor I	101 42 06 89 000101 185 1011	17%	0.2	7,891	3,223
172	1000	Counselor I	101 42 06 89 000101 185 1021	33%	0.3	17,678	6,767
172	1000	Counselor I	101 42 06 89 000101 185 1021	17%	0.2	7,891	3,223
172	1000	Counselor I	101 42 06 89 000101 185 1051	33%	0.3	17,678	6,779
172	1000	Counselor I	101 42 06 89 000101 185 1051	17%	0.2	7,915	3,233

CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 185 0000	100%	1.0	26,889	11,611
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 185 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 185 0000	100%	1.0	31,274	14,846

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,716,238	3,768,618	3,898,424	3,778,789
X	110	TEACHERS	1,781,193	1,785,645	1,877,455	1,687,851
X	118	ART,MUSIC,PE PERSONNEL	265,120	273,018	284,773	297,575
X	130	PRINCIPAL	94,234	96,776	101,462	106,613
X	131	ASSISTANT PRINCIPAL	84,994	78,827	83,184	118,301
X	140	AIDES AND PARAPROFESSIONALS	178,080	173,345	160,035	186,491
X	142	CLERICAL PERSONNEL	64,239	68,986	68,152	59,595
X	165	LIBRARIAN/MEDIA SPECIALIST	46,448	49,218	52,140	55,682
X	172	ELEMENTARY COUNSELOR	82,665	87,851	69,784	72,217
X	186	CUSTODIAL PERSONNEL	175,956	188,724	171,350	175,790
X	210	STATE HEALTH INSURANCE	522,909	518,762	528,325	536,326
X	230	TEACHERS RETIREMENT SYSTEM	310,502	334,073	383,470	360,544
X	290	OTHER EMPLOYEE BENEFITS	71,371	77,569	77,268	78,522
X	580	TRAVEL - EMPLOYEES	0	0	545	531
X	610	SUPPLIES	33,183	28,258	32,437	33,741
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,345	7,566	8,044	9,010
TOTAL EXPENSE			3,716,238	3,768,618	3,898,424	3,778,789

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)190 - FERNBANK ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					38,527	35,824	41,026	43,282

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 190 1021	TRAVEL-REGULAR	0	0	515	497
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 190 2021	TRAVEL-REGULAR	0	0	30	34
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 190 1021	SUPPLIES-TEACHING	8,360	7,157	7,924	8,732
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 190 2021	SUPPLIES-TEACHING	2,808	874	2,966	4,111
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 190 1021	SUPPLIES-PER PUPIL	12,355	11,440	12,188	11,748
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 190 2021	SUPPLIES-PER PUPIL	675	215	704	814
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 190 1310	SUPPLIES-MEDIA	8,985	8,572	8,655	8,336
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 190 1021	EQUIPMENT	912	2,684	2,435	3,165
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 190 2021	EQUIPMENT	2,738	3,222	3,851	4,132
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)190 - FERNBANK ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	38,527	35,824	43,282

1000	730	X	101 61 92 01 000101 190 1021	EQUIPMENT-PER PUPIL	1,694	1,659	1,662	1,602
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DESCRIPTION

1000	730	X	101 61 92 01 000101 190 2021	EQUIPMENT-PER PUPIL	0	0	96	111
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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									2,760,115	975,392	

TEACHERS (110)

110	1000	Teacher, Computer Tech. ES	101	38	05	00	000101	190	1011	33%	0.3	16,178	2,738
110	1000	Teacher, Kindergarten	101	38	05	00	000101	190	1011	100%	1.0	46,286	19,172
110	1000	Teacher, Kindergarten	101	38	05	00	000101	190	1011	100%	1.0	65,870	22,486
110	1000	Teacher, Kindergarten	101	38	05	00	000101	190	1011	100%	1.0	65,961	22,501
110	1000	Teacher, Kindergarten	101	38	05	00	000101	190	1011	100%	1.0	44,650	18,895
110	1000	Teacher, Music - Band P/T	101	38	05	00	000101	190	1011	33%	0.0	0	0
110	1000	Teacher, Computer Tech. ES	101	38	05	00	000101	190	1021	33%	0.3	16,178	2,738
110	1000	Teacher, Grade 1	101	38	05	00	000101	190	1021	100%	1.0	60,321	21,547
110	1000	Teacher, Grade 1	101	38	05	00	000101	190	1021	100%	1.0	47,391	8,019
110	1000	Teacher, Grade 1	101	38	05	00	000101	190	1021	100%	1.0	54,615	20,581
110	1000	Teacher, Grade 1	101	38	05	00	000101	190	1021	100%	1.0	73,602	23,793
110	1000	Teacher, Grade 2	101	38	05	00	000101	190	1021	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 2	101	38	05	00	000101	190	1021	100%	1.0	55,682	9,422
110	1000	Teacher, Grade 2	101	38	05	00	000101	190	1021	100%	1.0	59,744	21,448
110	1000	Teacher, Grade 2	101	38	05	00	000101	190	1021	100%	1.0	55,682	20,762
110	1000	Teacher, Grade 3	101	38	05	00	000101	190	1021	100%	1.0	46,982	7,949
110	1000	Teacher, Grade 3	101	38	05	00	000101	190	1021	100%	1.0	48,582	19,560
110	1000	Teacher, Grade 3	101	38	05	00	000101	190	1021	100%	1.0	46,542	19,215
110	1000	Teacher, Grade 3	101	38	05	00	000101	190	1021	100%	1.0	55,269	20,692
110	1000	Teacher, Music - Band P/T	101	38	05	00	000101	190	1021	33%	0.0	0	0
110	1000	Teacher, Computer Tech. ES	101	38	05	00	000101	190	1051	33%	0.3	16,227	2,746
110	1000	Teacher, Grade 4	101	38	05	00	000101	190	1051	100%	1.0	48,401	19,530
110	1000	Teacher, Grade 4	101	38	05	00	000101	190	1051	100%	1.0	52,691	20,255
110	1000	Teacher, Grade 4	101	38	05	00	000101	190	1051	100%	1.0	64,257	22,212
110	1000	Teacher, Grade 4	101	38	05	00	000101	190	1051	100%	1.0	60,321	21,547
110	1000	Teacher, Grade 5	101	38	05	00	000101	190	1051	100%	1.0	75,047	24,038
110	1000	Teacher, Grade 5	101	38	05	00	000101	190	1051	100%	1.0	60,608	21,595
110	1000	Teacher, Grade 5	101	38	05	00	000101	190	1051	100%	1.0	70,114	23,203
110	1000	Teacher, Grade 5 Science	101	38	05	00	000101	190	1051	100%	1.0	80,489	24,959
110	1000	Teacher, Music - Band P/T	101	38	05	00	000101	190	1051	33%	0.0	0	0
110	1000	Teacher, Gifted	101	38	05	00	000101	190	2111	100%	1.0	75,047	24,038
110	1000	Teacher, ESOL	101	38	05	00	140101	190	1351	100%	1.0	57,513	21,071

DeKalb County School District

Budget Request Form - FY 2016-2017

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						2,760,115	975,392

110	1000	Teacher, ESOL	101 38 05 00 140101 190 1351	50%	0.5	24,237	9,771
110	1000	Teacher, Interrelated	101 38 06 00 000101 190 2021	100%	1.0	48,582	19,560
110	1000	Teacher, Interrelated	101 38 06 00 000101 190 2021	100%	1.0	47,391	12,596

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 190 1011	33%	0.3	15,229	4,180
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 190 1011	33%	0.3	20,866	7,307
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 190 1011	33%	0.3	21,935	7,487
118	1000	Teacher, Music General	101 38 05 88 000101 190 1011	33%	0.3	22,635	7,606
118	1000	Teacher, Spanish	101 38 05 88 000101 190 1011	33%	0.3	18,448	6,898
118	1000	Teacher, Art	101 38 05 88 000101 190 1021	33%	0.3	15,229	4,180
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 190 1021	33%	0.3	20,866	7,307
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 190 1021	33%	0.3	21,935	7,487
118	1000	Teacher, Music General	101 38 05 88 000101 190 1021	33%	0.3	22,635	7,606
118	1000	Teacher, Spanish	101 38 05 88 000101 190 1021	33%	0.3	18,448	6,898
118	1000	Teacher, Art	101 38 05 88 000101 190 1051	33%	0.3	15,275	4,193
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 190 1051	33%	0.3	20,866	7,319
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 190 1051	33%	0.3	22,001	7,511
118	1000	Teacher, Music General	101 38 05 88 000101 190 1051	33%	0.3	22,703	7,630
118	1000	Teacher, Spanish	101 38 05 88 000101 190 1051	33%	0.3	18,504	6,919

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 190 0000	100%	1.0	106,613	29,379
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 190 0000	100%	1.0	63,032	22,005
131	2400	Specialist, Instructional Supp	101 52 05 80 000101 190 0000	100%	1.0	55,269	20,692

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 190 1011	100%	1.0	30,420	5,147
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 190 2041	100%	1.0	21,777	13,239
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 190 2041	100%	1.0	30,420	14,701
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 190 2041	100%	1.0	30,420	14,701
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 190 2041	100%	1.0	21,777	13,239
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 190 2041	100%	1.0	30,420	14,701
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 190 2041	100%	1.0	21,257	13,150

CLERICAL PERSONNEL (142)

DeKalb County School District

Budget Request Form - FY 2016-2017

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						2,760,115	975,392

142 2400 Bookkeeper (Elementary) 12 mo 101 52 10 82 000101 190 0000 100% 1.0 32,945 15,128

142 2400 Secretary, 10 Month ES 101 52 10 82 000101 190 0000 100% 1.0 26,650 14,063

LIBRARIAN/MEDIA SPECIALIST (165)

165 2220 Media Specialist (ES) 101 46 05 00 000101 190 1310 100% 1.0 55,682 20,762

ELEMENTARY COUNSELOR (172)

172 1000 Counselor I 101 42 06 89 000101 190 1011 33% 0.3 24,048 7,845

172 1000 Counselor I PT 101 42 06 89 000101 190 1011 33% 0.0 0 0

172 1000 Counselor I 101 42 06 89 000101 190 1021 33% 0.3 24,048 7,845

172 1000 Counselor I PT 101 42 06 89 000101 190 1021 33% 0.0 0 0

172 1000 Counselor I 101 42 06 89 000101 190 1051 33% 0.3 24,121 7,869

172 1000 Counselor I PT 101 42 06 89 000101 190 1051 33% 0.0 0 0

CUSTODIAL PERSONNEL (186)

186 2600 Custodian 12 Month (Elem) 101 57 02 86 000101 190 0000 100% 1.0 28,531 11,737

186 2600 Custodian 12 Month (Elem) 101 57 02 86 000101 190 0000 100% 1.0 27,437 11,653

186 2600 Custodian 12 Month (Elem) 101 57 02 86 000101 190 0000 100% 1.0 32,911 10,426

186 2600 Custodian 12 Month (Elem) 101 57 02 86 000101 190 0000 100% 1.0 25,795 11,527

186 2600 Custodian 12 Month (Elem) 101 57 02 86 000101 190 0000 100% 1.0 25,795 11,527

186 2600 Custodian, Head 101 57 02 86 000101 190 0000 100% 1.0 35,321 15,530

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,159,624	2,999,643	3,785,272	2,920,934
X	110	TEACHERS	1,452,993	1,362,298	1,712,818	1,387,454
X	118	ART,MUSIC,PE PERSONNEL	171,530	175,884	185,972	196,494
X	130	PRINCIPAL	94,036	96,776	101,462	106,613
X	131	ASSISTANT PRINCIPAL	67,226	58,956	74,378	79,648
X	140	AIDES AND PARAPROFESSIONALS	325,902	258,288	439,438	42,514
X	142	CLERICAL PERSONNEL	77,021	75,476	77,408	79,380
X	165	LIBRARIAN/MEDIA SPECIALIST	53,258	56,350	59,506	66,807
X	172	ELEMENTARY COUNSELOR	69,681	64,425	68,065	119,251
X	186	CUSTODIAL PERSONNEL	59,111	58,764	56,633	58,101
X	210	STATE HEALTH INSURANCE	426,120	416,715	504,212	387,970
X	230	TEACHERS RETIREMENT SYSTEM	283,881	285,716	392,204	300,850
X	290	OTHER EMPLOYEE BENEFITS	53,269	64,341	80,846	60,102
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	385	444
X	610	SUPPLIES	20,467	19,986	24,081	26,723
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,130	5,669	7,864	8,583
TOTAL EXPENSE			3,159,624	2,999,643	3,785,272	2,920,934

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)213 - HAWTHORNE ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					25,597	25,654	32,330	35,750

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 213 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 213 1021	TRAVEL-REGULAR	0	0	336	390
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DESCRIPTION

1000	580	X	101 38 32 00	000101 213 2021	TRAVEL-REGULAR	0	0	49	54
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DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 213 1021	SUPPLIES-TEACHING	2,270	3,666	5,220	5,446
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DESCRIPTION

1000	610	X	101 38 53 00	000101 213 2021	SUPPLIES-TEACHING	3,429	3,535	3,706	3,765
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DESCRIPTION

1000	610	X	101 38 53 01	000101 213 1021	SUPPLIES-PER PUPIL	8,059	6,801	7,942	9,218
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DESCRIPTION

1000	610	X	101 38 53 01	000101 213 2021	SUPPLIES-PER PUPIL	818	812	1,166	1,276
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DESCRIPTION

2220	610	X	101 38 53 00	009101 213 1310	SUPPLIES-MEDIA	5,891	5,172	6,047	7,018
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DESCRIPTION

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

1000	730	X	101 61 92 00	000101 213 1021	EQUIPMENT	0	690	1,461	1,251
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)213 - HAWTHORNE ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					25,597	25,654	32,330	35,750

DESCRIPTION

1000	730	X	101 61 92 00	000101 213 2021 EQUIPMENT	4,440	4,075	5,161	5,901
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DESCRIPTION

1000	730	X	101 61 92 01	000101 213 1021 EQUIPMENT-PER PUPIL	690	904	1,083	1,257
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DESCRIPTION

1000	730	X	101 61 92 01	000101 213 2021 EQUIPMENT-PER PUPIL	0	0	159	174
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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								2,136,262	748,922		

TEACHERS (110)

110	1000	Teacher, Literacy Coach-ES	101	38	05	00	000101	213	0000	100%	1.0	56,691	20,932
110	1000	Teacher, Kindergarten	101	38	05	00	000101	213	1011	100%	1.0	45,733	19,078
110	1000	Teacher, Kindergarten	101	38	05	00	000101	213	1011	100%	1.0	45,733	7,738
110	1000	Teacher, Kindergarten	101	38	05	00	000101	213	1011	100%	1.0	45,733	19,078
110	1000	Teacher (Allotted)	101	38	05	00	000101	213	1021	200%	2.0	96,948	39,083
110	1000	Teacher, Grade 1	101	38	05	00	000101	213	1021	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 1	101	38	05	00	000101	213	1021	100%	1.0	48,401	19,530
110	1000	Teacher, Grade 1	101	38	05	00	000101	213	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 1	101	38	05	00	000101	213	1021	100%	1.0	48,582	19,560
110	1000	Teacher, Grade 2	101	38	05	00	000101	213	1021	100%	1.0	76,476	24,280
110	1000	Teacher, Grade 2	101	38	05	00	000101	213	1021	100%	1.0	48,992	19,629
110	1000	Teacher, Grade 2	101	38	05	00	000101	213	1021	100%	1.0	64,257	22,212
110	1000	Teacher, Grade 2	101	38	05	00	000101	213	1021	100%	1.0	53,025	8,972
110	1000	Teacher, Grade 3	101	38	05	00	000101	213	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 3	101	38	05	00	000101	213	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 3	101	38	05	00	000101	213	1021	100%	1.0	47,391	19,359
110	1000	Teacher (Allotted)	101	38	05	00	000101	213	1051	200%	2.0	96,948	39,083
110	1000	Teacher, Grade 4	101	38	05	00	000101	213	1051	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 4	101	38	05	00	000101	213	1051	100%	1.0	44,650	7,555
110	1000	Teacher, Grade 4	101	38	05	00	000101	213	1051	100%	1.0	49,396	8,358
110	1000	Teacher, Grade 5	101	38	05	00	000101	213	1051	100%	1.0	53,414	20,377
110	1000	Teacher, Grade 5	101	38	05	00	000101	213	1051	100%	1.0	45,787	19,087
110	1000	Teacher, Gifted	101	38	05	00	000101	213	2111	100%	1.0	61,915	21,816
110	1000	Teacher, ESOL	101	38	05	00	140101	213	1351	100%	1.0	46,286	19,172
110	1000	Teacher, ESOL	101	38	05	00	140101	213	1351	50%	0.5	24,237	9,771
110	1000	Teacher, Interrelated	101	38	06	00	000101	213	2021	100%	1.0	49,396	8,358

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101	38	05	88	000101	213	1011	33%	0.3	23,319	7,722
118	1000	Teacher, Health and Phys. Ed.	101	38	05	88	000101	213	1011	33%	0.3	21,516	7,416
118	1000	Teacher, Music General	101	38	05	88	000101	213	1011	33%	0.3	20,618	7,264
118	1000	Teacher, Art	101	38	05	88	000101	213	1021	33%	0.3	23,319	7,722
118	1000	Teacher, Health and Phys. Ed.	101	38	05	88	000101	213	1021	33%	0.3	21,516	7,416

DeKalb County School District

Budget Request Form - FY 2016-2017

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						2,136,262	748,922

118	1000	Teacher, Music General	101 38 05 88 000101 213 1021	33%	0.3	20,618	7,264
118	1000	Teacher, Art	101 38 05 88 000101 213 1051	33%	0.3	23,389	7,746
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 213 1051	33%	0.3	21,581	7,440
118	1000	Teacher, Music General	101 38 05 88 000101 213 1051	33%	0.3	20,618	7,276
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 213 0000	100%	1.0	106,613	29,379
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 213 0000	100%	1.0	79,648	24,817
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Spec Ed	101 38 09 80 000101 213 2041	100%	1.0	21,257	13,150
140	1000	Para, Spec Ed	101 38 09 80 000101 213 2041	100%	1.0	21,257	4,659
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 213 0000	100%	1.0	42,984	16,827
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 213 0000	100%	1.0	36,396	15,712
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 213 1310	100%	1.0	66,807	22,643
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 213 1011	17%	0.2	14,340	4,156
172	1000	Counselor I	101 42 06 89 000101 213 1011	33%	0.3	25,371	8,068
172	1000	Counselor I	101 42 06 89 000101 213 1021	17%	0.2	14,340	4,156
172	1000	Counselor I	101 42 06 89 000101 213 1021	33%	0.3	25,371	8,068
172	1000	Counselor I	101 42 06 89 000101 213 1051	17%	0.2	14,382	4,169
172	1000	Counselor I	101 42 06 89 000101 213 1051	33%	0.3	25,447	8,093
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 213 0000	100%	1.0	27,983	11,695
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 213 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 213 0000	100%	1.0	30,118	16,156

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,323,245	3,358,208	3,660,584	3,978,192
X	110	TEACHERS	1,664,201	1,772,895	1,979,315	2,165,458
X	113	SUBSTITUTES	1,230	0	0	0
X	118	ART,MUSIC,PE PERSONNEL	162,405	164,919	175,587	203,523
X	130	PRINCIPAL	123,475	89,751	94,098	98,875
X	131	ASSISTANT PRINCIPAL	70,605	72,568	76,579	80,298
X	140	AIDES AND PARAPROFESSIONALS	226,789	121,784	85,191	83,678
X	142	CLERICAL PERSONNEL	67,191	72,551	71,414	72,312
X	165	LIBRARIAN/MEDIA SPECIALIST	57,802	69,594	75,492	78,913
X	172	ELEMENTARY COUNSELOR	79,422	90,264	97,172	100,189
X	186	CUSTODIAL PERSONNEL	64,455	66,188	58,445	59,959
X	210	STATE HEALTH INSURANCE	409,219	413,932	444,969	498,450
X	230	TEACHERS RETIREMENT SYSTEM	297,182	316,839	383,601	416,318
X	290	OTHER EMPLOYEE BENEFITS	61,326	68,390	76,595	78,286
X	580	TRAVEL - EMPLOYEES	0	0	591	580
X	610	SUPPLIES	31,205	31,515	34,275	33,821
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,738	7,020	7,260	7,532
TOTAL EXPENSE			3,323,245	3,358,208	3,660,584	3,978,192

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)215 - HENDERSON MILL ELEM
DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					37,943	38,534	42,126	41,933

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 215 1021 TRAVEL-REGULAR	0	0	568	549
<i>DESCRIPTION</i>								
1000	580	X	101 38 32 00	000101 215 2021 TRAVEL-REGULAR	0	0	23	31
<i>DESCRIPTION</i>								

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 215 1021 SUPPLIES-TEACHING	6,799	7,346	8,610	8,162
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 00	000101 215 2021 SUPPLIES-TEACHING	2,698	3,177	2,266	2,745
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 01	000101 215 1021 SUPPLIES-PER PUPIL	12,397	11,858	13,442	12,980
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 01	000101 215 2021 SUPPLIES-PER PUPIL	744	701	550	726
<i>DESCRIPTION</i>								
2220	610	X	101 38 53 00	009101 215 1310 SUPPLIES-MEDIA	8,566	8,432	9,407	9,208
<i>DESCRIPTION</i>								

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

1000	730	X	101 61 92 00	000101 215 1021 EQUIPMENT	1,458	1,576	2,361	2,220
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00	000101 215 2021 EQUIPMENT	3,537	3,739	2,991	3,443
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)215 - HENDERSON MILL ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					37,943	38,534	42,126	41,933

1000	730	X	101 61 92 01 000101 215 1021	EQUIPMENT-PER PUPIL	1,647	1,608	1,833	1,770
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DESCRIPTION

1000	730	X	101 61 92 01 000101 215 2021	EQUIPMENT-PER PUPIL	96	96	75	99
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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									2,943,205	993,054	

TEACHERS (110)

110	1000	Teacher, Kindergarten	101	38	05	00	000101	215	1011	100%	1.0	63,380	22,064
110	1000	Teacher, Kindergarten	101	38	05	00	000101	215	1011	100%	1.0	44,650	18,895
110	1000	Teacher, Kindergarten	101	38	05	00	000101	215	1011	100%	1.0	48,474	19,542
110	1000	Teacher, Kindergarten	101	38	05	00	000101	215	1011	100%	1.0	44,650	18,895
110	1000	Teacher, Kindergarten	101	38	05	00	000101	215	1011	100%	1.0	47,391	8,019
110	1000	Teacher (Allotted)	101	38	05	00	000101	215	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 1	101	38	05	00	000101	215	1021	100%	1.0	52,691	8,915
110	1000	Teacher, Grade 1	101	38	05	00	000101	215	1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 1	101	38	05	00	000101	215	1021	100%	1.0	60,600	21,594
110	1000	Teacher, Grade 1	101	38	05	00	000101	215	1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 2	101	38	05	00	000101	215	1021	100%	1.0	59,566	10,078
110	1000	Teacher, Grade 2	101	38	05	00	000101	215	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 2	101	38	05	00	000101	215	1021	100%	1.0	83,641	25,492
110	1000	Teacher, Grade 2	101	38	05	00	000101	215	1021	100%	1.0	72,160	23,549
110	1000	Teacher, Grade 2	101	38	05	00	000101	215	1021	100%	1.0	48,401	19,530
110	1000	Teacher, Grade 3	101	38	05	00	000101	215	1021	100%	1.0	59,744	10,108
110	1000	Teacher, Grade 3	101	38	05	00	000101	215	1021	100%	1.0	58,137	21,177
110	1000	Teacher, Grade 3	101	38	05	00	000101	215	1021	100%	1.0	57,513	9,731
110	1000	Teacher, Grade 3	101	38	05	00	000101	215	1021	100%	1.0	45,733	19,078
110	1000	Teacher (Allotted)	101	38	05	00	000101	215	1051	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 4	101	38	05	00	000101	215	1051	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 4	101	38	05	00	000101	215	1051	100%	1.0	65,961	22,501
110	1000	Teacher, Grade 4	101	38	05	00	000101	215	1051	100%	1.0	58,547	21,246
110	1000	Teacher, Grade 4	101	38	05	00	000101	215	1051	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 5	101	38	05	00	000101	215	1051	100%	1.0	80,489	24,959
110	1000	Teacher, Grade 5	101	38	05	00	000101	215	1051	100%	1.0	50,719	19,922
110	1000	Teacher, Grade 5	101	38	05	00	000101	215	1051	100%	1.0	48,474	8,202
110	1000	Teacher, P/T - EIP Math	101	38	05	00	000101	215	1051	100%	0.0	0	0
110	1000	Teacher, EIP Mathematics 4-5	101	38	05	00	000101	215	1061	33%	0.3	24,510	7,924
110	1000	Teacher, EIP Mathematics 4-5	101	38	05	00	000101	215	1061	33%	0.3	19,836	7,133
110	1000	Teacher, EIP Mathematics 4-5	101	38	05	00	000101	215	1071	33%	0.3	24,510	7,924
110	1000	Teacher, EIP Mathematics 4-5	101	38	05	00	000101	215	1071	33%	0.3	19,836	7,133

DeKalb County School District

Budget Request Form - FY 2016-2017

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						2,943,205	993,054
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 215 1071	100%	1.0	55,269	20,692
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 215 1091	33%	0.3	24,583	7,947
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 215 1091	33%	0.3	19,836	7,145
110	1000	Teacher, EIP Reading 4-5	101 38 05 00 000101 215 1091	100%	0.0	0	0
110	1000	Teacher, ESOL	101 38 05 00 140101 215 1351	100%	1.0	60,600	21,594
110	1000	Teacher, ESOL	101 38 05 00 140101 215 1351	100%	1.0	53,720	9,090
110	1000	Teacher, ESOL	101 38 05 00 140101 215 1351	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 06 00 000101 215 2031	100%	1.0	45,733	19,078
110	1000	Teacher, Interrelated	101 38 06 00 000101 215 2031	100%	1.0	82,064	25,226
110	1000	Teacher, Interrelated	101 38 06 00 000101 215 2031	100%	1.0	53,025	8,972
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 215 2041	100%	1.0	57,513	21,071
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 215 2041	100%	1.0	48,474	19,542
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 215 2041	100%	1.0	46,542	19,215
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 215 1011	33%	0.3	14,869	6,292
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 215 1011	33%	0.3	30,330	8,574
118	1000	Teacher, Music - Band	101 38 05 88 000101 215 1011	7%	0.1	3,708	1,382
118	1000	Teacher, Music - Strings	101 38 05 88 000101 215 1011	7%	0.1	3,637	1,370
118	1000	Teacher, Music General	101 38 05 88 000101 215 1011	33%	0.3	15,229	6,353
118	1000	Teacher, Art	101 38 05 88 000101 215 1021	33%	0.3	14,869	6,292
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 215 1021	33%	0.3	30,330	8,574
118	1000	Teacher, Music - Band	101 38 05 88 000101 215 1021	7%	0.1	3,708	1,382
118	1000	Teacher, Music - Strings	101 38 05 88 000101 215 1021	7%	0.1	3,637	1,370
118	1000	Teacher, Music General	101 38 05 88 000101 215 1021	33%	0.3	15,229	6,353
118	1000	Teacher, Art	101 38 05 88 000101 215 1051	33%	0.3	14,913	6,311
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 215 1051	33%	0.3	30,422	8,601
118	1000	Teacher, Music - Band	101 38 05 88 000101 215 1051	7%	0.1	3,719	1,388
118	1000	Teacher, Music - Strings	101 38 05 88 000101 215 1051	7%	0.1	3,648	1,376
118	1000	Teacher, Music General	101 38 05 88 000101 215 1051	33%	0.3	15,275	6,373
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 215 0000	100%	1.0	98,875	28,069
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 215 0000	100%	1.0	80,298	24,927

DeKalb County School District

Budget Request Form - FY 2016-2017

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									2,943,205	993,054		

AIDES AND PARAPROFESSIONALS (140)

140	1000	Para, Special Ed	101	38	09	80	000101	215	2041	100%	1.0	30,947	14,790
140	1000	Para, Special Ed	101	38	09	80	000101	215	2041	100%	1.0	21,257	13,150
140	1000	Paraprofessional-Interrelated	101	38	09	80	000101	215	2041	100%	1.0	31,474	14,879

CLERICAL PERSONNEL (142)

142	2400	Bookkeeper (Elementary) 12 mo	101	52	10	82	000101	215	0000	100%	1.0	45,662	7,726
142	2400	Secretary, 10 Month ES	101	52	10	82	000101	215	0000	100%	1.0	26,650	14,063

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101	46	05	00	000101	215	1310	100%	1.0	78,913	24,692
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ELEMENTARY COUNSELOR (172)

172	1000	Counselor I	101	42	06	89	000101	215	1011	17%	0.2	8,089	3,256
172	1000	Counselor I	101	42	06	89	000101	215	1011	33%	0.3	25,274	8,053
172	1000	Counselor I	101	42	06	89	000101	215	1021	17%	0.2	8,089	3,256
172	1000	Counselor I	101	42	06	89	000101	215	1021	33%	0.3	25,274	8,053
172	1000	Counselor I	101	42	06	89	000101	215	1051	17%	0.2	8,113	3,267
172	1000	Counselor I	101	42	06	89	000101	215	1051	33%	0.3	25,350	8,077

CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (Elem)	101	57	02	86	000101	215	0000	100%	1.0	25,795	11,527
186	2600	Custodian II Part-Time (ES)	101	57	02	86	000101	215	0000	50%	0.0	0	0
186	2600	Custodian, Head	101	57	02	86	000101	215	0000	100%	1.0	34,164	15,334

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,352,255	4,609,578	5,286,104	5,994,208
X	110	TEACHERS	2,275,836	2,326,582	2,732,762	3,205,229
X	113	SUBSTITUTES	0	0	0	0
X	118	ART,MUSIC,PE PERSONNEL	240,750	240,578	242,355	268,385
X	130	PRINCIPAL	90,131	99,586	104,409	109,709
X	131	ASSISTANT PRINCIPAL	134,757	147,406	157,562	239,491
X	140	AIDES AND PARAPROFESSIONALS	140,454	150,089	183,772	202,709
X	142	CLERICAL PERSONNEL	90,559	85,979	90,237	98,160
X	165	LIBRARIAN/MEDIA SPECIALIST	72,260	64,330	78,507	70,114
X	172	ELEMENTARY COUNSELOR	95,628	97,041	106,999	109,097
X	186	CUSTODIAL PERSONNEL	84,482	127,510	134,731	113,523
X	210	STATE HEALTH INSURANCE	620,329	646,943	739,949	762,077
X	230	TEACHERS RETIREMENT SYSTEM	385,038	420,076	527,507	614,024
X	290	OTHER EMPLOYEE BENEFITS	71,809	92,408	106,582	122,710
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	59,086	21,282	21,282
X	580	TRAVEL - EMPLOYEES	0	0	919	913
X	610	SUPPLIES	45,835	45,996	50,445	49,395
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,386	5,968	8,086	7,390
TOTAL EXPENSE			4,352,255	4,609,578	5,286,104	5,994,208

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)225 - IDLEWOOD ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					50,221	111,050	80,732	78,980

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 225 0000 OTHER COST-PROFESSIONAL/TECHNI	0	59,086	21,282	21,282
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 225 1021 TRAVEL-REGULAR	0	0	884	883
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DESCRIPTION

1000	580	X	101 38 32 00	000101 225 2021 TRAVEL-REGULAR	0	0	35	30
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DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 225 1021 SUPPLIES-TEACHING	7,807	9,480	10,634	10,178
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DESCRIPTION

1000	610	X	101 38 53 00	000101 225 2021 SUPPLIES-TEACHING	3,630	2,482	3,153	2,819
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DESCRIPTION

1000	610	X	101 38 53 01	000101 225 1021 SUPPLIES-PER PUPIL	19,811	19,775	20,922	20,878
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DESCRIPTION

1000	610	X	101 38 53 01	000101 225 2021 SUPPLIES-PER PUPIL	548	559	836	704
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DESCRIPTION

2220	610	X	101 38 53 00	009101 225 1310 SUPPLIES-MEDIA	14,039	13,700	14,900	14,816
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DESCRIPTION

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

1000	730	X	101 61 92 00	000101 225 1021 EQUIPMENT	692	704	1,084	771
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)225 - IDLEWOOD ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					50,221	111,050	80,732	78,980

DESCRIPTION

1000	730	X	101 61 92 00	000101 225 2021 EQUIPMENT	1,107	2,951	4,035	3,676
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DESCRIPTION

1000	730	X	101 61 92 01	000101 225 1021 EQUIPMENT-PER PUPIL	2,587	2,313	2,853	2,847
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DESCRIPTION

1000	730	X	101 61 92 01	000101 225 2021 EQUIPMENT-PER PUPIL	0	0	114	96
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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								4,416,417	1,498,811		

TEACHERS (110)

110	1000	Teacher (Allotted)	101	38	05	00	000101	225	1011	200%	2.0	96,948	39,083
110	1000	Teacher (Allotted)	101	38	05	00	000101	225	1011	100%	1.0	48,474	19,542
110	1000	Teacher, Kindergarten	101	38	05	00	000101	225	1011	100%	1.0	48,474	19,542
110	1000	Teacher, Kindergarten	101	38	05	00	000101	225	1011	100%	1.0	45,733	19,078
110	1000	Teacher, Kindergarten	101	38	05	00	000101	225	1011	100%	1.0	46,286	19,172
110	1000	Teacher, Kindergarten	101	38	05	00	000101	225	1011	100%	1.0	44,650	18,895
110	1000	Teacher, Kindergarten	101	38	05	00	000101	225	1011	100%	1.0	67,975	22,841
110	1000	Teacher, Kindergarten	101	38	05	00	000101	225	1011	100%	1.0	48,474	19,542
110	1000	Teacher, Kindergarten	101	38	05	00	000101	225	1011	100%	1.0	47,391	19,359
110	1000	Teacher, Kindergarten	101	38	05	00	000101	225	1011	100%	1.0	50,719	19,922
110	1000	Teacher, Kindergarten	101	38	05	00	000101	225	1011	100%	1.0	70,114	23,203
110	1000	Teacher, STEM	101	38	05	00	000101	225	1011	33%	0.3	21,516	7,416
110	1000	Teacher (Allotted)	101	38	05	00	000101	225	1021	300%	3.0	145,422	58,626
110	1000	Teacher, Grade 1	101	38	05	00	000101	225	1021	100%	1.0	48,401	19,530
110	1000	Teacher, Grade 1	101	38	05	00	000101	225	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 1	101	38	05	00	000101	225	1021	100%	1.0	53,086	8,982
110	1000	Teacher, Grade 1	101	38	05	00	000101	225	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 1	101	38	05	00	000101	225	1021	100%	1.0	57,513	21,071
110	1000	Teacher, Grade 1	101	38	05	00	000101	225	1021	100%	1.0	53,720	20,430
110	1000	Teacher, Grade 2	101	38	05	00	000101	225	1021	100%	1.0	44,650	7,555
110	1000	Teacher, Grade 2	101	38	05	00	000101	225	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 2	101	38	05	00	000101	225	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 2	101	38	05	00	000101	225	1021	100%	1.0	72,160	23,549
110	1000	Teacher, Grade 2	101	38	05	00	000101	225	1021	100%	1.0	44,650	7,555
110	1000	Teacher, Grade 2	101	38	05	00	000101	225	1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 2	101	38	05	00	000101	225	1021	100%	1.0	67,975	22,841
110	1000	Teacher, Grade 3	101	38	05	00	000101	225	1021	100%	1.0	55,269	9,352
110	1000	Teacher, Grade 3	101	38	05	00	000101	225	1021	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 3	101	38	05	00	000101	225	1021	100%	1.0	58,137	21,177
110	1000	Teacher, Grade 3	101	38	05	00	000101	225	1021	100%	1.0	73,602	23,793
110	1000	Teacher, Grade 3	101	38	05	00	000101	225	1021	100%	1.0	64,611	22,272
110	1000	Teacher, STEM	101	38	05	00	000101	225	1021	33%	0.3	21,516	7,416

DeKalb County School District

Budget Request Form - FY 2016-2017

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						4,416,417	1,498,811
110	1000	Teacher (Allotted)	101 38 05 00 000101 225 1051	200%	2.0	96,948	16,403
110	1000	Teacher, Grade 4	101 38 05 00 000101 225 1051	100%	1.0	44,650	7,555
110	1000	Teacher, Grade 4	101 38 05 00 000101 225 1051	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 4	101 38 05 00 000101 225 1051	100%	1.0	53,720	9,090
110	1000	Teacher, Grade 4	101 38 05 00 000101 225 1051	100%	1.0	55,269	20,692
110	1000	Teacher, Grade 5	101 38 05 00 000101 225 1051	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 5	101 38 05 00 000101 225 1051	100%	1.0	87,654	26,171
110	1000	Teacher, Grade 5	101 38 05 00 000101 225 1051	100%	1.0	64,611	22,272
110	1000	Teacher, Grade 5 Science	101 38 05 00 000101 225 1051	100%	1.0	70,114	23,203
110	1000	Teacher, STEM	101 38 05 00 000101 225 1051	33%	0.3	21,581	7,440
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 225 1061	33%	0.3	21,408	7,398
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 225 1061	33%	0.3	21,106	7,347
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 225 1071	33%	0.3	21,408	7,398
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 225 1071	33%	0.3	21,106	7,347
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 225 1091	33%	0.3	21,471	7,421
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 225 1091	33%	0.3	21,169	7,370
110	1000	Teacher, EIP Reading 4-5	101 38 05 00 000101 225 1091	100%	1.0	73,602	23,793
110	1000	Teacher, Gifted	101 38 05 00 000101 225 2111	100%	1.0	55,682	20,762
110	1000	Teacher, ESOL	101 38 05 00 140101 225 1351	100%	1.0	44,650	7,555
110	1000	Teacher, ESOL	101 38 05 00 140101 225 1351	100%	1.0	76,596	24,300
110	1000	Teacher, ESOL	101 38 05 00 140101 225 1351	100%	1.0	53,447	20,383
110	1000	Teacher, ESOL	101 38 05 00 140101 225 1351	100%	1.0	64,257	22,212
110	1000	Teacher, Interrelated	101 38 06 00 000101 225 2021	100%	1.0	44,650	18,895
110	1000	Teacher, Interrelated	101 38 06 00 000101 225 2021	100%	1.0	67,975	11,501
110	1000	Teacher, Interrelated	101 38 06 00 000101 225 2021	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 06 00 000101 225 2021	100%	1.0	53,414	20,377
110	1000	Teacher, Interrelated	101 38 06 00 000101 225 2021	100%	1.0	39,347	6,658
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 225 2021	100%	1.0	47,391	8,019
110	1000	Teacher, Sp Ed Kindergarten	101 38 06 00 000101 225 2021	100%	1.0	44,650	7,555
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 225 1011	33%	0.3	19,152	7,017
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 225 1011	33%	0.3	26,803	8,311
118	1000	Teacher, Music - Band	101 38 05 88 000101 225 1011	8%	0.1	6,832	2,100

DeKalb County School District

Budget Request Form - FY 2016-2017

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						4,416,417	1,498,811
118	1000	Teacher, Music General	101 38 05 88 000101 225 1011	33%	0.3	21,106	7,347
118	1000	Teacher, Spanish	101 38 05 88 000101 225 1011	33%	0.3	15,498	6,399
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 225 1021	33%	0.3	19,152	7,017
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 225 1021	33%	0.3	26,803	8,311
118	1000	Teacher, Music - Band	101 38 05 88 000101 225 1021	8%	0.1	6,832	2,100
118	1000	Teacher, Music General	101 38 05 88 000101 225 1021	33%	0.3	21,106	7,347
118	1000	Teacher, Spanish	101 38 05 88 000101 225 1021	33%	0.3	15,498	6,399
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 225 1051	33%	0.3	19,152	7,029
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 225 1051	33%	0.3	26,884	8,336
118	1000	Teacher, Music - Band	101 38 05 88 000101 225 1051	8%	0.1	6,853	2,107
118	1000	Teacher, Music General	101 38 05 88 000101 225 1051	33%	0.3	21,169	7,370
118	1000	Teacher, Spanish	101 38 05 88 000101 225 1051	33%	0.3	15,545	6,418
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 225 0000	100%	1.0	109,709	29,902
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 225 0000	100%	1.0	84,704	25,672
131	2400	Assistant Principal (ES)	101 52 05 80 000101 225 0000	100%	1.0	84,673	25,667
131	2400	Specialist, Instructional Supp	101 52 05 80 000101 225 0000	100%	1.0	70,114	23,203
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 225 2041	100%	1.0	24,101	4,078
140	1000	Para, Special Ed	101 38 09 80 000101 225 2041	100%	1.0	30,947	14,790
140	1000	Para, Special Ed	101 38 09 80 000101 225 2041	100%	1.0	21,257	13,150
140	1000	Para, Special Ed	101 38 09 80 000101 225 2041	100%	1.0	24,101	13,632
140	1000	Para, Special Ed	101 38 09 80 000101 225 2041	100%	1.0	31,474	14,879
140	1000	Para, Special Ed	101 38 09 80 000101 225 2041	100%	1.0	21,257	13,150
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 225 2041	100%	1.0	28,315	14,345
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 225 2041	100%	1.0	21,257	3,596
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 225 0000	100%	1.0	32,945	15,128
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 225 0000	100%	1.0	36,938	15,804
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 225 0000	100%	1.0	28,277	14,338
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 225 1310	100%	1.0	70,114	23,203

DeKalb County School District

Budget Request Form - FY 2016-2017

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									4,416,417	1,498,811	

ELEMENTARY COUNSELOR (172)

172	1000	Counselor I	101	42	06	89	000101	225	1011	33%	0.3	17,787	3,009
172	1000	Counselor I	101	42	06	89	000101	225	1011	33%	0.3	18,542	6,913
172	1000	Counselor I	101	42	06	89	000101	225	1021	33%	0.3	17,787	3,009
172	1000	Counselor I	101	42	06	89	000101	225	1021	33%	0.3	18,542	6,913
172	1000	Counselor I	101	42	06	89	000101	225	1051	33%	0.3	17,841	3,019
172	1000	Counselor I	101	42	06	89	000101	225	1051	33%	0.3	18,598	6,935

CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (Elem)	101	57	02	86	000101	225	0000	100%	1.0	26,889	11,611
186	2600	Custodian 12 Month (Elem)	101	57	02	86	000101	225	0000	100%	1.0	30,721	11,904
186	2600	Custodian 12 Month (Elem)	101	57	02	86	000101	225	0000	100%	1.0	25,795	11,527
186	2600	Custodian, Head	101	57	02	86	000101	225	0000	100%	1.0	30,118	11,858

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,391,959	3,325,582	3,586,798	3,354,889
X	110	TEACHERS	1,636,929	1,589,637	1,777,485	1,675,875
X	118	ART,MUSIC,PE PERSONNEL	117,023	134,958	144,896	191,037
X	130	PRINCIPAL	87,394	89,751	94,098	98,875
X	131	ASSISTANT PRINCIPAL	54,126	65,739	76,579	138,424
X	140	AIDES AND PARAPROFESSIONALS	341,460	269,115	269,412	82,097
X	142	CLERICAL PERSONNEL	66,303	69,162	70,915	61,350
X	165	LIBRARIAN/MEDIA SPECIALIST	67,339	69,283	73,162	76,476
X	172	ELEMENTARY COUNSELOR	102,730	116,031	78,513	81,252
X	186	CUSTODIAL PERSONNEL	64,681	65,774	56,721	55,333
X	210	STATE HEALTH INSURANCE	457,958	438,664	462,355	443,366
X	230	TEACHERS RETIREMENT SYSTEM	302,886	313,897	373,323	347,462
X	290	OTHER EMPLOYEE BENEFITS	58,900	70,453	72,220	67,253
X	580	TRAVEL - EMPLOYEES	0	0	0	457
X	610	SUPPLIES	24,199	27,611	29,759	27,998
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	10,031	5,509	7,360	7,634
TOTAL EXPENSE			3,391,959	3,325,582	3,586,798	3,354,889

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)250 - LAUREL RIDGE ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					34,230	33,120	37,119	36,089

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 250 1021	TRAVEL-REGULAR	0	0	0	405
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 250 2021	TRAVEL-REGULAR	0	0	0	52
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 250 1021	SUPPLIES-TEACHING	4,676	4,904	6,290	5,519
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 250 2021	SUPPLIES-TEACHING	4,414	6,657	4,790	4,401
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 250 1021	SUPPLIES-PER PUPIL	7,718	9,030	10,147	9,570
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 250 2021	SUPPLIES-PER PUPIL	1,351	1,360	1,375	1,232
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 250 1310	SUPPLIES-MEDIA	6,041	5,660	7,157	7,276
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 250 1021	EQUIPMENT	698	0	1,206	1,113
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 250 2021	EQUIPMENT	8,335	5,509	5,551	5,048
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)250 - LAUREL RIDGE ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	34,230	33,120	36,089

1000	730	X	101 61 92 01 000101 250 1021	EQUIPMENT-PER PUPIL	998	0	603	1,305
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DESCRIPTION

1000	730	X	101 61 92 01 000101 250 2021	EQUIPMENT-PER PUPIL	0	0	0	168
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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								2,460,719	858,081		

TEACHERS (110)

110	1000	Teacher, Kindergarten	101	38	05	00	000101	250	1011	100%	1.0	45,733	19,078
110	1000	Teacher, Kindergarten	101	38	05	00	000101	250	1011	100%	1.0	65,870	21,761
110	1000	Teacher, Kindergarten	101	38	05	00	000101	250	1011	100%	1.0	66,807	22,643
110	1000	Teacher, Kindergarten	101	38	05	00	000101	250	1011	100%	1.0	39,347	17,998
110	1000	Teacher (Allotted)	101	38	05	00	000101	250	1021	150%	1.5	72,711	29,313
110	1000	Teacher, Grade 1	101	38	05	00	000101	250	1021	100%	1.0	61,915	21,816
110	1000	Teacher, Grade 1	101	38	05	00	000101	250	1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 1	101	38	05	00	000101	250	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 1	101	38	05	00	000101	250	1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 2	101	38	05	00	000101	250	1021	100%	1.0	50,719	19,922
110	1000	Teacher, Grade 2	101	38	05	00	000101	250	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 2	101	38	05	00	000101	250	1021	100%	1.0	54,615	9,241
110	1000	Teacher, Grade 3	101	38	05	00	000101	250	1021	100%	1.0	61,915	21,816
110	1000	Teacher, Grade 3	101	38	05	00	000101	250	1021	100%	1.0	71,721	23,476
110	1000	Teacher, Grade 3	101	38	05	00	000101	250	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 4	101	38	05	00	000101	250	1051	100%	1.0	58,137	21,177
110	1000	Teacher, Grade 4	101	38	05	00	000101	250	1051	100%	1.0	70,027	23,189
110	1000	Teacher, Grade 4	101	38	05	00	000101	250	1051	100%	1.0	80,489	24,959
110	1000	Teacher, Grade 5	101	38	05	00	000101	250	1051	100%	1.0	57,513	9,731
110	1000	Teacher, Grade 5	101	38	05	00	000101	250	1051	100%	1.0	64,611	22,272
110	1000	Teacher, Grade 5	101	38	05	00	000101	250	1051	100%	1.0	44,650	7,555
110	1000	Teacher, Gifted	101	38	05	00	000101	250	2111	100%	1.0	62,147	10,515
110	1000	Teacher, ESOL	101	38	05	00	140101	250	1351	100%	1.0	48,992	19,629
110	1000	Teacher, ESOL	101	38	05	00	140101	250	1351	50%	0.5	24,237	9,771
110	1000	Teacher, Orthopedically Impair	101	38	06	00	000101	250	2031	100%	1.0	78,913	24,692
110	1000	Teacher, Interrelated	101	38	06	00	000101	250	2041	100%	1.0	53,447	20,383
110	1000	Teacher, Interrelated	101	38	06	00	000101	250	2041	100%	1.0	48,582	8,220
110	1000	Teacher, Interrelated	101	38	06	00	000101	250	2041	100%	1.0	64,257	22,212
110	1000	Teacher, Interrelated	101	38	06	00	000101	250	2041	100%	1.0	44,650	18,895
110	1000	Teacher, Intel. Disabilities	101	38	06	00	000101	250	2051	100%	1.0	46,982	19,289

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101	38	05	88	000101	250	1011	33%	0.3	23,883	7,817
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DeKalb County School District

Budget Request Form - FY 2016-2017

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						2,460,719	858,081

118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 250 1011	33%	0.3	16,142	6,507
118	1000	Teacher, Music - Band	101 38 05 88 000101 250 1011	7%	0.1	4,282	1,479
118	1000	Teacher, Music General	101 38 05 88 000101 250 1011	33%	0.3	19,308	7,043
118	1000	Teacher, Art	101 38 05 88 000101 250 1021	33%	0.3	23,883	7,817
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 250 1021	33%	0.3	16,142	6,507
118	1000	Teacher, Music - Band	101 38 05 88 000101 250 1021	7%	0.1	4,282	1,479
118	1000	Teacher, Music General	101 38 05 88 000101 250 1021	33%	0.3	19,308	7,043
118	1000	Teacher, Art	101 38 05 88 000101 250 1051	33%	0.3	23,955	7,841
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 250 1051	33%	0.3	16,191	6,527
118	1000	Teacher, Music - Band	101 38 05 88 000101 250 1051	7%	0.1	4,294	1,485
118	1000	Teacher, Music General	101 38 05 88 000101 250 1051	33%	0.3	19,367	7,065

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 250 0000	100%	1.0	98,875	28,069
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 250 0000	100%	1.0	84,704	25,672
131	2400	Specialist, Instructional Supp	101 52 05 80 000101 250 0000	100%	1.0	53,720	20,430

AIDES AND PARAPROFESSIONALS (140)

140	1000	Para, Special Ed	101 38 09 80 000101 250 2041	100%	1.0	30,420	14,701
140	1000	Para, Special Ed	101 38 09 80 000101 250 2041	100%	1.0	30,420	14,701
140	1000	Para, Special Ed	101 38 09 80 000101 250 2041	100%	1.0	21,257	13,150

CLERICAL PERSONNEL (142)

142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 250 0000	100%	1.0	33,616	15,242
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 250 0000	100%	1.0	27,734	14,247

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101 46 05 00 000101 250 1310	100%	1.0	76,476	24,280
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ELEMENTARY COUNSELOR (172)

172	1000	Counselor I	101 42 06 89 000101 250 1011	33%	0.3	27,057	8,354
172	1000	Counselor I PT	101 42 06 89 000101 250 1011	33%	0.0	0	0
172	1000	Counselor I	101 42 06 89 000101 250 1021	33%	0.3	27,057	8,354
172	1000	Counselor I PT	101 42 06 89 000101 250 1021	33%	0.0	0	0
172	1000	Counselor I	101 42 06 89 000101 250 1051	33%	0.3	27,138	8,380
172	1000	Counselor I PT	101 42 06 89 000101 250 1051	33%	0.0	0	0

CUSTODIAL PERSONNEL (186)

DeKalb County School District

Budget Request Form - FY 2016-2017

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						2,460,719	858,081

186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 250 0000	100%	1.0	25,795	11,527
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	29,538	16,029

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,596,595	2,591,127	2,776,044	2,635,933
X	110	TEACHERS	1,242,860	1,196,305	1,323,225	1,277,599
X	118	ART,MUSIC,PE PERSONNEL	174,124	167,170	206,574	206,224
X	130	PRINCIPAL	101,074	103,800	108,827	114,352
X	131	ASSISTANT PRINCIPAL	60,105	57,964	61,168	67,685
X	140	AIDES AND PARAPROFESSIONALS	90,524	68,725	62,633	0
X	142	CLERICAL PERSONNEL	64,962	67,345	68,928	63,642
X	165	LIBRARIAN/MEDIA SPECIALIST	64,777	66,301	68,716	76,189
X	172	ELEMENTARY COUNSELOR	79,547	81,495	86,924	61,854
X	186	CUSTODIAL PERSONNEL	79,441	76,012	58,322	86,028
X	210	STATE HEALTH INSURANCE	328,791	295,317	318,561	291,608
X	230	TEACHERS RETIREMENT SYSTEM	232,339	236,980	287,975	275,088
X	290	OTHER EMPLOYEE BENEFITS	51,179	52,631	61,031	52,710
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	96,550	39,972	39,972
X	580	TRAVEL - EMPLOYEES	0	0	0	319
X	610	SUPPLIES	22,019	20,151	18,749	18,211
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,851	4,380	4,439	4,452
TOTAL EXPENSE			2,596,595	2,591,127	2,776,044	2,635,933

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)256 - LIVSEY ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					26,870	121,081	63,160	62,954

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 256 0000	OTHER COST-PROFESSIONAL/TECHNI	0	96,550	39,972	39,972
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 256 1021	TRAVEL-REGULAR	0	0	0	298
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DESCRIPTION

1000	580	X	101 38 32 00	000101 256 2021	TRAVEL-REGULAR	0	0	0	21
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DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 256 1021	SUPPLIES-TEACHING	5,625	4,860	4,461	4,159
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DESCRIPTION

1000	610	X	101 38 53 00	000101 256 2021	SUPPLIES-TEACHING	1,236	1,766	1,911	1,423
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DESCRIPTION

1000	610	X	101 38 53 01	000101 256 1021	SUPPLIES-PER PUPIL	8,624	7,694	6,864	7,040
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DESCRIPTION

1000	610	X	101 38 53 01	000101 256 2021	SUPPLIES-PER PUPIL	408	418	528	506
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DESCRIPTION

2220	610	X	101 38 53 00	009101 256 1310	SUPPLIES-MEDIA	6,126	5,413	4,985	5,083
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DESCRIPTION

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

1000	730	X	101 61 92 00	000101 256 1021	EQUIPMENT	1,307	1,054	1,004	1,095
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)256 - LIVSEY ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					26,870	121,081	63,160	62,954

DESCRIPTION

1000	730	X	101 61 92 00	000101 256 2021 EQUIPMENT	2,318	2,217	2,427	2,328
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DESCRIPTION

1000	730	X	101 61 92 01	000101 256 1021 EQUIPMENT-PER PUPIL	1,176	1,053	936	960
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DESCRIPTION

1000	730	X	101 61 92 01	000101 256 2021 EQUIPMENT-PER PUPIL	50	56	72	69
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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								1,953,573	619,406		

TEACHERS (110)

110	1000	Teacher, Kindergarten	101	38	05	00	000101	256	1011	100%	1.0	64,285	22,217
110	1000	Teacher, Kindergarten	101	38	05	00	000101	256	1011	100%	1.0	55,401	9,374
110	1000	Teacher, Kindergarten	101	38	05	00	000101	256	1011	100%	1.0	67,975	22,841
110	1000	Teacher (Allotted)	101	38	05	00	000101	256	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 1	101	38	05	00	000101	256	1021	100%	1.0	70,114	23,203
110	1000	Teacher, Grade 1	101	38	05	00	000101	256	1021	100%	1.0	62,805	21,966
110	1000	Teacher, Grade 1	101	38	05	00	000101	256	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 2	101	38	05	00	000101	256	1021	100%	1.0	64,257	22,212
110	1000	Teacher, Grade 2	101	38	05	00	000101	256	1021	100%	1.0	64,257	10,872
110	1000	Teacher, Grade 2	101	38	05	00	000101	256	1021	100%	1.0	52,691	20,255
110	1000	Teacher, Grade 3	101	38	05	00	000101	256	1021	100%	1.0	48,474	8,202
110	1000	Teacher, Grade 3	101	38	05	00	000101	256	1021	100%	1.0	56,691	20,932
110	1000	Teacher, Grade 3	101	38	05	00	000101	256	1021	100%	1.0	73,602	23,793
110	1000	Teacher, Grade 4	101	38	05	00	000101	256	1051	100%	1.0	64,285	22,217
110	1000	Teacher, Grade 4	101	38	05	00	000101	256	1051	100%	1.0	55,682	20,762
110	1000	Teacher, Grade 5	101	38	05	00	000101	256	1051	100%	1.0	64,257	22,212
110	1000	Teacher, Grade 5	101	38	05	00	000101	256	1051	100%	1.0	57,513	9,731
110	1000	Teacher, Gifted	101	38	05	00	000101	256	2111	100%	1.0	56,812	20,953
110	1000	Teacher, Gifted	101	38	05	00	000101	256	2111	100%	1.0	67,975	22,841
110	1000	Teacher, ESOL	101	38	05	00	140101	256	1351	100%	1.0	80,489	24,959
110	1000	Teacher, PreK Special Ed.	101	38	06	00	000101	256	2041	100%	1.0	53,086	20,322

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101	38	05	88	000101	256	1011	33%	0.3	15,229	6,353
118	1000	Teacher, Health and Phys. Ed.	101	38	05	88	000101	256	1011	33%	0.3	26,803	8,311
118	1000	Teacher, Music - Band	101	38	05	88	000101	256	1011	6%	0.1	5,124	1,575
118	1000	Teacher, Music General	101	38	05	88	000101	256	1011	33%	0.3	21,516	7,416
118	1000	Teacher, Art	101	38	05	88	000101	256	1021	33%	0.3	15,229	6,353
118	1000	Teacher, Health and Phys. Ed.	101	38	05	88	000101	256	1021	33%	0.3	26,803	8,311
118	1000	Teacher, Music - Band	101	38	05	88	000101	256	1021	6%	0.1	5,124	1,575
118	1000	Teacher, Music General	101	38	05	88	000101	256	1021	33%	0.3	21,516	7,416
118	1000	Teacher, Art	101	38	05	88	000101	256	1051	33%	0.3	15,275	6,373
118	1000	Teacher, Health and Phys. Ed.	101	38	05	88	000101	256	1051	33%	0.3	26,884	8,336

DeKalb County School District

Budget Request Form - FY 2016-2017

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						1,953,573	619,406

118	1000	Teacher, Music - Band	101 38 05 88 000101 256 1051	6%	0.1	5,140	1,579
118	1000	Teacher, Music General	101 38 05 88 000101 256 1051	33%	0.3	21,581	7,440
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 256 0000	100%	1.0	114,352	30,688
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 256 0000	100%	1.0	67,685	11,453
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 256 0000	100%	1.0	34,284	15,355
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 256 0000	100%	1.0	29,358	4,967
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 256 1310	100%	1.0	76,189	24,231
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 256 1011	33%	0.3	20,618	7,264
172	1000	Counselor I	101 42 06 89 000101 256 1021	33%	0.3	20,618	7,264
172	1000	Counselor I	101 42 06 89 000101 256 1051	33%	0.3	20,618	7,276
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 256 0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 256 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 256 0000	100%	1.0	28,382	4,802
186	2600	Custodian, Head	101 57 02 86 000101 256 0000	100%	1.0	31,851	14,593

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)257 - ELDRIDGE MILLER 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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,061,257	3,389,974	3,603,916	4,429,687
X	110	TEACHERS	1,393,073	1,547,651	1,711,566	2,210,388
X	118	ART,MUSIC,PE PERSONNEL	171,064	195,934	211,880	222,912
X	130	PRINCIPAL	126,318	120,136	94,098	98,875
X	131	ASSISTANT PRINCIPAL	74,665	75,579	80,983	141,839
X	140	AIDES AND PARAPROFESSIONALS	195,902	217,428	230,613	229,110
X	142	CLERICAL PERSONNEL	64,648	67,062	68,462	70,209
X	165	LIBRARIAN/MEDIA SPECIALIST	48,235	58,557	62,499	65,961
X	172	ELEMENTARY COUNSELOR	79,743	84,669	51,131	55,215
X	177	FAMILY SERVICES/PARENT COORDINATOR	42,176	50,770	53,873	59,744
X	186	CUSTODIAL PERSONNEL	95,009	99,704	89,163	91,474
X	210	STATE HEALTH INSURANCE	427,854	459,928	475,160	599,589
X	230	TEACHERS RETIREMENT SYSTEM	263,262	309,913	366,039	450,108
X	290	OTHER EMPLOYEE BENEFITS	50,584	68,913	73,586	89,653
X	580	TRAVEL - EMPLOYEES	0	0	0	600
X	610	SUPPLIES	23,500	26,887	29,027	34,620
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,225	6,843	5,836	9,390
TOTAL EXPENSE			3,061,257	3,389,974	3,603,916	4,429,687

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)257 - ELDRIDGE MILLER ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					28,725	33,730	34,863	44,610

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 257 1021	TRAVEL-REGULAR	0	0	0	530
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 257 2021	TRAVEL-REGULAR	0	0	0	70
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 257 1021	SUPPLIES-TEACHING	4,894	5,087	5,494	5,941
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 257 2021	SUPPLIES-TEACHING	1,437	2,786	2,616	4,799
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 257 1021	SUPPLIES-PER PUPIL	9,048	10,620	11,855	12,540
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 257 2021	SUPPLIES-PER PUPIL	791	871	726	1,650
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 257 1310	SUPPLIES-MEDIA	7,330	7,523	8,336	9,690
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 257 1021	EQUIPMENT	413	572	388	433
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 257 2021	EQUIPMENT	3,474	4,759	3,798	7,022
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)257 - ELDRIDGE MILLER ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	28,725	33,730	44,610

1000	730	X	101 61 92 01 000101 257 1021	EQUIPMENT-PER PUPIL	1,301	1,398	1,551	1,710
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DESCRIPTION

1000	730	X	101 61 92 01 000101 257 2021	EQUIPMENT-PER PUPIL	36	114	99	225
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)257 - ELDRIDGE MILLER ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,245,727	1,139,350

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 257 1011	100%	1.0	65,870	21,761
110	1000	Teacher, Kindergarten	101 38 05 00 000101 257 1011	100%	1.0	64,257	22,212
110	1000	Teacher, Kindergarten	101 38 05 00 000101 257 1011	100%	1.0	48,474	19,542
110	1000	Teacher, Kindergarten	101 38 05 00 000101 257 1011	100%	1.0	76,476	24,280
110	1000	Teacher (Allotted)	101 38 05 00 000101 257 1021	400%	4.0	193,894	78,167
110	1000	Teacher, Grade 1	101 38 05 00 000101 257 1021	100%	1.0	44,650	7,555
110	1000	Teacher, Grade 1	101 38 05 00 000101 257 1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 1	101 38 05 00 000101 257 1021	100%	1.0	74,332	23,917
110	1000	Teacher, Grade 1	101 38 05 00 000101 257 1021	100%	1.0	59,744	21,448
110	1000	Teacher, Grade 2	101 38 05 00 000101 257 1021	100%	1.0	39,347	6,658
110	1000	Teacher, Grade 2	101 38 05 00 000101 257 1021	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 2	101 38 05 00 000101 257 1021	100%	1.0	53,447	9,043
110	1000	Teacher, Grade 2	101 38 05 00 000101 257 1021	100%	1.0	48,474	8,202
110	1000	Teacher, Grade 2	101 38 05 00 000101 257 1021	100%	1.0	45,733	7,738
110	1000	Teacher, Grade 3	101 38 05 00 000101 257 1021	100%	1.0	64,257	22,212
110	1000	Teacher, Grade 3	101 38 05 00 000101 257 1021	100%	1.0	63,380	22,064
110	1000	Teacher, Grade 3	101 38 05 00 000101 257 1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 3	101 38 05 00 000101 257 1021	100%	1.0	61,915	21,816
110	1000	Teacher, Grade 3	101 38 05 00 000101 257 1021	100%	1.0	62,805	21,966
110	1000	Teacher (Allotted)	101 38 05 00 000101 257 1051	400%	4.0	193,894	78,167
110	1000	Teacher, Grade 4	101 38 05 00 000101 257 1051	100%	1.0	60,600	21,594
110	1000	Teacher, Grade 4	101 38 05 00 000101 257 1051	100%	1.0	66,807	22,643
110	1000	Teacher, Grade 4 Soc. Stud.	101 38 05 00 000101 257 1051	100%	1.0	62,147	21,855
110	1000	Teacher, Grade 5	101 38 05 00 000101 257 1051	100%	1.0	56,691	9,592
110	1000	Teacher, Grade 5	101 38 05 00 000101 257 1051	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 5	101 38 05 00 000101 257 1051	100%	1.0	58,547	21,246
110	1000	Teacher, Gifted	101 38 05 00 000101 257 2111	50%	0.5	29,872	10,725
110	1000	Teacher, ESOL	101 38 05 00 140101 257 1351	50%	0.5	29,872	10,725
110	1000	Teacher, Interrelated	101 38 06 00 000101 257 2021	100%	1.0	64,641	22,277
110	1000	Teacher, Interrelated	101 38 06 00 000101 257 2021	100%	1.0	44,650	7,555
110	1000	Teacher, Interrelated	101 38 06 00 000101 257 2021	100%	1.0	53,720	20,430
110	1000	Teacher, Interrelated	101 38 06 00 000101 257 2021	100%	1.0	47,391	19,359

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)257 - ELDRIDGE MILLER ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,245,727	1,139,350

110	1000	Teacher, Interrelated	101 38 06 00 000101 257 2021	100%	1.0	45,733	19,078
110	1000	Teacher, MID/MoID	101 38 06 00 000101 257 2041	100%	1.0	47,391	19,359
110	1000	Teacher, MID/MoID	101 38 06 00 000101 257 2041	100%	1.0	49,396	19,698
110	1000	Teacher, MID/MoID	101 38 06 00 000101 257 2041	100%	1.0	48,474	19,542

ART, MUSIC, PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 257 1011	33%	0.3	16,142	6,507
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 257 1011	33%	0.3	24,510	7,924
118	1000	Teacher, Music - Band	101 38 05 88 000101 257 1011	8%	0.1	6,366	2,021
118	1000	Teacher, Music - Strings	101 38 05 88 000101 257 1011	8%	0.1	6,366	1,951
118	1000	Teacher, Music General	101 38 05 88 000101 257 1011	33%	0.3	20,866	7,307
118	1000	Teacher, Art	101 38 05 88 000101 257 1021	33%	0.3	16,142	6,507
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 257 1021	33%	0.3	24,510	7,924
118	1000	Teacher, Music - Band	101 38 05 88 000101 257 1021	8%	0.1	6,366	2,021
118	1000	Teacher, Music - Strings	101 38 05 88 000101 257 1021	8%	0.1	6,366	1,951
118	1000	Teacher, Music General	101 38 05 88 000101 257 1021	33%	0.3	20,866	7,307
118	1000	Teacher, Art	101 38 05 88 000101 257 1051	33%	0.3	16,191	6,527
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 257 1051	33%	0.3	24,583	7,947
118	1000	Teacher, Music - Band	101 38 05 88 000101 257 1051	8%	0.1	6,386	2,027
118	1000	Teacher, Music - Strings	101 38 05 88 000101 257 1051	8%	0.1	6,386	1,957
118	1000	Teacher, Music General	101 38 05 88 000101 257 1051	33%	0.3	20,866	7,319

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 257 0000	100%	1.0	98,875	28,069
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 257 0000	100%	1.0	73,163	23,719
131	2400	Specialist, Instructional Supp	101 52 05 80 000101 257 0000	100%	1.0	68,676	11,620

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Instructional	101 38 07 80 000101 257 1031	100%	1.0	27,787	14,255
140	1000	Para, Special Ed	101 38 09 80 000101 257 2041	100%	1.0	21,257	13,150
140	1000	Para, Special Ed	101 38 09 80 000101 257 2041	100%	1.0	21,257	13,150
140	1000	Para, Special Ed	101 38 09 80 000101 257 2041	100%	1.0	30,420	14,701
140	1000	Para, Special Ed	101 38 09 80 000101 257 2041	100%	1.0	27,787	4,701
140	1000	Para, Special Ed	101 38 09 80 000101 257 2041	100%	1.0	21,777	13,239
140	1000	Para, Special Ed	101 38 09 80 000101 257 2041	100%	1.0	21,257	13,150

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)257 - ELDRIDGE MILLER ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,245,727	1,139,350

140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 257 2041	100%	1.0	25,682	13,900
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 257 2041	100%	1.0	21,257	13,150
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 257 2041	50%	0.5	10,629	6,576
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 257 0000	100%	1.0	40,309	16,374
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 257 0000	100%	1.0	29,900	14,613
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 257 1310	100%	1.0	65,961	22,501
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 257 1011	33%	0.3	18,405	6,890
172	1000	Counselor I PT	101 42 06 89 000101 257 1011	33%	0.0	0	0
172	1000	Counselor I	101 42 06 89 000101 257 1021	33%	0.3	18,405	6,890
172	1000	Counselor I PT	101 42 06 89 000101 257 1021	33%	0.0	0	0
172	1000	Counselor I	101 42 06 89 000101 257 1051	33%	0.3	18,405	6,902
172	1000	Counselor I PT	101 42 06 89 000101 257 1051	33%	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	59,744	19,662
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 257 0000	100%	1.0	25,795	1,973
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 257 0000	100%	1.0	26,889	11,611
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 257 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 257 0000	100%	1.0	38,790	12,521

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,966,834	2,954,250	3,250,422	3,744,419
X	110	TEACHERS	1,399,817	1,275,531	1,467,330	1,636,678
X	113	SUBSTITUTES	520	170	0	0
X	118	ART,MUSIC,PE PERSONNEL	168,953	183,758	197,221	197,021
X	130	PRINCIPAL	85,613	85,535	89,677	94,230
X	131	ASSISTANT PRINCIPAL	74,665	81,977	87,588	140,053
X	140	AIDES AND PARAPROFESSIONALS	169,833	201,779	230,222	328,124
X	142	CLERICAL PERSONNEL	66,743	67,703	67,001	68,710
X	165	LIBRARIAN/MEDIA SPECIALIST	65,516	69,283	73,162	76,476
X	172	ELEMENTARY COUNSELOR	72,316	46,176	49,639	60,540
X	186	CUSTODIAL PERSONNEL	84,922	88,095	75,888	92,931
X	210	STATE HEALTH INSURANCE	443,095	442,632	478,777	557,390
X	230	TEACHERS RETIREMENT SYSTEM	255,486	268,367	327,680	376,323
X	290	OTHER EMPLOYEE BENEFITS	51,534	58,942	64,588	73,951
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	61,747	15,477	15,477
X	580	TRAVEL - EMPLOYEES	0	0	378	374
X	610	SUPPLIES	27,527	22,556	22,081	20,910
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	294	0	3,713	5,231
TOTAL EXPENSE			2,966,834	2,954,250	3,250,422	3,744,419

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)260 - MCLENDON ELEM
DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					27,821	84,303	41,649	41,992

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 260 0000	OTHER COST-PROFESSIONAL/TECHNI	0	61,747	15,477	15,477
<i>DESCRIPTION</i>									

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 260 1021	TRAVEL-REGULAR	0	0	353	341
<i>DESCRIPTION</i>									

1000	580	X	101 38 32 00	000101 260 2021	TRAVEL-REGULAR	0	0	25	33
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 260 1021	SUPPLIES-TEACHING	4,087	4,585	4,037	3,944
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 260 2021	SUPPLIES-TEACHING	1,350	4,163	2,979	2,044
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 260 1021	SUPPLIES-PER PUPIL	11,671	8,953	8,360	8,074
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 260 2021	SUPPLIES-PER PUPIL	3,489	591	594	792
<i>DESCRIPTION</i>									

2220	610	X	101 38 53 00	009101 260 1310	SUPPLIES-MEDIA	6,928	4,264	6,111	6,056
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 260 1021	EQUIPMENT	294	0	252	326
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)260 - MCLENDON ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					27,821	84,303	41,649	41,992

DESCRIPTION

1000	730	X	101 61 92 00	000101 260 2021 EQUIPMENT	0	0	2,240	3,696
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DESCRIPTION

1000	730	X	101 61 92 01	000101 260 1021 EQUIPMENT-PER PUPIL	0	0	1,140	1,101
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DESCRIPTION

1000	730	X	101 61 92 01	000101 260 2021 EQUIPMENT-PER PUPIL	0	0	81	108
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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						2,694,763	1,007,664

TEACHERS (110)

110	1000	Teacher, Science Lab ES	101 38 05 00 000101 260 0000	100%	1.0	58,137	21,177
110	1000	Teacher, Kindergarten	101 38 05 00 000101 260 1011	100%	1.0	55,269	20,692
110	1000	Teacher, Kindergarten	101 38 05 00 000101 260 1011	100%	1.0	45,733	19,078
110	1000	Teacher, Kindergarten	101 38 05 00 000101 260 1011	100%	1.0	39,347	17,998
110	1000	Teacher (Allotted)	101 38 05 00 000101 260 1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 1	101 38 05 00 000101 260 1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 1	101 38 05 00 000101 260 1021	100%	1.0	53,720	20,430
110	1000	Teacher, Grade 1	101 38 05 00 000101 260 1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 2	101 38 05 00 000101 260 1021	100%	1.0	64,285	22,217
110	1000	Teacher, Grade 2	101 38 05 00 000101 260 1021	100%	1.0	45,787	19,087
110	1000	Teacher, Grade 2	101 38 05 00 000101 260 1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 3	101 38 05 00 000101 260 1021	100%	1.0	71,721	23,476
110	1000	Teacher, Grade 3	101 38 05 00 000101 260 1021	100%	1.0	55,269	20,692
110	1000	Teacher, Grade 3	101 38 05 00 000101 260 1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 4	101 38 05 00 000101 260 1051	100%	1.0	44,650	7,555
110	1000	Teacher, Grade 4	101 38 05 00 000101 260 1051	100%	1.0	45,787	19,087
110	1000	Teacher, Grade 5	101 38 05 00 000101 260 1051	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 5	101 38 05 00 000101 260 1051	100%	1.0	64,257	22,212
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 260 1051	100%	1.0	56,812	20,953
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 260 1061	33%	0.3	19,360	7,052
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 260 1071	100%	1.0	62,805	21,966
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 260 1071	33%	0.3	19,360	7,052
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 260 1091	33%	0.3	19,418	7,074
110	1000	Teacher, ESOL	101 38 05 00 140101 260 1351	100%	1.0	45,733	19,078
110	1000	Teacher, ESOL	101 38 05 00 140101 260 1351	100%	1.0	54,615	20,581
110	1000	Teacher, ESOL	101 38 05 00 140101 260 1351	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 06 00 000101 260 2021	100%	1.0	60,600	21,594
110	1000	Teacher, Interrelated	101 38 06 00 000101 260 2021	100%	1.0	53,025	20,312
110	1000	Teacher, Interrelated	101 38 06 00 000101 260 2021	100%	1.0	55,682	20,762
110	1000	Teacher, Interrelated	101 38 06 00 000101 260 2021	100%	1.0	39,347	17,998
110	1000	Teacher, Interrelated	101 38 06 00 000101 260 2021	100%	1.0	39,347	17,998
110	1000	Teacher, MID	101 38 06 00 000101 260 2031	100%	1.0	73,602	23,793

DeKalb County School District

Budget Request Form - FY 2016-2017

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						2,694,763	1,007,664

110	1000	Teacher, MID/MoID	101 38 06 00 000101 260 2031	100%	1.0	61,915	21,816
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 260 1011	33%	0.3	15,645	6,424
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 260 1011	33%	0.3	18,878	6,970
118	1000	Teacher, Music - Band	101 38 05 88 000101 260 1011	7%	0.1	4,282	1,479
118	1000	Teacher, Music General	101 38 05 88 000101 260 1011	33%	0.3	26,803	8,311
118	1000	Teacher, Art	101 38 05 88 000101 260 1021	33%	0.3	15,645	6,424
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 260 1021	33%	0.3	18,878	6,970
118	1000	Teacher, Music - Band	101 38 05 88 000101 260 1021	7%	0.1	4,282	1,479
118	1000	Teacher, Music General	101 38 05 88 000101 260 1021	33%	0.3	26,803	8,311
118	1000	Teacher, Art	101 38 05 88 000101 260 1051	33%	0.3	15,692	6,443
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 260 1051	33%	0.3	18,935	6,992
118	1000	Teacher, Music - Band	101 38 05 88 000101 260 1051	7%	0.1	4,294	1,485
118	1000	Teacher, Music General	101 38 05 88 000101 260 1051	33%	0.3	26,884	8,336
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 260 0000	100%	1.0	94,230	27,284
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 260 0000	100%	1.0	91,579	26,835
131	2400	Specialist, Instructional Supp	101 52 05 80 000101 260 0000	100%	1.0	48,474	19,542
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 00 000101 260 2041	100%	1.0	22,301	3,773
140	1000	Para, Special Ed	101 38 09 00 000101 260 2041	100%	1.0	22,821	13,416
140	1000	Para, Special Ed	101 38 09 00 000101 260 2041	100%	1.0	24,101	13,632
140	1000	Para, Special Ed	101 38 09 00 000101 260 2041	100%	1.0	21,257	13,150
140	1000	Para, Special Ed	101 38 09 00 000101 260 2041	100%	1.0	21,777	3,685
140	1000	Para, Special Ed	101 38 09 00 000101 260 2041	100%	1.0	26,207	13,988
140	1000	Para, Special Ed	101 38 09 00 000101 260 2041	100%	1.0	21,777	3,685
140	1000	Para, Special Ed	101 38 09 00 000101 260 2041	100%	1.0	21,257	13,150
140	1000	Para, Special Ed	101 38 09 00 000101 260 2041	100%	1.0	31,474	14,879
140	1000	Para, Special Ed	101 38 09 00 000101 260 2041	100%	1.0	31,474	14,533
140	1000	Para, Special Ed	101 38 09 00 000101 260 2041	100%	1.0	30,947	14,790
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 260 2041	100%	1.0	21,257	13,150
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 260 2041	100%	1.0	31,474	14,879

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2,694,763	1,007,664	

CLERICAL PERSONNEL (142)

142	2400	Bookkeeper (Elementary) 12 mo	101	52	10	82	000101	260	0000	100%	1.0	40,976	6,933
142	2400	Secretary, 10 Month ES	101	52	10	82	000101	260	0000	100%	1.0	27,734	14,247

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101	46	05	00	000101	260	1310	100%	1.0	76,476	24,280
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ELEMENTARY COUNSELOR (172)

172	1000	Counselor I	101	42	06	89	000101	260	1011	33%	0.3	20,180	7,191
172	1000	Counselor I	101	42	06	89	000101	260	1021	33%	0.3	20,180	7,191
172	1000	Counselor I	101	42	06	89	000101	260	1051	33%	0.3	20,180	7,203

CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (Elem)	101	57	02	86	000101	260	0000	100%	1.0	28,531	11,737
186	2600	Custodian 12 Month (Elem)	101	57	02	86	000101	260	0000	100%	1.0	29,079	2,225
186	2600	Custodian, Head	101	57	02	86	000101	260	0000	100%	1.0	35,321	15,530

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,067,066	3,425,010	3,883,195	4,161,693
X	110	TEACHERS	1,254,268	1,432,181	1,673,091	1,766,565
X	113	SUBSTITUTES	4,260	10,552	0	0
X	118	ART,MUSIC,PE PERSONNEL	202,093	218,765	226,035	263,137
X	130	PRINCIPAL	101,074	103,800	108,827	103,517
X	131	ASSISTANT PRINCIPAL	58,037	49,057	52,463	55,018
X	140	AIDES AND PARAPROFESSIONALS	416,914	442,827	474,294	551,524
X	142	CLERICAL PERSONNEL	68,936	71,519	73,028	74,891
X	165	LIBRARIAN/MEDIA SPECIALIST	41,437	44,052	46,375	48,474
X	172	ELEMENTARY COUNSELOR	57,290	64,969	58,339	62,742
X	186	CUSTODIAL PERSONNEL	84,423	88,705	91,057	93,415
X	210	STATE HEALTH INSURANCE	422,467	477,955	568,706	612,475
X	230	TEACHERS RETIREMENT SYSTEM	267,771	309,822	391,819	414,544
X	290	OTHER EMPLOYEE BENEFITS	59,155	74,437	83,496	82,968
X	580	TRAVEL - EMPLOYEES	0	0	0	377
X	610	SUPPLIES	28,942	33,870	26,266	23,863
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	2,499	9,399	8,183
TOTAL EXPENSE			3,067,066	3,425,010	3,883,195	4,161,693

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)270 - MIDVALE ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					28,942	36,369	35,665	32,423

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 270 1021	TRAVEL-REGULAR	0	0	0	314
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 270 2021	TRAVEL-REGULAR	0	0	0	63
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 270 1021	SUPPLIES-TEACHING	4,211	5,197	4,551	4,249
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 270 2021	SUPPLIES-TEACHING	11,441	6,097	5,569	4,728
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 270 1021	SUPPLIES-PER PUPIL	7,047	8,938	8,190	7,436
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 270 2021	SUPPLIES-PER PUPIL	1,350	7,123	1,562	1,496
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 270 1310	SUPPLIES-MEDIA	4,893	6,516	6,394	5,954
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 270 1021	EQUIPMENT	0	0	682	938
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 270 2021	EQUIPMENT	0	2,409	7,644	6,027
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)270 - MIDVALE ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	28,942	36,369	32,423

1000	730	X	101 61 92 01 000101 270 1021	EQUIPMENT-PER PUPIL	0	0	860	1,014
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DESCRIPTION

1000	730	X	101 61 92 01 000101 270 2021	EQUIPMENT-PER PUPIL	0	91	213	204
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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								3,019,283	1,109,987		

TEACHERS (110)

110	1000	Teacher, P/T - IB	101	38	05	00	000101	270	0000	100%	0.0	0	0
110	1000	Teacher, IB	101	38	05	00	000101	270	1011	100%	1.0	53,086	20,322
110	1000	Teacher, Kindergarten	101	38	05	00	000101	270	1011	100%	1.0	50,719	19,922
110	1000	Teacher, Kindergarten	101	38	05	00	000101	270	1011	100%	1.0	44,650	18,895
110	1000	Teacher, Kindergarten	101	38	05	00	000101	270	1011	100%	1.0	53,720	20,430
110	1000	Teacher (Allotted)	101	38	05	00	000101	270	1021	200%	2.0	96,948	39,083
110	1000	Teacher, Grade 1	101	38	05	00	000101	270	1021	100%	1.0	51,272	20,016
110	1000	Teacher, Grade 1	101	38	05	00	000101	270	1021	100%	1.0	44,650	7,555
110	1000	Teacher, Grade 1	101	38	05	00	000101	270	1021	100%	1.0	46,982	19,289
110	1000	Teacher, Grade 2	101	38	05	00	000101	270	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 2	101	38	05	00	000101	270	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 3	101	38	05	00	000101	270	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 3	101	38	05	00	000101	270	1021	100%	1.0	49,396	19,698
110	1000	Teacher, Grade 3	101	38	05	00	000101	270	1021	100%	1.0	64,257	22,212
110	1000	Teacher, Engineering & Tech.	101	38	05	00	000101	270	1051	100%	1.0	39,347	17,998
110	1000	Teacher, Grade 4	101	38	05	00	000101	270	1051	100%	1.0	82,064	25,226
110	1000	Teacher, Grade 4	101	38	05	00	000101	270	1051	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 4	101	38	05	00	000101	270	1051	100%	1.0	76,476	24,280
110	1000	Teacher, Grade 5	101	38	05	00	000101	270	1051	100%	1.0	63,380	22,064
110	1000	Teacher, Grade 5	101	38	05	00	000101	270	1051	100%	1.0	52,691	20,255
110	1000	Teacher, Grade 5	101	38	05	00	000101	270	1051	100%	1.0	44,650	18,895
110	1000	Teacher, EIP Reading Gr 1-3	101	38	05	00	000101	270	1071	100%	1.0	72,160	23,549
110	1000	Teacher, Gifted	101	38	05	00	000101	270	2111	100%	1.0	64,641	22,277
110	1000	Teacher, ESOL	101	38	05	00	140101	270	1351	100%	1.0	45,787	19,087
110	1000	Teacher, ESOL	101	38	05	00	140101	270	1351	50%	0.5	24,237	9,771
110	1000	Teacher, Interrelated	101	38	06	00	000101	270	2021	100%	1.0	44,650	18,895
110	1000	Teacher, Interrelated	101	38	06	00	000101	270	2021	100%	1.0	56,691	20,932
110	1000	Teacher, Interrelated	101	38	06	00	000101	270	2021	100%	1.0	39,347	17,998
110	1000	Teacher, Interrelated	101	38	06	00	000101	270	2021	100%	1.0	62,805	21,966
110	1000	Teacher, Interrelated	101	38	06	00	000101	270	2021	100%	1.0	48,582	19,560
110	1000	Teacher, Interrelated	101	38	06	00	000101	270	2021	100%	1.0	55,682	20,762
110	1000	Teacher, MID/MoID	101	38	06	00	000101	270	2041	100%	1.0	45,733	19,078

DeKalb County School District

Budget Request Form - FY 2016-2017

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						3,019,283	1,109,987

110	1000	Teacher, MID/MoID	101 38 06 00 000101 270 2041	100%	1.0	47,391	19,359
110	1000	Teacher, MID/MoID	101 38 06 00 000101 270 2041	100%	1.0	62,147	21,855
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 270 1011	33%	0.3	17,073	6,664
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 270 1011	33%	0.3	19,152	7,017
118	1000	Teacher, Music - Band	101 38 05 88 000101 270 1011	6%	0.1	5,124	1,575
118	1000	Teacher, Music General	101 38 05 88 000101 270 1011	33%	0.3	17,678	6,767
118	1000	Teacher, Spanish	101 38 05 88 000101 270 1011	33%	0.3	28,615	8,617
118	1000	Teacher, Art	101 38 05 88 000101 270 1021	33%	0.3	17,073	6,664
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 270 1021	33%	0.3	19,152	7,017
118	1000	Teacher, Music - Band	101 38 05 88 000101 270 1021	6%	0.1	5,124	1,575
118	1000	Teacher, Music General	101 38 05 88 000101 270 1021	33%	0.3	17,678	6,767
118	1000	Teacher, Spanish	101 38 05 88 000101 270 1021	33%	0.3	28,615	8,617
118	1000	Teacher, Art	101 38 05 88 000101 270 1051	33%	0.3	17,125	6,686
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 270 1051	33%	0.3	19,209	7,038
118	1000	Teacher, Music - Band	101 38 05 88 000101 270 1051	6%	0.1	5,140	1,579
118	1000	Teacher, Music General	101 38 05 88 000101 270 1051	33%	0.3	17,678	6,779
118	1000	Teacher, Spanish	101 38 05 88 000101 270 1051	33%	0.3	28,701	8,645
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 270 0000	100%	1.0	103,517	28,855
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 270 0000	100%	1.0	55,018	12,798
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-S/PID	101 38 09 00 000101 270 2041	100%	1.0	30,947	14,790
140	1000	Para, Spec Ed	101 38 09 80 000101 270 2041	100%	1.0	21,257	13,150
140	1000	Para, Spec Ed	101 38 09 80 000101 270 2041	100%	1.0	21,257	3,596
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 270 2041	100%	1.0	21,257	3,596
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 270 2041	100%	1.0	30,947	14,790
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 270 2041	100%	1.0	30,947	14,790
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 270 2041	100%	1.0	24,101	4,078
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 270 2041	100%	1.0	21,257	13,150
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 270 2041	100%	1.0	21,257	3,596
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 270 2041	100%	1.0	22,301	13,327

DeKalb County School District

Budget Request Form - FY 2016-2017

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						3,019,283	1,109,987

140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 270 2041	100%	1.0	30,420	14,701
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 270 2041	100%	1.0	31,474	14,879
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 270 2041	100%	1.0	21,777	13,239
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 270 2041	100%	1.0	21,257	3,596
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 270 2041	100%	1.0	27,787	14,255
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 270 2041	100%	1.0	31,474	14,879
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 270 2041	200%	2.0	68,758	30,743
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 270 2041	100%	1.0	21,777	3,685
140	1000	Teacher, S/PID	101 38 09 80 000101 270 2041	100%	1.0	51,272	8,676

CLERICAL PERSONNEL (142)

142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 270 0000	100%	1.0	44,991	17,166
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 270 0000	100%	1.0	29,900	14,613

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101 46 05 00 000101 270 1310	100%	1.0	48,474	8,202
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ELEMENTARY COUNSELOR (172)

172	1000	Counselor I	101 42 06 89 000101 270 1011	33%	0.3	20,914	7,314
172	1000	Counselor I PT	101 42 06 89 000101 270 1011	33%	0.0	0	0
172	1000	Counselor I	101 42 06 89 000101 270 1021	33%	0.3	20,914	7,314
172	1000	Counselor I PT	101 42 06 89 000101 270 1021	33%	0.0	0	0
172	1000	Counselor I	101 42 06 89 000101 270 1051	33%	0.3	20,914	7,326
172	1000	Counselor I PT	101 42 06 89 000101 270 1051	33%	0.0	0	0

CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 270 0000	100%	1.0	33,456	12,113
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 270 0000	100%	1.0	25,795	1,973
186	2600	Custodian, Head	101 57 02 86 000101 270 0000	100%	1.0	34,164	15,334

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,365,579	3,452,858	4,016,564	3,975,645
X	110	TEACHERS	1,682,353	1,714,527	2,054,280	2,075,323
X	118	ART,MUSIC,PE PERSONNEL	245,387	246,913	259,825	277,731
X	130	PRINCIPAL	93,194	92,562	97,045	98,875
X	131	ASSISTANT PRINCIPAL	76,695	78,827	83,184	86,975
X	140	AIDES AND PARAPROFESSIONALS	153,273	159,269	162,556	85,468
X	142	CLERICAL PERSONNEL	70,459	69,699	72,499	74,349
X	165	LIBRARIAN/MEDIA SPECIALIST	66,978	67,987	71,794	75,047
X	172	ELEMENTARY COUNSELOR	72,144	84,154	96,927	106,165
X	186	CUSTODIAL PERSONNEL	53,054	53,363	69,976	56,490
X	210	STATE HEALTH INSURANCE	453,345	441,996	493,297	500,803
X	230	TEACHERS RETIREMENT SYSTEM	300,732	334,135	419,955	415,344
X	290	OTHER EMPLOYEE BENEFITS	57,044	67,638	88,135	79,551
X	580	TRAVEL - EMPLOYEES	0	0	575	514
X	610	SUPPLIES	36,490	38,158	36,137	32,702
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,430	3,629	10,379	10,308
TOTAL EXPENSE			3,365,579	3,452,858	4,016,564	3,975,645

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)305 - OAK GROVE ELEM
DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					40,921	41,787	47,091	43,524

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 305 1021	TRAVEL-REGULAR	0	0	525	466
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 305 2021	TRAVEL-REGULAR	0	0	50	48
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 305 1021	SUPPLIES-TEACHING	9,788	7,272	8,484	8,247
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 305 2021	SUPPLIES-TEACHING	4,399	7,483	4,976	4,248
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 305 1021	SUPPLIES-PER PUPIL	12,553	14,002	12,408	11,022
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 305 2021	SUPPLIES-PER PUPIL	849	904	1,188	1,144
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 305 1310	SUPPLIES-MEDIA	8,902	8,498	9,081	8,041
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 305 1021	EQUIPMENT	617	1,917	2,664	3,036
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 305 2021	EQUIPMENT	2,774	1,486	5,861	5,613
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)305 - OAK GROVE ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	40,921	41,787	43,524

1000	730	X	101 61 92 01 000101 305 1021	EQUIPMENT-PER PUPIL	1,004	100	1,692	1,503
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DESCRIPTION

1000	730	X	101 61 92 01 000101 305 2021	EQUIPMENT-PER PUPIL	35	126	162	156
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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									2,936,423	995,698	

TEACHERS (110)

110	1000	Teacher, Kindergarten	101	38	05	00	000101	305	1011	100%	1.0	55,269	20,692
110	1000	Teacher, Kindergarten	101	38	05	00	000101	305	1011	100%	1.0	45,733	19,078
110	1000	Teacher, Kindergarten	101	38	05	00	000101	305	1011	100%	1.0	66,807	22,643
110	1000	Teacher, Kindergarten	101	38	05	00	000101	305	1011	100%	1.0	45,787	19,087
110	1000	Teacher (Allotted)	101	38	05	00	000101	305	1021	50%	0.5	24,237	9,771
110	1000	Teacher (Allotted)	101	38	05	00	000101	305	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 1	101	38	05	00	000101	305	1021	100%	1.0	48,582	8,220
110	1000	Teacher, Grade 1	101	38	05	00	000101	305	1021	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 1	101	38	05	00	000101	305	1021	100%	1.0	59,744	21,448
110	1000	Teacher, Grade 1	101	38	05	00	000101	305	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 1	101	38	05	00	000101	305	1021	100%	1.0	72,160	23,549
110	1000	Teacher, Grade 2	101	38	05	00	000101	305	1021	100%	1.0	72,366	23,585
110	1000	Teacher, Grade 2	101	38	05	00	000101	305	1021	100%	1.0	62,805	21,966
110	1000	Teacher, Grade 2	101	38	05	00	000101	305	1021	100%	1.0	63,380	22,064
110	1000	Teacher, Grade 2	101	38	05	00	000101	305	1021	100%	1.0	45,733	7,738
110	1000	Teacher, Grade 2	101	38	05	00	000101	305	1021	100%	1.0	63,380	22,064
110	1000	Teacher, Grade 3	101	38	05	00	000101	305	1021	100%	1.0	64,257	22,212
110	1000	Teacher, Grade 3	101	38	05	00	000101	305	1021	100%	1.0	59,744	21,448
110	1000	Teacher, Grade 3	101	38	05	00	000101	305	1021	100%	1.0	45,787	19,087
110	1000	Teacher, Grade 3	101	38	05	00	000101	305	1021	100%	1.0	61,915	21,816
110	1000	Teacher, Grade 4	101	38	05	00	000101	305	1051	100%	1.0	64,285	22,217
110	1000	Teacher, Grade 4	101	38	05	00	000101	305	1051	100%	1.0	55,269	20,692
110	1000	Teacher, Grade 4	101	38	05	00	000101	305	1051	100%	1.0	75,047	24,038
110	1000	Teacher, Grade 4 Lang. Arts	101	38	05	00	000101	305	1051	100%	1.0	76,476	12,940
110	1000	Teacher, Grade 5	101	38	05	00	000101	305	1051	100%	1.0	55,682	20,762
110	1000	Teacher, Grade 5	101	38	05	00	000101	305	1051	100%	1.0	73,602	23,793
110	1000	Teacher, Grade 5	101	38	05	00	000101	305	1051	100%	1.0	76,596	24,300
110	1000	Teacher, Grade 5	101	38	05	00	000101	305	1051	100%	1.0	44,650	18,895
110	1000	Teacher, Gifted	101	38	05	00	000101	305	2111	100%	1.0	73,602	23,793
110	1000	Teacher, ESOL	101	38	05	00	140101	305	1351	50%	0.5	37,166	11,959
110	1000	Teacher, Preschool Special Ed.	101	38	06	00	000101	305	2021	100%	1.0	58,547	21,246
110	1000	Teacher, Interrelated	101	38	06	00	000101	305	2031	100%	1.0	48,582	19,560

DeKalb County School District

Budget Request Form - FY 2016-2017

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						2,936,423	995,698
110	1000	Teacher, Interrelated	101 38 06 00 000101 305 2031	100%	1.0	44,650	18,895
110	1000	Teacher, Interrelated	101 38 06 00 000101 305 2031	100%	1.0	55,682	20,762
110	1000	Teacher, Interrelated	101 38 06 00 000101 305 2031	100%	1.0	62,239	10,531
110	1000	Teacher, MID	101 38 06 00 000101 305 2031	100%	1.0	75,047	24,038
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 305 1011	33%	0.3	18,878	6,970
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 305 1011	33%	0.3	20,914	7,314
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 305 1011	33%	0.3	24,029	7,842
118	1000	Teacher, Music - Band	101 38 05 88 000101 305 1011	8%	0.1	4,450	1,697
118	1000	Teacher, Music - Strings	101 38 05 88 000101 305 1011	7%	0.1	3,637	1,370
118	1000	Teacher, Music General	101 38 05 88 000101 305 1011	33%	0.3	20,618	7,264
118	1000	Teacher, Art	101 38 05 88 000101 305 1021	33%	0.3	18,878	6,970
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 305 1021	33%	0.3	20,914	7,314
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 305 1021	33%	0.3	24,029	7,842
118	1000	Teacher, Music - Band	101 38 05 88 000101 305 1021	8%	0.1	4,450	1,697
118	1000	Teacher, Music - Strings	101 38 05 88 000101 305 1021	7%	0.1	3,637	1,370
118	1000	Teacher, Music General	101 38 05 88 000101 305 1021	33%	0.3	20,618	7,264
118	1000	Teacher, Art	101 38 05 88 000101 305 1051	33%	0.3	18,935	6,992
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 305 1051	33%	0.3	20,914	7,326
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 305 1051	33%	0.3	24,101	7,866
118	1000	Teacher, Music - Band	101 38 05 88 000101 305 1051	8%	0.1	4,463	1,702
118	1000	Teacher, Music - Strings	101 38 05 88 000101 305 1051	7%	0.1	3,648	1,376
118	1000	Teacher, Music General	101 38 05 88 000101 305 1051	33%	0.3	20,618	7,276
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 305 0000	100%	1.0	98,875	26,982
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 305 0000	100%	1.0	86,975	26,056
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 305 2041	100%	1.0	30,947	14,790
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 305 2041	100%	1.0	24,101	13,632
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 305 2041	100%	1.0	30,420	14,701
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 305 0000	100%	1.0	44,991	7,612

DeKalb County School District

Budget Request Form - FY 2016-2017

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						2,936,423	995,698

142	2400	Secretary, 10 Month ES	101 52 10 82 000101 305 0000	100%	1.0	29,358	4,967
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 305 1310	100%	1.0	75,047	24,038
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 305 1011	33%	0.3	26,249	8,218
172	1000	Counselor I	101 42 06 89 000101 305 1011	17%	0.2	9,104	3,428
172	1000	Counselor I	101 42 06 89 000101 305 1021	33%	0.3	26,249	8,218
172	1000	Counselor I	101 42 06 89 000101 305 1021	17%	0.2	9,104	3,428
172	1000	Counselor I	101 42 06 89 000101 305 1051	33%	0.3	26,328	8,243
172	1000	Counselor I	101 42 06 89 000101 305 1051	17%	0.2	9,131	3,439
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 305 0000	100%	1.0	25,795	11,527
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	30,695	16,282

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,184,330	4,234,501	4,501,665	5,005,105
X	110	TEACHERS	2,078,887	2,033,660	2,207,053	2,452,319
X	113	SUBSTITUTES	0	0	0	0
X	118	ART,MUSIC,PE PERSONNEL	322,575	333,497	361,099	341,181
X	130	PRINCIPAL	87,394	89,751	94,098	98,875
X	131	ASSISTANT PRINCIPAL	70,627	62,101	63,369	140,501
X	140	AIDES AND PARAPROFESSIONALS	170,429	181,729	195,071	221,102
X	142	CLERICAL PERSONNEL	107,473	108,348	70,394	74,479
X	165	LIBRARIAN/MEDIA SPECIALIST	70,873	72,918	77,000	80,489
X	172	ELEMENTARY COUNSELOR	121,922	125,483	133,578	141,231
X	186	CUSTODIAL PERSONNEL	88,084	99,654	100,862	103,423
X	210	STATE HEALTH INSURANCE	569,401	540,981	571,459	660,513
X	230	TEACHERS RETIREMENT SYSTEM	370,927	397,869	461,230	508,046
X	290	OTHER EMPLOYEE BENEFITS	77,466	87,104	89,698	100,430
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	56,438	33,605	33,605
X	580	TRAVEL - EMPLOYEES	0	0	39	746
X	610	SUPPLIES	48,272	42,434	36,811	41,067
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	2,533	6,299	7,098
TOTAL EXPENSE			4,184,330	4,234,501	4,501,665	5,005,105

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)315 - PLEASANTDALE ELEM
DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					48,272	101,405	76,754	82,516

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 315 0000 OTHER COST-PROFESSIONAL/TECHNI	0	56,438	33,605	33,605
<i>DESCRIPTION</i>								

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 315 1021 TRAVEL-REGULAR	0	0	0	701
<i>DESCRIPTION</i>								
1000	580	X	101 38 32 00	000101 315 2021 TRAVEL-REGULAR	0	0	39	45
<i>DESCRIPTION</i>								

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 315 1021 SUPPLIES-TEACHING	9,542	8,437	7,786	8,180
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 00	000101 315 2021 SUPPLIES-TEACHING	5,538	6,992	2,200	3,206
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 01	000101 315 1021 SUPPLIES-PER PUPIL	19,850	14,890	15,004	16,588
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 01	000101 315 2021 SUPPLIES-PER PUPIL	850	1,000	924	1,056
<i>DESCRIPTION</i>								
2220	610	X	101 38 53 00	009101 315 1310 SUPPLIES-MEDIA	12,492	11,115	10,897	12,037
<i>DESCRIPTION</i>								

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

1000	730	X	101 61 92 00	000101 315 1021 EQUIPMENT	0	57	487	683
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)315 - PLEASANTDALE ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					48,272	101,405	76,754	82,516

DESCRIPTION

1000	730	X	101 61 92 00	000101 315 2021 EQUIPMENT	0	0	3,640	4,009
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DESCRIPTION

1000	730	X	101 61 92 01	000101 315 1021 EQUIPMENT-PER PUPIL	0	2,476	2,046	2,262
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DESCRIPTION

1000	730	X	101 61 92 01	000101 315 2021 EQUIPMENT-PER PUPIL	0	0	126	144
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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	3,653,600	1,268,989

TEACHERS (110)

110	1000	Teacher, Kindergarten	101	38	05	00	000101	315	1011	100%	1.0	64,611	22,272
110	1000	Teacher, Kindergarten	101	38	05	00	000101	315	1011	100%	1.0	82,064	25,226
110	1000	Teacher, Kindergarten	101	38	05	00	000101	315	1011	100%	1.0	48,582	19,560
110	1000	Teacher, Kindergarten	101	38	05	00	000101	315	1011	100%	1.0	60,600	21,594
110	1000	Teacher, Kindergarten	101	38	05	00	000101	315	1011	100%	1.0	39,347	17,998
110	1000	Teacher, Kindergarten	101	38	05	00	000101	315	1011	100%	1.0	65,961	22,501
110	1000	Teacher, Grade 1	101	38	05	00	000101	315	1021	100%	1.0	53,720	9,090
110	1000	Teacher, Grade 1	101	38	05	00	000101	315	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 1	101	38	05	00	000101	315	1021	100%	1.0	44,650	7,555
110	1000	Teacher, Grade 1	101	38	05	00	000101	315	1021	100%	1.0	46,542	19,215
110	1000	Teacher, Grade 1	101	38	05	00	000101	315	1021	100%	1.0	83,681	25,499
110	1000	Teacher, Grade 1	101	38	05	00	000101	315	1021	100%	1.0	53,086	20,322
110	1000	Teacher, Grade 2	101	38	05	00	000101	315	1021	100%	1.0	48,582	19,560
110	1000	Teacher, Grade 2	101	38	05	00	000101	315	1021	100%	1.0	67,661	22,788
110	1000	Teacher, Grade 2	101	38	05	00	000101	315	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 2	101	38	05	00	000101	315	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 2	101	38	05	00	000101	315	1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 3	101	38	05	00	000101	315	1021	100%	1.0	73,602	12,453
110	1000	Teacher, Grade 3	101	38	05	00	000101	315	1021	100%	1.0	60,600	21,594
110	1000	Teacher, Grade 3	101	38	05	00	000101	315	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 3	101	38	05	00	000101	315	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 3	101	38	05	00	000101	315	1021	100%	1.0	48,474	8,202
110	1000	Teacher, Grade 3	101	38	05	00	000101	315	1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 4	101	38	05	00	000101	315	1051	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 4	101	38	05	00	000101	315	1051	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 4	101	38	05	00	000101	315	1051	100%	1.0	61,915	10,476
110	1000	Teacher, Grade 4	101	38	05	00	000101	315	1051	100%	1.0	48,582	19,560
110	1000	Teacher, Grade 5	101	38	05	00	000101	315	1051	100%	1.0	70,114	23,203
110	1000	Teacher, Grade 5	101	38	05	00	000101	315	1051	100%	1.0	55,682	20,762
110	1000	Teacher, Grade 5	101	38	05	00	000101	315	1051	100%	1.0	65,961	22,501
110	1000	Teacher, Grade 5	101	38	05	00	000101	315	1051	100%	1.0	48,582	19,560
110	1000	Teacher, EIP Kindergarten	101	38	05	00	000101	315	1061	100%	1.0	70,027	23,189

DeKalb County School District

Budget Request Form - FY 2016-2017

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						3,653,600	1,268,989

110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 315 1071	100%	1.0	47,391	8,019
110	1000	Teacher, Gifted	101 38 05 00 000101 315 2111	50%	0.5	30,305	10,798
110	1000	Teacher, ESOL	101 38 05 00 140101 315 1351	100%	1.0	73,602	23,793
110	1000	Teacher, ESOL	101 38 05 00 140101 315 1351	100%	1.0	44,650	18,895
110	1000	Teacher, ESOL	101 38 05 00 140101 315 1351	100%	1.0	64,641	22,277
110	1000	Teacher, ESOL	101 38 05 00 140101 315 1351	100%	1.0	48,474	19,542
110	1000	Teacher, ESOL	101 38 05 00 140101 315 1351	50%	0.5	30,305	10,798
110	1000	Teacher, ESOL	101 38 05 00 140101 315 1351	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 06 00 000101 315 2021	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 06 00 000101 315 2021	100%	1.0	39,347	17,998
110	1000	Teacher, Interrelated	101 38 06 00 000101 315 2021	100%	1.0	55,682	20,762
110	1000	Teacher, Interrelated	101 38 06 00 000101 315 2021	100%	1.0	48,474	19,542
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 315 2041	100%	1.0	48,474	19,542
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 315 2041	100%	1.0	39,347	17,998

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 315 1011	33%	0.3	18,542	3,137
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 315 1011	33%	0.3	27,328	8,400
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 315 1011	33%	0.3	20,180	7,191
118	1000	Teacher, Music - Band	101 38 05 88 000101 315 1011	7%	0.1	3,708	1,382
118	1000	Teacher, Music - Strings	101 38 05 88 000101 315 1011	7%	0.1	3,637	1,370
118	1000	Teacher, Music General	101 38 05 88 000101 315 1011	33%	0.3	19,152	7,017
118	1000	Teacher, Music General	101 38 05 88 000101 315 1011	33%	0.3	21,106	7,347
118	1000	Teacher, Art	101 38 05 88 000101 315 1021	33%	0.3	18,542	3,137
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 315 1021	33%	0.3	27,328	8,400
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 315 1021	33%	0.3	20,180	7,191
118	1000	Teacher, Music - Band	101 38 05 88 000101 315 1021	7%	0.1	3,708	1,382
118	1000	Teacher, Music - Strings	101 38 05 88 000101 315 1021	7%	0.1	3,637	1,370
118	1000	Teacher, Music General	101 38 05 88 000101 315 1021	33%	0.3	19,152	7,017
118	1000	Teacher, Music General	101 38 05 88 000101 315 1021	33%	0.3	21,106	7,347
118	1000	Teacher, Art	101 38 05 88 000101 315 1051	33%	0.3	18,598	3,147
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 315 1051	33%	0.3	27,409	8,425
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 315 1051	33%	0.3	20,180	7,203
118	1000	Teacher, Music - Band	101 38 05 88 000101 315 1051	7%	0.1	3,719	1,388

DeKalb County School District

Budget Request Form - FY 2016-2017

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						3,653,600	1,268,989

118	1000	Teacher, Music - Strings	101 38 05 88 000101 315 1051	7%	0.1	3,648	1,376
118	1000	Teacher, Music General	101 38 05 88 000101 315 1051	33%	0.3	19,152	7,029
118	1000	Teacher, Music General	101 38 05 88 000101 315 1051	33%	0.3	21,169	7,370
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 315 0000	100%	1.0	98,875	28,069
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 315 0000	100%	1.0	68,780	22,978
131	2400	Specialist, Instructional Supp	101 52 05 80 000101 315 0000	100%	1.0	71,721	23,476
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 315 2021	100%	1.0	27,787	14,255
140	1000	Para, Special Ed	101 38 09 80 000101 315 2021	100%	1.0	22,821	13,416
140	1000	Para, Special Ed	101 38 09 80 000101 315 2021	100%	1.0	21,257	13,150
140	1000	Para, Special Ed	101 38 09 80 000101 315 2021	100%	1.0	30,420	14,701
140	1000	Para, Special Ed	101 38 09 80 000101 315 2021	100%	1.0	21,257	10,117
140	1000	Para, Special Ed	101 38 09 80 000101 315 2021	100%	1.0	21,257	3,596
140	1000	Para, Special Ed	101 38 09 80 000101 315 2021	100%	1.0	30,420	14,701
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 315 2041	100%	1.0	21,257	13,150
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 315 2041	100%	1.0	24,626	4,167
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 315 0000	100%	1.0	45,662	17,280
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 315 0000	100%	1.0	28,817	14,430
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 315 1310	100%	1.0	80,489	24,959
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 315 1011	33%	0.3	25,525	8,094
172	1000	Counselor I	101 42 06 89 000101 315 1011	33%	0.3	21,526	7,418
172	1000	Counselor I	101 42 06 89 000101 315 1021	33%	0.3	25,525	8,094
172	1000	Counselor I	101 42 06 89 000101 315 1021	33%	0.3	21,526	7,418
172	1000	Counselor I	101 42 06 89 000101 315 1051	33%	0.3	25,603	8,120
172	1000	Counselor I	101 42 06 89 000101 315 1051	33%	0.3	21,526	7,430
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 315 0000	100%	1.0	27,437	11,653
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 315 0000	100%	1.0	31,267	2,392

DeKalb County School District

Budget Request Form - FY 2016-2017

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						3,653,600	1,268,989

186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 315 0000	50%	0.5	13,445	5,806
186	2600	Custodian, Head	101 57 02 86 000101 315 0000	100%	1.0	31,274	5,292

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)320 - REDAN 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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,170,230	3,292,849	3,656,160	3,759,245
X	110	TEACHERS	1,640,782	1,651,302	1,829,787	1,877,462
X	118	ART,MUSIC,PE PERSONNEL	169,588	188,122	198,681	192,576
X	130	PRINCIPAL	103,811	106,611	111,774	117,449
X	131	ASSISTANT PRINCIPAL	63,497	64,223	67,773	76,043
X	140	AIDES AND PARAPROFESSIONALS	96,170	137,133	179,570	204,571
X	142	CLERICAL PERSONNEL	68,291	66,552	61,376	65,649
X	165	LIBRARIAN/MEDIA SPECIALIST	53,047	40,740	37,644	39,347
X	172	ELEMENTARY COUNSELOR	102,849	102,143	109,474	86,121
X	186	CUSTODIAL PERSONNEL	100,455	104,118	107,394	110,177
X	210	STATE HEALTH INSURANCE	409,999	425,447	469,091	493,177
X	230	TEACHERS RETIREMENT SYSTEM	279,670	308,811	374,490	383,603
X	290	OTHER EMPLOYEE BENEFITS	57,374	67,666	75,140	77,447
X	580	TRAVEL - EMPLOYEES	0	0	478	493
X	610	SUPPLIES	22,844	25,405	27,210	28,438
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,853	4,577	6,278	6,692
TOTAL EXPENSE			3,170,230	3,292,849	3,656,160	3,759,245

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)320 - REDAN ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					24,697	29,982	33,966	35,623

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 320 1021	TRAVEL-REGULAR	0	0	435	445
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 320 2021	TRAVEL-REGULAR	0	0	43	48
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 320 1021	SUPPLIES-TEACHING	4,897	4,494	5,120	5,027
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 320 2021	SUPPLIES-TEACHING	1,208	2,858	3,036	3,778
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 320 1021	SUPPLIES-PER PUPIL	10,745	9,792	10,296	10,516
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 320 2021	SUPPLIES-PER PUPIL	51	959	1,012	1,144
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 320 1310	SUPPLIES-MEDIA	5,944	7,303	7,746	7,973
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 320 1021	EQUIPMENT	345	335	469	462
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 320 2021	EQUIPMENT	0	2,801	4,267	4,640
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)320 - REDAN ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	24,697	29,982	35,623
1000	730	X	101 61 92 01 000101 320 1021	EQUIPMENT-PER PUPIL	1,507	1,329	1,404	1,434
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 320 2021	EQUIPMENT-PER PUPIL	0	112	138	156
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)320 - REDAN ELEM
DIVISION 120 Region II Schools

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE				JOB %	COUNT	SALARY	BENEFITS	
TOTAL EXPENSE								2,769,395	954,227		

TEACHERS (110)

110	1000	Teacher, Kindergarten	101	38	05	00	000101	320	1011	100%	1.0	44,650	18,895
110	1000	Teacher, Kindergarten	101	38	05	00	000101	320	1011	100%	1.0	48,474	19,542
110	1000	Teacher, Kindergarten	101	38	05	00	000101	320	1011	100%	1.0	47,391	8,019
110	1000	Teacher, Kindergarten	101	38	05	00	000101	320	1011	100%	1.0	45,733	19,078
110	1000	Teacher (Allotted)	101	38	05	00	000101	320	1021	50%	0.5	24,237	9,771
110	1000	Teacher, Grade 1	101	38	05	00	000101	320	1021	100%	1.0	48,582	19,560
110	1000	Teacher, Grade 1	101	38	05	00	000101	320	1021	100%	1.0	64,257	22,212
110	1000	Teacher, Grade 1	101	38	05	00	000101	320	1021	100%	1.0	73,602	23,793
110	1000	Teacher, Grade 1	101	38	05	00	000101	320	1021	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 1	101	38	05	00	000101	320	1021	100%	1.0	55,035	20,651
110	1000	Teacher, Grade 2	101	38	05	00	000101	320	1021	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 2	101	38	05	00	000101	320	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 2	101	38	05	00	000101	320	1021	100%	1.0	72,160	23,549
110	1000	Teacher, Grade 2	101	38	05	00	000101	320	1021	100%	1.0	44,650	7,555
110	1000	Teacher, Grade 3	101	38	05	00	000101	320	1021	100%	1.0	64,257	22,212
110	1000	Teacher, Grade 3	101	38	05	00	000101	320	1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 3	101	38	05	00	000101	320	1021	100%	1.0	72,160	23,549
110	1000	Teacher, Grade 3	101	38	05	00	000101	320	1021	100%	1.0	65,961	22,501
110	1000	Teacher, Grade 4	101	38	05	00	000101	320	1051	100%	1.0	75,047	24,038
110	1000	Teacher, Grade 4	101	38	05	00	000101	320	1051	100%	1.0	45,787	7,747
110	1000	Teacher, Grade 4	101	38	05	00	000101	320	1051	100%	1.0	83,641	25,492
110	1000	Teacher, Grade 5	101	38	05	00	000101	320	1051	100%	1.0	45,787	19,087
110	1000	Teacher, Grade 5	101	38	05	00	000101	320	1051	100%	1.0	64,285	22,217
110	1000	Teacher, Grade 5	101	38	05	00	000101	320	1051	100%	1.0	60,600	21,594
110	1000	Teacher, Gifted	101	38	05	00	000101	320	2111	25%	0.3	15,150	5,398
110	1000	Teacher, ESOL	101	38	05	00	140101	320	1351	75%	0.8	45,450	16,195
110	1000	Teacher, Interrelated	101	38	06	00	000101	320	2021	100%	1.0	57,513	21,071
110	1000	Teacher, Interrelated	101	38	06	00	000101	320	2021	100%	1.0	73,602	23,793
110	1000	Teacher, Interrelated	101	38	06	00	000101	320	2021	100%	1.0	53,720	20,430
110	1000	Teacher, Interrelated	101	38	06	00	000101	320	2021	100%	1.0	46,542	19,215
110	1000	Teacher, Interrelated	101	38	06	00	000101	320	2021	100%	1.0	72,366	23,585
110	1000	Teacher, Interrelated	101	38	06	00	000101	320	2021	100%	1.0	75,047	24,038

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)320 - REDAN ELEM

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,769,395	954,227

110	1000	Teacher, MID	101 38 06 00 000101 320 2041	100%	1.0	48,474	19,542
110	1000	Teacher, MID	101 38 06 00 000101 320 2041	100%	1.0	58,137	21,177
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 320 1011	33%	0.3	15,229	6,353
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 320 1011	33%	0.3	20,618	7,264
118	1000	Teacher, Music - Band	101 38 05 88 000101 320 1011	8%	0.1	6,366	2,021
118	1000	Teacher, Music General	101 38 05 88 000101 320 1011	33%	0.3	21,935	7,487
118	1000	Teacher, Art	101 38 05 88 000101 320 1021	33%	0.3	15,229	6,353
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 320 1021	33%	0.3	20,618	7,264
118	1000	Teacher, Music - Band	101 38 05 88 000101 320 1021	8%	0.1	6,366	2,021
118	1000	Teacher, Music General	101 38 05 88 000101 320 1021	33%	0.3	21,935	7,487
118	1000	Teacher, Art	101 38 05 88 000101 320 1051	33%	0.3	15,275	6,373
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 320 1051	33%	0.3	20,618	7,276
118	1000	Teacher, Music - Band	101 38 05 88 000101 320 1051	8%	0.1	6,386	2,027
118	1000	Teacher, Music General	101 38 05 88 000101 320 1051	33%	0.3	22,001	7,511
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 320 0000	100%	1.0	117,449	31,212
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 320 0000	100%	1.0	76,043	24,206
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Spec Ed	101 38 09 80 000101 320 2041	100%	1.0	21,257	13,150
140	1000	Para, Spec Ed	101 38 09 80 000101 320 2041	100%	1.0	24,101	4,078
140	1000	Para, Spec Ed	101 38 09 80 000101 320 2041	100%	1.0	22,821	13,416
140	1000	Para, Spec Ed	101 38 09 80 000101 320 2041	100%	1.0	30,947	14,790
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 320 2041	100%	1.0	30,947	14,790
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 320 2041	100%	1.0	30,420	14,701
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 320 2041	100%	1.0	22,821	13,416
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 320 2041	100%	1.0	21,257	3,596
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 320 0000	100%	1.0	36,291	6,141
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 320 0000	100%	1.0	29,358	14,521
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 320 1310	100%	1.0	39,347	17,998

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)320 - REDAN ELEM
DIVISION 120 Region II Schools

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE				JOB %	COUNT	SALARY	BENEFITS	
TOTAL EXPENSE									2,769,395	954,227	

ELEMENTARY COUNSELOR (172)

172	1000	Counselor I	101	42	06	89	000101	320	1011	33%	0.3	28,678	8,628
172	1000	Counselor I	101	42	06	89	000101	320	1021	33%	0.3	28,678	8,628
172	1000	Counselor I	101	42	06	89	000101	320	1051	33%	0.3	28,765	8,655
172	1000	Counselor I PT	101	42	06	89	000101	320	1051	100%	0.0	0	0

CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (Elem)	101	57	02	86	000101	320	0000	100%	1.0	25,795	1,973
186	2600	Custodian 12 Month (Elem)	101	57	02	86	000101	320	0000	100%	1.0	28,531	2,183
186	2600	Custodian 12 Month (Elem)	101	57	02	86	000101	320	0000	100%	1.0	26,889	2,057
186	2600	Custodian, Head	101	57	02	86	000101	320	0000	100%	1.0	28,962	14,454

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,052,286	3,077,826	3,257,739	3,147,865
X	110	TEACHERS	1,516,439	1,415,354	1,489,927	1,486,781
X	113	SUBSTITUTES	0	0	0	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	1	(125)	0	0
X	118	ART,MUSIC,PE PERSONNEL	171,594	181,982	191,672	202,944
X	130	PRINCIPAL	94,234	96,776	101,462	106,613
X	131	ASSISTANT PRINCIPAL	63,910	73,018	85,386	89,277
X	140	AIDES AND PARAPROFESSIONALS	146,918	162,174	198,982	127,542
X	142	CLERICAL PERSONNEL	66,368	68,785	70,451	65,553
X	165	LIBRARIAN/MEDIA SPECIALIST	71,868	74,345	78,507	82,064
X	172	ELEMENTARY COUNSELOR	74,757	97,403	108,468	111,837
X	186	CUSTODIAL PERSONNEL	65,831	68,580	59,007	60,536
X	210	STATE HEALTH INSURANCE	420,622	407,475	408,772	361,406
X	230	TEACHERS RETIREMENT SYSTEM	272,419	289,249	336,593	329,256
X	290	OTHER EMPLOYEE BENEFITS	56,533	64,353	68,077	64,859
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	48,442	32,340	32,340
X	580	TRAVEL - EMPLOYEES	0	0	0	325
X	610	SUPPLIES	24,256	23,582	22,923	19,986
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,535	6,432	5,172	6,546
TOTAL EXPENSE			3,052,286	3,077,826	3,257,739	3,147,865

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)350 - SAGAMORE HILLS ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					30,793	78,331	60,435	59,197

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	101 38 12 00	000101 350 0000 SALARY-STIPENDS	1	(125)	0	
2210	290	X	101 38 89 00	000101 350 0000 Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 350 0000 OTHER COST-PROFESSIONAL/TECHNI	0	48,442	32,340	32,340
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 350 1021 TRAVEL-REGULAR	0	0	0	292
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DESCRIPTION

1000	580	X	101 38 32 00	000101 350 2021 TRAVEL-REGULAR	0	0	0	33
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DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 350 1021 SUPPLIES-TEACHING	5,247	5,607	5,442	4,691
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DESCRIPTION

1000	610	X	101 38 53 00	000101 350 2021 SUPPLIES-TEACHING	3,249	2,787	2,981	2,520
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DESCRIPTION

1000	610	X	101 38 53 01	000101 350 1021 SUPPLIES-PER PUPIL	8,510	8,472	8,008	6,908
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DESCRIPTION

1000	610	X	101 38 53 01	000101 350 2021 SUPPLIES-PER PUPIL	789	704	682	770
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DESCRIPTION

2220	610	X	101 38 53 00	009101 350 1310 SUPPLIES-MEDIA	6,460	6,013	5,810	5,097
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)350 - SAGAMORE HILLS ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					30,793	78,331	60,435	59,197

DESCRIPTION

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

1000	730	X	101 61 92 00	000101 350 1021	EQUIPMENT	828	1,236	1,471	1,510
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DESCRIPTION

1000	730	X	101 61 92 00	000101 350 2021	EQUIPMENT	4,424	3,949	2,516	3,989
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DESCRIPTION

1000	730	X	101 61 92 01	000101 350 1021	EQUIPMENT-PER PUPIL	1,177	1,152	1,092	942
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DESCRIPTION

1000	730	X	101 61 92 01	000101 350 2021	EQUIPMENT-PER PUPIL	106	95	93	105
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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									2,333,147	755,521	

TEACHERS (110)

110	1000	Teacher, Computer Tech. ES	101	38	05	00	000101	350	1011	33%	0.3	15,645	6,424
110	1000	Teacher, Kindergarten	101	38	05	00	000101	350	1011	100%	1.0	45,733	19,078
110	1000	Teacher, Kindergarten	101	38	05	00	000101	350	1011	100%	1.0	56,812	20,953
110	1000	Teacher, Kindergarten	101	38	05	00	000101	350	1011	100%	1.0	39,347	17,998
110	1000	Teacher, Computer Tech. ES	101	38	05	00	000101	350	1021	33%	0.3	15,645	6,424
110	1000	Teacher, Grade 1	101	38	05	00	000101	350	1021	100%	1.0	44,650	7,555
110	1000	Teacher, Grade 1	101	38	05	00	000101	350	1021	100%	1.0	39,347	6,658
110	1000	Teacher, Grade 1	101	38	05	00	000101	350	1021	100%	1.0	82,064	25,226
110	1000	Teacher, Grade 1	101	38	05	00	000101	350	1021	100%	1.0	75,047	24,038
110	1000	Teacher, Grade 2	101	38	05	00	000101	350	1021	100%	1.0	63,380	22,064
110	1000	Teacher, Grade 2	101	38	05	00	000101	350	1021	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 2	101	38	05	00	000101	350	1021	100%	1.0	55,269	9,352
110	1000	Teacher, Grade 3	101	38	05	00	000101	350	1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 3	101	38	05	00	000101	350	1021	100%	1.0	63,380	22,064
110	1000	Teacher, Grade 3	101	38	05	00	000101	350	1021	100%	1.0	55,269	9,352
110	1000	Teacher (Allotted)	101	38	05	00	000101	350	1051	-100%	(1.0)	(48,474)	(19,542)
110	1000	Teacher, Computer Tech. ES	101	38	05	00	000101	350	1051	33%	0.3	15,692	6,443
110	1000	Teacher, Grade 4	101	38	05	00	000101	350	1051	100%	1.0	56,812	20,953
110	1000	Teacher, Grade 4	101	38	05	00	000101	350	1051	100%	1.0	53,720	20,430
110	1000	Teacher, Grade 4	101	38	05	00	000101	350	1051	100%	1.0	64,285	22,217
110	1000	Teacher, Grade 5	101	38	05	00	000101	350	1051	100%	1.0	75,047	24,038
110	1000	Teacher, Grade 5	101	38	05	00	000101	350	1051	100%	1.0	49,396	19,698
110	1000	Teacher, Gifted	101	38	05	00	000101	350	2111	50%	0.5	32,128	11,106
110	1000	Teacher, Gifted	101	38	05	00	000101	350	2111	100%	1.0	59,744	21,448
110	1000	Teacher, ESOL	101	38	05	00	140101	350	1351	50%	0.5	32,128	11,106
110	1000	Teacher, ESOL	101	38	05	00	140101	350	1351	100%	1.0	63,380	22,064
110	1000	Teacher, Interrelated	101	38	06	00	000101	350	2021	100%	1.0	48,474	8,202
110	1000	Teacher, Interrelated	101	38	06	00	000101	350	2021	100%	1.0	48,474	19,542
110	1000	Teacher, MID/MoID	101	38	06	00	000101	350	2041	100%	1.0	48,474	19,542
110	1000	Teacher, MID/MoID	101	38	06	00	000101	350	2041	100%	1.0	48,582	19,560
110	1000	Teacher, PreK Special Ed.	101	38	06	00	000101	350	2041	100%	1.0	45,733	19,078
110	1000	Teacher, PreK Special Ed.	101	38	06	00	000101	350	2041	100%	1.0	48,474	8,202

DeKalb County School District

Budget Request Form - FY 2016-2017

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									2,333,147	755,521		

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101	38	05	88	000101	350	1011	33%	0.3	21,516	7,416
118	1000	Teacher, Health and Phys. Ed.	101	38	05	88	000101	350	1011	33%	0.3	25,467	8,085
118	1000	Teacher, Music General	101	38	05	88	000101	350	1011	33%	0.3	20,618	7,264
118	1000	Teacher, Art	101	38	05	88	000101	350	1021	33%	0.3	21,516	7,416
118	1000	Teacher, Health and Phys. Ed.	101	38	05	88	000101	350	1021	33%	0.3	25,467	8,085
118	1000	Teacher, Music General	101	38	05	88	000101	350	1021	33%	0.3	20,618	7,264
118	1000	Teacher, Art	101	38	05	88	000101	350	1051	33%	0.3	21,581	7,440
118	1000	Teacher, Health and Phys. Ed.	101	38	05	88	000101	350	1051	33%	0.3	25,543	8,110
118	1000	Teacher, Music General	101	38	05	88	000101	350	1051	33%	0.3	20,618	7,276

PRINCIPAL (130)

130	2400	Principal, Elem School	101	52	05	00	000101	350	0000	100%	1.0	106,613	29,379
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101	52	05	80	000101	350	0000	100%	1.0	89,277	26,446
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AIDES AND PARAPROFESSIONALS (140)

140	1000	Para, Special Ed	101	38	09	80	000101	350	2041	100%	1.0	21,257	13,150
140	1000	Para, Special Ed	101	38	09	80	000101	350	2041	100%	1.0	21,257	3,596
140	1000	Para, Special Ed	101	38	09	80	000101	350	2041	100%	1.0	21,257	13,150
140	1000	Para, Special Ed	101	38	09	80	000101	350	2041	100%	1.0	21,257	3,596
140	1000	Para, Special Ed	101	38	09	80	000101	350	2041	100%	1.0	21,257	3,596
140	1000	Para, Special Ed	101	38	09	80	000101	350	2041	100%	1.0	21,257	3,596

CLERICAL PERSONNEL (142)

142	2400	Bookkeeper (Elementary) 12 mo	101	52	10	82	000101	350	0000	100%	1.0	32,945	15,128
142	2400	Secretary, 10 Month ES	101	52	10	82	000101	350	0000	100%	1.0	32,608	5,517

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101	46	05	00	000101	350	1310	100%	1.0	82,064	25,226
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ELEMENTARY COUNSELOR (172)

172	1000	Counselor I	101	42	06	89	000101	350	1011	33%	0.3	28,138	8,537
172	1000	Counselor I	101	42	06	89	000101	350	1011	17%	0.2	9,104	3,428
172	1000	Counselor I	101	42	06	89	000101	350	1021	33%	0.3	28,138	8,537
172	1000	Counselor I	101	42	06	89	000101	350	1021	17%	0.2	9,104	3,428
172	1000	Counselor I	101	42	06	89	000101	350	1051	33%	0.3	28,222	8,563
172	1000	Counselor I	101	42	06	89	000101	350	1051	17%	0.2	9,131	3,439

DeKalb County School District

Budget Request Form - FY 2016-2017

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						2,333,147	755,521

CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 350 0000	100%	1.0	25,795	1,973
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	34,741	17,170

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)362 - SHADOW ROCK 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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,464,573	3,658,139	3,973,153	4,082,010
X	110	TEACHERS	1,817,649	1,898,666	2,075,378	2,031,554
X	118	ART,MUSIC,PE PERSONNEL	194,643	205,240	218,576	230,217
X	130	PRINCIPAL	113,075	92,562	97,045	101,971
X	131	ASSISTANT PRINCIPAL	73,991	76,741	80,983	84,673
X	140	AIDES AND PARAPROFESSIONALS	86,569	85,082	87,828	114,089
X	142	CLERICAL PERSONNEL	73,872	79,560	78,591	89,318
X	165	LIBRARIAN/MEDIA SPECIALIST	61,660	63,440	66,992	70,027
X	172	ELEMENTARY COUNSELOR	74,831	79,949	86,359	64,191
X	186	CUSTODIAL PERSONNEL	118,212	140,666	146,204	148,898
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	72,366
X	210	STATE HEALTH INSURANCE	444,295	481,302	513,091	540,975
X	230	TEACHERS RETIREMENT SYSTEM	301,636	339,188	398,387	407,896
X	290	OTHER EMPLOYEE BENEFITS	67,734	78,246	84,032	86,297
X	580	TRAVEL - EMPLOYEES	0	0	592	606
X	610	SUPPLIES	33,636	34,741	33,075	33,435
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,770	2,756	6,020	5,497
TOTAL EXPENSE			3,464,573	3,658,139	3,973,153	4,082,010

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)362 - SHADOW ROCK ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					36,407	37,498	39,687	39,538

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 362 1021	TRAVEL-REGULAR	0	0	560	577
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 362 2021	TRAVEL-REGULAR	0	0	32	29
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 362 1021	SUPPLIES-TEACHING	6,275	6,150	6,491	6,497
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 362 2021	SUPPLIES-TEACHING	3,782	4,775	2,971	2,754
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 362 1021	SUPPLIES-PER PUPIL	13,876	13,704	13,244	13,640
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 362 2021	SUPPLIES-PER PUPIL	527	688	748	682
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 362 1310	SUPPLIES-MEDIA	9,177	9,425	9,621	9,862
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 362 1021	EQUIPMENT	487	522	712	660
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 362 2021	EQUIPMENT	387	387	3,400	2,884
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)362 - SHADOW ROCK ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					36,407	37,498	39,687	39,538

1000	730	X	101 61 92 01 000101 362 1021	EQUIPMENT-PER PUPIL	1,827	1,785	1,806	1,860
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DESCRIPTION

1000	730	X	101 61 92 01 000101 362 2021	EQUIPMENT-PER PUPIL	69	62	102	93
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)362 - SHADOW ROCK ELEM
DIVISION 120 Region II Schools

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE					JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE									3,007,304	1,035,168	

TEACHERS (110)

110	1000	Teacher, Computer Tech. ES	101	38	05	00	000101	362	1011	33%	0.3	24,510	7,924
110	1000	Teacher, Kindergarten	101	38	05	00	000101	362	1011	100%	1.0	48,474	19,542
110	1000	Teacher, Kindergarten	101	38	05	00	000101	362	1011	100%	1.0	55,401	20,714
110	1000	Teacher, Kindergarten	101	38	05	00	000101	362	1011	100%	1.0	64,257	22,212
110	1000	Teacher, Kindergarten	101	38	05	00	000101	362	1011	100%	1.0	58,547	21,246
110	1000	Teacher, Kindergarten	101	38	05	00	000101	362	1011	100%	1.0	45,733	19,078
110	1000	Teacher, Computer Tech. ES	101	38	05	00	000101	362	1021	33%	0.3	24,510	7,924
110	1000	Teacher, Grade 1	101	38	05	00	000101	362	1021	100%	1.0	65,870	22,486
110	1000	Teacher, Grade 1	101	38	05	00	000101	362	1021	100%	1.0	48,582	19,560
110	1000	Teacher, Grade 1	101	38	05	00	000101	362	1021	100%	1.0	53,086	20,322
110	1000	Teacher, Grade 1	101	38	05	00	000101	362	1021	100%	1.0	48,992	19,629
110	1000	Teacher, Grade 1	101	38	05	00	000101	362	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 2	101	38	05	00	000101	362	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 2	101	38	05	00	000101	362	1021	100%	1.0	64,257	22,212
110	1000	Teacher, Grade 2	101	38	05	00	000101	362	1021	100%	1.0	76,476	23,438
110	1000	Teacher, Grade 2	101	38	05	00	000101	362	1021	100%	1.0	67,975	22,841
110	1000	Teacher, Grade 2	101	38	05	00	000101	362	1021	100%	1.0	44,650	7,555
110	1000	Teacher, Grade 3	101	38	05	00	000101	362	1021	100%	1.0	56,812	9,613
110	1000	Teacher, Grade 3	101	38	05	00	000101	362	1021	100%	1.0	62,805	21,966
110	1000	Teacher, Grade 3	101	38	05	00	000101	362	1021	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 3	101	38	05	00	000101	362	1021	100%	1.0	44,650	7,555
110	1000	Teacher, Grade 3	101	38	05	00	000101	362	1021	100%	1.0	67,661	22,788
110	1000	Teacher, Computer Tech. ES	101	38	05	00	000101	362	1051	33%	0.3	24,583	7,947
110	1000	Teacher, Grade 4	101	38	05	00	000101	362	1051	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 4	101	38	05	00	000101	362	1051	100%	1.0	60,600	21,594
110	1000	Teacher, Grade 4	101	38	05	00	000101	362	1051	100%	1.0	53,447	20,383
110	1000	Teacher, Grade 4 Science	101	38	05	00	000101	362	1051	50%	0.5	40,245	12,479
110	1000	Teacher, Grade 4 Soc. Stud.	101	38	05	00	000101	362	1051	50%	0.5	40,245	12,479
110	1000	Teacher, Grade 5	101	38	05	00	000101	362	1051	100%	1.0	75,047	24,038
110	1000	Teacher, Grade 5	101	38	05	00	000101	362	1051	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 5	101	38	05	00	000101	362	1051	100%	1.0	55,682	20,762
110	1000	Teacher, Grade 5	101	38	05	00	000101	362	1051	100%	1.0	55,682	20,762

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)362 - SHADOW ROCK ELEM
DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,007,304	1,035,168

110	1000	Teacher, Gifted	101 38 05 00 000101 362 2111	100%	1.0	64,257	22,212
110	1000	Teacher, Interrelated	101 38 06 00 000101 362 2021	100%	1.0	67,661	22,788
110	1000	Teacher, Interrelated	101 38 06 00 000101 362 2021	100%	1.0	60,608	21,595
110	1000	Teacher, Interrelated	101 38 06 00 000101 362 2021	100%	1.0	60,608	21,595
110	1000	Teacher, Interrelated	101 38 06 00 000101 362 2021	100%	1.0	47,391	19,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 362 2021	100%	1.0	65,870	22,486
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 362 1011	33%	0.3	19,894	3,366
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 362 1011	33%	0.3	24,510	7,924
118	1000	Teacher, Music - Band	101 38 05 88 000101 362 1011	6%	0.1	5,025	1,558
118	1000	Teacher, Music - Strings	101 38 05 88 000101 362 1011	8%	0.1	6,127	1,980
118	1000	Teacher, Music General	101 38 05 88 000101 362 1011	33%	0.3	21,106	7,347
118	1000	Teacher, Art	101 38 05 88 000101 362 1021	33%	0.3	19,894	3,366
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 362 1021	33%	0.3	24,510	7,924
118	1000	Teacher, Music - Band	101 38 05 88 000101 362 1021	6%	0.1	5,025	1,558
118	1000	Teacher, Music - Strings	101 38 05 88 000101 362 1021	8%	0.1	6,127	1,980
118	1000	Teacher, Music General	101 38 05 88 000101 362 1021	33%	0.3	21,106	7,347
118	1000	Teacher, Art	101 38 05 88 000101 362 1051	33%	0.3	19,954	3,376
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 362 1051	33%	0.3	24,583	7,947
118	1000	Teacher, Music - Band	101 38 05 88 000101 362 1051	6%	0.1	5,041	1,563
118	1000	Teacher, Music - Strings	101 38 05 88 000101 362 1051	8%	0.1	6,146	1,987
118	1000	Teacher, Music General	101 38 05 88 000101 362 1051	33%	0.3	21,169	7,370
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 362 0000	100%	1.0	101,971	28,593
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 362 0000	100%	1.0	84,673	25,667
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 362 2041	100%	1.0	22,301	3,773
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 362 2041	100%	1.0	31,474	14,879
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 362 2041	100%	1.0	29,367	14,523
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 362 2041	100%	1.0	30,947	14,790
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 362 0000	100%	1.0	45,662	17,280

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)362 - SHADOW ROCK ELEM
DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,007,304	1,035,168

142	2400	Secretary, 12 Month	101 52 10 82 000101 362 0000	100%	1.0	43,656	16,941
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 362 1310	100%	1.0	70,027	23,189
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 362 1011	33%	0.3	21,397	7,396
172	1000	Counselor I PT	101 42 06 89 000101 362 1011	33%	0.0	0	0
172	1000	Counselor I	101 42 06 89 000101 362 1021	33%	0.3	21,397	7,396
172	1000	Counselor I PT	101 42 06 89 000101 362 1021	33%	0.0	0	0
172	1000	Counselor I	101 42 06 89 000101 362 1051	33%	0.3	21,397	7,408
172	1000	Counselor I PT	101 42 06 89 000101 362 1051	33%	0.0	0	0
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 362 0000	100%	1.0	28,531	11,737
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 362 0000	100%	1.0	33,456	12,113
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 362 0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 362 0000	100%	1.0	25,795	11,527
186	2600	Custodian, Head	101 57 02 86 000101 362 0000	100%	1.0	35,321	12,256
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Spec II, Stud. Supp (non cert)	101 42 04 00 000101 362 0000	100%	1.0	72,366	21,799

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,789,284	2,883,938	2,997,571	3,479,219
X	110	TEACHERS	1,396,072	1,383,778	1,489,918	1,675,498
X	118	ART,MUSIC,PE PERSONNEL	181,538	202,324	218,225	235,349
X	130	PRINCIPAL	94,234	96,776	101,462	106,613
X	131	ASSISTANT PRINCIPAL	68,731	76,507	80,983	149,652
X	140	AIDES AND PARAPROFESSIONALS	118,226	132,891	107,409	124,279
X	142	CLERICAL PERSONNEL	80,071	78,952	55,819	87,333
X	165	LIBRARIAN/MEDIA SPECIALIST	46,468	44,052	46,375	48,474
X	172	ELEMENTARY COUNSELOR	47,323	50,142	59,483	47,393
X	186	CUSTODIAL PERSONNEL	67,861	82,123	73,838	90,950
X	210	STATE HEALTH INSURANCE	368,839	380,391	366,289	459,157
X	230	TEACHERS RETIREMENT SYSTEM	248,598	270,900	308,185	353,127
X	290	OTHER EMPLOYEE BENEFITS	47,081	59,017	60,272	70,685
X	580	TRAVEL - EMPLOYEES	0	0	504	509
X	610	SUPPLIES	21,893	24,015	26,321	27,072
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,348	2,070	2,488	3,128
TOTAL EXPENSE			2,789,284	2,883,938	2,997,571	3,479,219

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)370 - ROBERT SHAW THEME

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					24,242	26,086	29,313	30,709

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 370 1021	TRAVEL-REGULAR	0	0	498	498
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 370 2021	TRAVEL-REGULAR	0	0	6	11
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 370 1021	SUPPLIES-TEACHING	4,807	5,438	5,754	5,652
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 370 2021	SUPPLIES-TEACHING	274	656	462	1,057
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 370 1021	SUPPLIES-PER PUPIL	9,820	10,516	11,770	11,792
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 370 2021	SUPPLIES-PER PUPIL	75	129	132	264
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 370 1310	SUPPLIES-MEDIA	6,918	7,276	8,203	8,307
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 370 1021	EQUIPMENT	886	431	515	448
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 370 2021	EQUIPMENT	100	206	350	1,036
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)370 - ROBERT SHAW THEME

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	24,242	26,086	30,709
1000	730	X	101 61 92 01 000101 370 1021	EQUIPMENT-PER PUPIL	1,362	1,434	1,605	1,608
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 370 2021	EQUIPMENT-PER PUPIL	0	0	18	36
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2016-2017

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								2,565,541	882,969		

TEACHERS (110)

110	1000	Teacher, Computer Tech. ES	101	38	05	00	000101	370	1011	33%	0.3	13,103	2,217
110	1000	Teacher, Kindergarten	101	38	05	00	000101	370	1011	100%	1.0	76,476	24,280
110	1000	Teacher, Kindergarten	101	38	05	00	000101	370	1011	100%	1.0	44,650	18,895
110	1000	Teacher, Kindergarten	101	38	05	00	000101	370	1011	100%	1.0	62,805	21,966
110	1000	Teacher (Allotted)	101	38	05	00	000101	370	1021	150%	1.5	72,711	29,313
110	1000	Teacher, Computer Tech. ES	101	38	05	00	000101	370	1021	33%	0.3	13,103	2,217
110	1000	Teacher, Grade 1	101	38	05	00	000101	370	1021	100%	1.0	60,600	21,594
110	1000	Teacher, Grade 1	101	38	05	00	000101	370	1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 1	101	38	05	00	000101	370	1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 2	101	38	05	00	000101	370	1021	100%	1.0	64,611	22,272
110	1000	Teacher, Grade 2	101	38	05	00	000101	370	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 2	101	38	05	00	000101	370	1021	100%	1.0	73,602	23,793
110	1000	Teacher, Grade 2	101	38	05	00	000101	370	1021	100%	1.0	47,391	8,019
110	1000	Teacher, Grade 3	101	38	05	00	000101	370	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 3	101	38	05	00	000101	370	1021	100%	1.0	65,870	22,486
110	1000	Teacher, Grade 3	101	38	05	00	000101	370	1021	100%	1.0	65,870	22,486
110	1000	Teacher, Grade 3	101	38	05	00	000101	370	1021	100%	1.0	48,474	19,542
110	1000	Teacher (Allotted)	101	38	05	00	000101	370	1051	200%	2.0	96,948	39,083
110	1000	Teacher, Computer Tech. ES	101	38	05	00	000101	370	1051	33%	0.3	13,142	2,223
110	1000	Teacher, Grade 4	101	38	05	00	000101	370	1051	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 4	101	38	05	00	000101	370	1051	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 4	101	38	05	00	000101	370	1051	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 5	101	38	05	00	000101	370	1051	100%	1.0	55,401	20,714
110	1000	Teacher, Grade 5	101	38	05	00	000101	370	1051	100%	1.0	44,650	7,555
110	1000	Teacher, Grade 5	101	38	05	00	000101	370	1051	100%	1.0	76,476	24,280
110	1000	Teacher, Gifted	101	38	05	00	000101	370	2111	100%	1.0	70,027	23,189
110	1000	Teacher, ESOL	101	38	05	00	140101	370	1351	100%	1.0	44,650	18,895
110	1000	Teacher, ESOL	101	38	05	00	140101	370	1351	100%	1.0	64,285	22,217
110	1000	Teacher, Interrelated	101	38	06	00	000101	370	2021	100%	1.0	55,269	20,692
110	1000	Teacher, Interrelated	101	38	06	00	000101	370	2021	100%	1.0	60,600	10,254
110	1000	Teacher, Interrelated	101	38	06	00	000101	370	2021	100%	1.0	57,513	21,071

ART,MUSIC,PE PERSONNEL (118)

DeKalb County School District

Budget Request Form - FY 2016-2017

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						2,565,541	882,969

118	1000	Teacher, Art	101 38 05 88 000101 370 1011	33%	0.3	15,229	6,353
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 370 1011	33%	0.3	19,894	3,366
118	1000	Teacher, Music - Strings	101 38 05 88 000101 370 1011	8%	0.1	4,874	1,769
118	1000	Teacher, Music General	101 38 05 88 000101 370 1011	33%	0.3	19,496	3,299
118	1000	Teacher, Spanish	101 38 05 88 000101 370 1011	33%	0.3	18,878	6,970
118	1000	Teacher, Art	101 38 05 88 000101 370 1021	33%	0.3	15,229	6,353
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 370 1021	33%	0.3	19,894	3,366
118	1000	Teacher, Music - Strings	101 38 05 88 000101 370 1021	8%	0.1	4,874	1,769
118	1000	Teacher, Music General	101 38 05 88 000101 370 1021	33%	0.3	19,496	3,299
118	1000	Teacher, Spanish	101 38 05 88 000101 370 1021	33%	0.3	18,878	6,970
118	1000	Teacher, Art	101 38 05 88 000101 370 1051	33%	0.3	15,275	6,373
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 370 1051	33%	0.3	19,954	3,376
118	1000	Teacher, Music - Strings	101 38 05 88 000101 370 1051	8%	0.1	4,888	1,775
118	1000	Teacher, Music General	101 38 05 88 000101 370 1051	33%	0.3	19,555	3,308
118	1000	Teacher, Spanish	101 38 05 88 000101 370 1051	33%	0.3	18,935	6,992
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 370 0000	100%	1.0	106,613	29,379
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 370 0000	100%	1.0	86,991	26,059
131	2400	Specialist, Instructional Supp	101 52 05 80 000101 370 0000	100%	1.0	62,661	21,943
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 370 1031	100%	1.0	21,257	3,596
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 370 1031	100%	1.0	24,626	13,721
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 370 1031	100%	1.0	24,101	4,078
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 370 1031	100%	1.0	22,821	13,416
140	1000	Para, Special Ed	101 38 09 00 000101 370 0000	100%	1.0	31,474	14,533
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 370 0000	100%	1.0	36,963	15,809
142	2400	Clerk, Typist	101 52 10 82 000101 370 0000	100%	1.0	22,636	13,384
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 370 0000	100%	1.0	27,734	14,247
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 370 1310	100%	1.0	48,474	19,542
ELEMENTARY COUNSELOR (172)							

DeKalb County School District

Budget Request Form - FY 2016-2017

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						2,565,541	882,969

172	1000	Counselor I	101 42 06 89 000101 370 1011	33%	0.3	15,782	6,446
172	1000	Counselor I	101 42 06 89 000101 370 1021	33%	0.3	15,782	6,446
172	1000	Counselor I	101 42 06 89 000101 370 1051	33%	0.3	15,829	6,466

CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 370 0000	100%	1.0	31,815	11,988
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 370 0000	100%	1.0	30,173	800
186	2600	Custodian, Head	101 57 02 86 000101 370 0000	100%	1.0	28,962	11,770

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,791,536	3,049,904	3,325,968	3,694,392
X	110	TEACHERS	1,349,503	1,488,533	1,652,606	1,808,902
X	118	ART,MUSIC,PE PERSONNEL	167,330	157,371	181,830	195,798
X	130	PRINCIPAL	101,074	82,735	98,516	103,517
X	131	ASSISTANT PRINCIPAL	49,345	63,110	63,862	135,459
X	140	AIDES AND PARAPROFESSIONALS	192,879	182,713	198,092	187,754
X	142	CLERICAL PERSONNEL	61,137	59,917	62,434	70,575
X	165	LIBRARIAN/MEDIA SPECIALIST	43,097	40,462	47,032	49,396
X	172	ELEMENTARY COUNSELOR	52,393	53,478	54,242	86,574
X	186	CUSTODIAL PERSONNEL	81,297	83,603	86,012	88,242
X	210	STATE HEALTH INSURANCE	376,852	395,951	405,228	449,205
X	230	TEACHERS RETIREMENT SYSTEM	243,382	278,426	340,685	380,656
X	290	OTHER EMPLOYEE BENEFITS	46,731	61,429	71,816	76,132
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	71,596	36,676	36,676
X	580	TRAVEL - EMPLOYEES	0	0	0	360
X	610	SUPPLIES	25,660	29,829	26,311	20,439
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	857	752	626	4,707
TOTAL EXPENSE			2,791,536	3,049,904	3,325,968	3,694,392

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)398 - SMOKE RISE ELEM
DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					26,517	102,177	63,613	62,182

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 398 0000	OTHER COST-PROFESSIONAL/TECHNI	0	71,596	36,676	36,676
<i>DESCRIPTION</i>									

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 398 1021	TRAVEL-REGULAR	0	0	0	327
<i>DESCRIPTION</i>									

1000	580	X	101 38 32 00	000101 398 2021	TRAVEL-REGULAR	0	0	0	33
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 398 1021	SUPPLIES-TEACHING	4,928	5,684	4,829	4,195
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 398 2021	SUPPLIES-TEACHING	1,576	5,431	4,586	1,950
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 398 1021	SUPPLIES-PER PUPIL	9,725	11,321	9,825	7,744
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 398 2021	SUPPLIES-PER PUPIL	3,189	0	750	792
<i>DESCRIPTION</i>									

2220	610	X	101 38 53 00	009101 398 1310	SUPPLIES-MEDIA	6,242	7,394	6,321	5,758
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 398 1021	EQUIPMENT	857	752	626	682
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)398 - SMOKE RISE ELEM

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					26,517	102,177	63,613	62,182

DESCRIPTION

1000	730	X	101 61 92 00	000101 398 2021 EQUIPMENT	0	0	0	2,861
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DESCRIPTION

1000	730	X	101 61 92 01	000101 398 1021 EQUIPMENT-PER PUPIL	0	0	0	1,056
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DESCRIPTION

1000	730	X	101 61 92 01	000101 398 2021 EQUIPMENT-PER PUPIL	0	0	0	108
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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									2,726,217	905,993	

TEACHERS (110)

110	1000	Teacher, Kindergarten	101	38	05	00	000101	398	1011	100%	1.0	44,650	7,555
110	1000	Teacher, Kindergarten	101	38	05	00	000101	398	1011	100%	1.0	64,611	22,272
110	1000	Teacher, Kindergarten	101	38	05	00	000101	398	1011	100%	1.0	64,257	22,212
110	1000	Teacher, Grade 1	101	38	05	00	000101	398	1021	100%	1.0	65,870	22,486
110	1000	Teacher, Grade 1	101	38	05	00	000101	398	1021	100%	1.0	48,401	19,530
110	1000	Teacher, Grade 1	101	38	05	00	000101	398	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 2	101	38	05	00	000101	398	1021	100%	1.0	60,321	21,547
110	1000	Teacher, Grade 2	101	38	05	00	000101	398	1021	100%	1.0	52,691	20,255
110	1000	Teacher, Grade 2	101	38	05	00	000101	398	1021	100%	1.0	73,602	23,793
110	1000	Teacher, Grade 3	101	38	05	00	000101	398	1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 3	101	38	05	00	000101	398	1021	100%	1.0	72,160	12,209
110	1000	Teacher, Grade 3	101	38	05	00	000101	398	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 4	101	38	05	00	000101	398	1051	100%	1.0	67,975	11,501
110	1000	Teacher, Grade 4	101	38	05	00	000101	398	1051	100%	1.0	52,691	8,915
110	1000	Teacher, Grade 4	101	38	05	00	000101	398	1051	100%	1.0	55,269	20,692
110	1000	Teacher, Grade 5	101	38	05	00	000101	398	1051	100%	1.0	60,600	21,594
110	1000	Teacher, Grade 5	101	38	05	00	000101	398	1051	100%	1.0	54,615	20,581
110	1000	Teacher, Grade 5	101	38	05	00	000101	398	1051	100%	1.0	73,602	23,793
110	1000	Teacher, EIP Math 1-3	101	38	05	00	000101	398	1071	33%	0.3	26,278	8,226
110	1000	Teacher, EIP Reading Gr 1-3	101	38	05	00	000101	398	1071	33%	0.3	26,278	8,226
110	1000	Teacher, EIP Reading 4-5	101	38	05	00	000101	398	1091	33%	0.3	26,268	8,223
110	1000	Teacher, Gifted	101	38	05	00	000101	398	2111	100%	1.0	53,720	20,430
110	1000	Teacher, ESOL	101	38	05	00	140101	398	1351	100%	1.0	89,361	26,460
110	1000	Teacher, ESOL	101	38	05	00	140101	398	1351	100%	1.0	60,600	10,254
110	1000	Teacher, ESOL	101	38	05	00	140101	398	1351	50%	0.5	24,237	9,771
110	1000	Teacher, Interrelated	101	38	06	00	000101	398	2021	100%	1.0	48,582	8,220
110	1000	Teacher, Interrelated	101	38	06	00	000101	398	2021	100%	1.0	64,257	22,212
110	1000	Teacher, Interrelated	101	38	06	00	000101	398	2021	100%	1.0	59,566	21,418
110	1000	Teacher, Interrelated	101	38	06	00	000101	398	2021	100%	1.0	76,476	24,280
110	1000	Teacher, Interrelated	101	38	06	00	000101	398	2021	100%	1.0	85,931	25,879
110	1000	Teacher, Hearing Impaired	101	38	06	00	000101	398	2041	100%	1.0	47,391	19,359
110	1000	Teacher, MID/MoID	101	38	06	00	000101	398	2041	100%	1.0	65,961	11,161

DeKalb County School District

Budget Request Form - FY 2016-2017

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						2,726,217	905,993

ART, MUSIC, PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 398 1011	33%	0.3	17,889	6,803
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 398 1011	33%	0.3	24,510	7,924
118	1000	Teacher, Music - Band	101 38 05 88 000101 398 1011	6%	0.1	5,124	1,575
118	1000	Teacher, Music General	101 38 05 88 000101 398 1011	33%	0.3	17,678	6,767
118	1000	Teacher, Art	101 38 05 88 000101 398 1021	33%	0.3	17,889	6,803
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 398 1021	33%	0.3	24,510	7,924
118	1000	Teacher, Music - Band	101 38 05 88 000101 398 1021	6%	0.1	5,124	1,575
118	1000	Teacher, Music General	101 38 05 88 000101 398 1021	33%	0.3	17,678	6,767
118	1000	Teacher, Art	101 38 05 88 000101 398 1051	33%	0.3	17,943	6,823
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 398 1051	33%	0.3	24,583	7,947
118	1000	Teacher, Music - Band	101 38 05 88 000101 398 1051	6%	0.1	5,140	1,579
118	1000	Teacher, Music General	101 38 05 88 000101 398 1051	33%	0.3	17,730	6,788

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 398 0000	100%	1.0	103,517	28,855
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 398 0000	100%	1.0	70,466	23,262
131	2400	Specialist, Instructional Supp	101 52 05 80 000101 398 0000	100%	1.0	64,993	22,337

AIDES AND PARAPROFESSIONALS (140)

140	1000	Para, Special Ed	101 38 09 80 000101 398 2041	100%	1.0	22,821	13,416
140	1000	Para, Special Ed	101 38 09 80 000101 398 2041	100%	1.0	24,101	13,632
140	1000	Para, Special Ed	101 38 09 80 000101 398 2041	100%	1.0	31,474	14,879
140	1000	Para, Special Ed	101 38 09 80 000101 398 2041	100%	1.0	30,420	14,701
140	1000	Para, Special Ed	101 38 09 80 000101 398 2041	100%	1.0	26,207	13,988
140	1000	Para, Special Ed	101 38 09 80 000101 398 2041	100%	1.0	31,474	14,533
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 398 2041	100%	1.0	21,257	13,150

CLERICAL PERSONNEL (142)

142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 398 0000	100%	1.0	34,284	15,355
142	2400	Secretary, 12 Month	101 52 10 82 000101 398 0000	100%	1.0	36,291	15,695

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101 46 05 00 000101 398 1310	100%	1.0	49,396	19,698
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ELEMENTARY COUNSELOR (172)

172	1000	Counselor I	101 42 06 89 000101 398 1011	17%	0.2	8,649	3,784
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DeKalb County School District

Budget Request Form - FY 2016-2017

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						2,726,217	905,993

172	1000	Counselor I	101 42 06 89 000101 398 1011	33%	0.3	20,180	7,191
172	1000	Counselor I	101 42 06 89 000101 398 1021	17%	0.2	8,649	3,784
172	1000	Counselor I	101 42 06 89 000101 398 1021	33%	0.3	20,180	7,191
172	1000	Counselor I	101 42 06 89 000101 398 1051	17%	0.2	8,675	3,796
172	1000	Counselor I	101 42 06 89 000101 398 1051	33%	0.3	20,241	7,212

CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 398 0000	100%	1.0	30,173	2,308
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 398 0000	100%	1.0	28,531	11,737
186	2600	Custodian, Head	101 57 02 86 000101 398 0000	100%	1.0	29,538	4,998

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,833,146	1,986,406	1,609,340	2,486,149
X	110	TEACHERS	917,339	979,043	679,090	1,173,206
X	118	ART,MUSIC,PE PERSONNEL	48,376	45,128	46,823	52,691
X	130	PRINCIPAL	99,391	102,072	107,016	115,756
X	131	ASSISTANT PRINCIPAL	76,077	78,399	82,472	67,766
X	140	AIDES AND PARAPROFESSIONALS	0	0	0	21,257
X	142	CLERICAL PERSONNEL	36,427	67,315	73,937	111,451
X	165	LIBRARIAN/MEDIA SPECIALIST	23,776	43,762	50,621	53,720
X	173	SECONDARY COUNSELOR	73,560	76,063	80,068	83,839
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	37,899	39,590	39,354	40,869
X	186	CUSTODIAL PERSONNEL	57,665	59,799	61,488	137,694
X	210	STATE HEALTH INSURANCE	237,463	236,810	154,840	300,554
X	230	TEACHERS RETIREMENT SYSTEM	160,237	185,099	165,446	245,524
X	290	OTHER EMPLOYEE BENEFITS	37,631	46,110	37,872	58,897
X	580	TRAVEL - EMPLOYEES	0	0	350	467
X	610	SUPPLIES	19,556	21,868	21,367	15,833
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	7,748	5,349	8,596	6,625
TOTAL EXPENSE			1,833,146	1,986,406	1,609,340	2,486,149

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)501 - DEKALB SCH OF ARTS

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					27,304	27,217	30,313	22,925

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 501 1041	TRAVEL-REGULAR	0	0	348	255
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 501 2021	TRAVEL-REGULAR	0	0	2	1
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 501 3011	TRAVEL-REGULAR	0	0	0	211
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 501 1041	SUPPLIES	5,592	7,545	6,349	4,942
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 501 2021	SUPPLIES-TEACHING	228	181	228	29
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 501 3011	SUPPLIES-TEACHING	1,336	977	1,502	1,125
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	009101 501 3011	SUPPLIES-MEDIA	104	590	117	104
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 501 1041	SUPPLIES-PER PUPIL	7,796	7,786	8,228	6,028
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 501 2021	SUPPLIES-PER PUPIL	44	229	44	22
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 501 1310	SUPPLIES-MEDIA	4,456	4,560	4,899	3,583

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)501 - DEKALB SCH OF ARTS

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					27,304	27,217	30,313	22,925

DESCRIPTION

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

1000	730	X	101 61 92 00	000101 501 1041	EQUIPMENT	5,363	4,096	5,973	4,590
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DESCRIPTION

1000	730	X	101 61 92 00	000101 501 2021	EQUIPMENT	268	116	268	119
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DESCRIPTION

1000	730	X	101 61 92 00	000101 501 3011	EQUIPMENT	1,091	226	1,227	1,091
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DESCRIPTION

1000	730	X	101 61 92 01	000101 501 1041	EQUIPMENT-PER PUPIL	1,020	911	1,122	822
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DESCRIPTION

1000	730	X	101 61 92 01	000101 501 2021	EQUIPMENT-PER PUPIL	6	0	6	3
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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	1,858,249	604,975	

TEACHERS (110)

110	1000	Teacher, A/V Technology/Film	101	38	05	00	000101	501	1041	100%	1.0	65,870	22,486
110	1000	Teacher, Biology High School	101	38	05	00	000101	501	1041	100%	1.0	48,474	19,542
110	1000	Teacher, Chemistry High Sch	101	38	05	00	000101	501	1041	100%	1.0	55,682	9,422
110	1000	Teacher, Computer Tech	101	38	05	00	000101	501	1041	50%	0.5	27,635	11,728
110	1000	Teacher, Drama High School	101	38	05	00	000101	501	1041	50%	0.5	19,674	8,998
110	1000	Teacher, Drama High School	101	38	05	00	000101	501	1041	100%	1.0	60,600	10,254
110	1000	Teacher, English - HS	101	38	05	00	000101	501	1041	100%	1.0	77,071	24,380
110	1000	Teacher, English - HS	101	38	05	00	000101	501	1041	100%	1.0	87,654	26,171
110	1000	Teacher, English - HS	101	38	05	00	000101	501	1041	100%	1.0	83,681	25,499
110	1000	Teacher, English - HS	101	38	05	00	000101	501	1041	100%	1.0	83,641	25,492
110	1000	Teacher, French HS	101	38	05	00	000101	501	1041	100%	1.0	46,286	19,172
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	501	1041	100%	1.0	64,993	22,337
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	501	1041	100%	1.0	48,474	19,542
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	501	1041	100%	1.0	56,812	20,953
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	501	1041	100%	1.0	55,682	20,762
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	501	1041	100%	1.0	56,691	20,932
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	501	1041	100%	1.0	62,805	21,966
110	1000	Teacher, Music-Band P/T	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	75,047	24,038
110	1000	Teacher, Spanish High School	101	38	05	00	000101	501	1041	100%	1.0	47,391	8,019
110	1000	Teacher, Interrelated	101	38	06	00	000101	501	2021	50%	0.5	27,635	11,728
110	1000	Orchestra Director	101	38	11	00	079101	501	0000	100%	0.0	2,700	457
110	1000	Perf. Arts, Asst Director	101	38	11	00	079101	501	0000	100%	0.0	1,740	294
110	1000	Perf. Arts, Choral Manager	101	38	11	00	079101	501	0000	100%	0.0	1,944	329
110	1000	Perf. Arts, Property Asst	101	38	11	00	079101	501	0000	100%	0.0	2,796	473
110	1000	Perf. Arts, Technical Asst	101	38	11	00	079101	501	0000	100%	0.0	2,556	433
110	1000	Perf. Arts, Wardrobe Asst	101	38	11	00	079101	501	0000	100%	0.0	2,796	473
110	1000	Perf. Arts. Choreographer	101	38	11	00	079101	501	0000	100%	0.0	2,556	433
110	1000	Perf. Arts. Choreographer	101	38	11	00	079101	501	0000	100%	0.0	2,556	433
110	1000	Performing Arts Specialist	101	38	11	00	079101	501	0000	100%	0.0	1,764	299

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Health & Physical Ed	101	38	05	88	000101	501	1041	100%	1.0	52,691	20,255
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DeKalb County School District

Budget Request Form - FY 2016-2017

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	1,858,249	604,975	

PRINCIPAL (130)

130 2400 Principal, High School 101 52 05 00 000101 501 0000 100% 1.0 115,756 30,926

ASSISTANT PRINCIPAL (131)

131 2400 Assistant Principal (HS) 101 52 05 81 000101 501 0000 100% 1.0 67,766 11,466

AIDES AND PARAPROFESSIONALS (140)

140 1000 Paraprofessional-Instructional 101 38 07 80 000101 501 1041 100% 1.0 21,257 13,150

CLERICAL PERSONNEL (142)

142 2400 Registrar 11 Month 101 42 02 82 000101 501 0000 100% 1.0 39,537 16,244

142 2400 Bookkeeper, 12 Month 101 52 10 82 000101 501 0000 100% 1.0 35,623 15,581

142 2400 Secretary 12-Month HS 101 52 10 82 000101 501 0000 100% 1.0 36,291 15,695

LIBRARIAN/MEDIA SPECIALIST (165)

165 2220 Media Specialist (HS) 101 46 05 00 000101 501 1310 100% 1.0 53,720 20,430

SECONDARY COUNSELOR (173)

173 2100 Counselor II High School 101 42 06 83 000101 501 0000 100% 1.0 83,839 14,186

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181 2600 Engineer, Plant HS 101 57 02 81 000101 501 0000 100% 1.0 40,869 16,469

CUSTODIAL PERSONNEL (186)

186 2600 Custodian 12 Month (High) 101 57 02 86 000101 501 0000 100% 1.0 28,531 11,737

186 2600 Custodian 12 Month (High) 101 57 02 86 000101 501 0000 100% 1.0 31,267 11,946

186 2600 Custodian 12 Month (High) 101 57 02 86 000101 501 0000 100% 1.0 31,815 11,988

186 2600 Custodian 12 Month (High) 101 57 02 86 000101 501 0000 150% 1.5 46,081 17,857

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	7,501,528	7,640,090	7,871,209	8,262,170

X	110	TEACHERS	3,903,590	3,983,067	4,124,130	4,405,495
X	113	SUBSTITUTES	0	1,445	0	0
X	118	ART,MUSIC,PE PERSONNEL	277,799	287,517	264,482	185,974
X	130	PRINCIPAL	84,394	90,550	94,936	102,689
X	131	ASSISTANT PRINCIPAL	297,410	289,387	309,111	328,992
X	140	AIDES AND PARAPROFESSIONALS	170,736	184,372	197,586	190,615
X	142	CLERICAL PERSONNEL	202,341	198,725	189,004	193,762
X	165	LIBRARIAN/MEDIA SPECIALIST	67,445	47,898	45,340	47,391
X	173	SECONDARY COUNSELOR	264,490	236,714	244,436	258,115
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	42,919	44,226	45,326	47,072
X	186	CUSTODIAL PERSONNEL	263,128	260,010	258,303	232,634
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	64,257
X	210	STATE HEALTH INSURANCE	989,889	957,227	953,624	1,025,732
X	230	TEACHERS RETIREMENT SYSTEM	650,276	700,019	791,251	835,598
X	290	OTHER EMPLOYEE BENEFITS	140,421	168,740	169,176	172,597
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2,076	61,947	36,050	36,050
X	580	TRAVEL - EMPLOYEES	0	0	5,223	4,105
X	610	SUPPLIES	110,892	117,711	90,212	83,868
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	33,722	10,534	52,319	46,524
X	810	DUES AND FEES	0	0	700	700

TOTAL EXPENSE	7,501,528	7,640,090	7,871,209	8,262,170
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)533 - DRUID HILLS HIGH
DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					146,690	190,192	184,504	171,247

TEACHERS (110)

1000	110	X	101 38 17 00	000101 533 3011	OTHER PAY-EXTRA ACTIVITY	0	0	0	
1000	290	X	101 38 89 00	000101 533 3011	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 533 0000	OTHER COST-PROFESSIONAL/TECHNI	0	58,447	36,050	36,050
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DESCRIPTION

1000	300	X	101 38 95 00	000101 533 2021	OTHER COST-PROFESSIONAL/TECHNI	0	3,500	0	
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DESCRIPTION

1000	300	X	101 38 95 00	000101 533 3011	OTHER COST-PROFESSIONAL/TECHNI	2,076	0	0	
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 533 1041	TRAVEL-REGULAR	0	0	1,054	1,019
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DESCRIPTION

1000	580	X	101 38 32 00	000101 533 2021	TRAVEL-REGULAR	0	0	89	86
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DESCRIPTION

1000	580	X	101 38 32 00	000101 533 3011	TRAVEL-REGULAR	0	0	4,080	3,000
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DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 533 1041	SUPPLIES	40,628	26,521	16,648	15,975
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DESCRIPTION

1000	610	X	101 38 53 00	000101 533 2021	SUPPLIES	6,963	14,432	6,699	8,764
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)533 - DRUID HILLS HIGH

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					146,690	190,192	184,504	171,247

DESCRIPTION

1000 610 X 101 38 53 00 000101 533 3011 SUPPLIES-TEACHING 18,376 16,909 21,793 16,028

DESCRIPTION

1000 610 X 101 38 53 00 009101 533 3011 SUPPLIES-MEDIA 1,654 1,590 2,020 1,485

DESCRIPTION

1000 610 X 101 38 53 01 000101 533 1041 SUPPLIES-PER PUPIL 28,825 37,979 24,926 24,112

DESCRIPTION

1000 610 X 101 38 53 01 000101 533 2021 SUPPLIES-PER PUPIL 772 2,534 2,112 2,024

DESCRIPTION

2220 610 X 101 38 53 00 009101 533 1310 SUPPLIES-MEDIA 13,674 17,747 16,014 15,480

DESCRIPTION

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

1000 730 X 101 61 92 00 000101 533 1041 EQUIPMENT 8,686 5,362 19,243 19,576

DESCRIPTION

1000 730 X 101 61 92 00 000101 533 2021 EQUIPMENT 3,843 1,205 8,258 7,842

DESCRIPTION

1000 730 X 101 61 92 00 000101 533 3011 EQUIPMENT 17,663 3,967 21,131 15,542

DESCRIPTION

1000 730 X 101 61 92 01 000101 533 1041 EQUIPMENT-PER PUPIL 3,530 0 3,399 3,288

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)533 - DRUID HILLS HIGH

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					146,690	190,192	184,504	171,247

DESCRIPTION

1000	730	X	101 61 92 01	000101 533 2021 EQUIPMENT-PER PUPIL	0	0	288	276
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DESCRIPTION

DUES AND FEES (810)

1000	810	X	101 38 36 00	000101 533 1041 DUES AND FEES	0	0	700	700
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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									6,056,996	2,033,927	

TEACHERS (110)

110	1000	Teacher (Allotted)	101	38	05	00	000101	533	1041	200%	2.0	96,948	39,083
110	1000	Teacher, Art High School	101	38	05	00	000101	533	1041	100%	1.0	45,733	7,738
110	1000	Teacher, Art High School	101	38	05	00	000101	533	1041	100%	1.0	55,682	20,762
110	1000	Teacher, Art High School	101	38	05	00	000101	533	1041	100%	1.0	60,600	21,594
110	1000	Teacher, Biology High School	101	38	05	00	000101	533	1041	100%	1.0	47,391	19,359
110	1000	Teacher, English - HS	101	38	05	00	000101	533	1041	100%	1.0	63,380	10,724
110	1000	Teacher, English - HS	101	38	05	00	000101	533	1041	100%	1.0	62,805	21,966
110	1000	Teacher, English - HS	101	38	05	00	000101	533	1041	100%	1.0	48,582	8,220
110	1000	Teacher, English - HS	101	38	05	00	000101	533	1041	100%	1.0	71,721	23,476
110	1000	Teacher, English - HS	101	38	05	00	000101	533	1041	100%	1.0	53,720	20,430
110	1000	Teacher, English - HS	101	38	05	00	000101	533	1041	100%	1.0	55,682	20,762
110	1000	Teacher, English - HS	101	38	05	00	000101	533	1041	100%	1.0	78,825	24,677
110	1000	Teacher, English - HS	101	38	05	00	000101	533	1041	100%	1.0	79,248	13,409
110	1000	Teacher, English - HS	101	38	05	00	000101	533	1041	100%	1.0	65,961	22,501
110	1000	Teacher, French HS	101	38	05	00	000101	533	1041	100%	1.0	56,812	20,953
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	533	1041	100%	1.0	57,513	21,071
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	533	1041	100%	1.0	48,582	19,560
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	533	1041	100%	1.0	49,396	8,358
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	533	1041	100%	1.0	64,641	22,277
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	533	1041	100%	1.0	60,321	10,207
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	533	1041	100%	1.0	60,600	21,594
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	533	1041	100%	1.0	64,285	22,217
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	533	1041	100%	1.0	70,027	23,189
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	533	1041	100%	1.0	46,982	19,289
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	533	1041	100%	1.0	55,682	20,762
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	533	1041	100%	1.0	75,047	24,038
110	1000	Teacher, IB Coordinator HS	101	38	05	00	000101	533	1041	100%	1.0	53,086	20,322
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	533	1041	50%	0.5	57,513	15,401
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	533	1041	100%	1.0	46,982	19,289
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	533	1041	100%	1.0	48,474	19,542
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	533	1041	100%	1.0	48,582	19,560
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	533	1041	100%	1.0	48,401	19,530

DeKalb County School District

Budget Request Form - FY 2016-2017

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						6,056,996	2,033,927

110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1.0	58,137	21,177
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1.0	59,744	21,448
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1.0	39,347	17,998
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1.0	57,513	21,071
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1.0	45,733	19,078
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1.0	55,401	20,714
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1.0	48,582	19,560
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1.0	56,812	20,953
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 533 1041	100%	1.0	50,719	19,922
110	1000	Teacher, P/T - Science HS	101 38 05 00 000101 533 1041	100%	0.0	0	0
110	1000	Teacher, Science - HS	101 38 05 00 000101 533 1041	100%	1.0	56,902	20,968
110	1000	Teacher, Science - HS	101 38 05 00 000101 533 1041	100%	1.0	80,489	24,959
110	1000	Teacher, Science - HS	101 38 05 00 000101 533 1041	100%	1.0	62,147	21,855
110	1000	Teacher, Science - HS	101 38 05 00 000101 533 1041	100%	1.0	63,380	22,064
110	1000	Teacher, Science - HS	101 38 05 00 000101 533 1041	100%	1.0	48,474	19,542
110	1000	Teacher, Science - HS	101 38 05 00 000101 533 1041	100%	1.0	70,027	23,189
110	1000	Teacher, Spanish High School	101 38 05 00 000101 533 1041	100%	1.0	47,391	19,359
110	1000	Teacher, Spanish High School	101 38 05 00 000101 533 1041	100%	1.0	60,321	21,547
110	1000	Teacher, Spanish High School	101 38 05 00 000101 533 1041	100%	1.0	58,137	9,837
110	1000	Teacher, Spanish High School	101 38 05 00 000101 533 1041	100%	1.0	48,474	19,542
110	1000	Teacher, Physics High School	101 38 05 00 000101 533 1111	100%	1.0	48,474	19,542
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 533 3011	100%	1.0	57,513	21,071
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 533 3011	100%	1.0	62,239	21,871
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 533 3011	100%	1.0	65,961	22,501
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 533 3011	100%	1.0	62,147	21,855
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 533 3011	100%	1.0	57,561	21,079
110	1000	Teacher, OCC. Ed - WBL	101 38 05 00 000101 533 3011	100%	1.0	57,305	21,036
110	1000	Teacher, ESOL	101 38 05 00 140101 533 1351	100%	1.0	48,474	19,542
110	1000	Teacher, ESOL High School	101 38 05 00 140101 533 1351	100%	1.0	55,682	20,762
110	1000	Teacher, ESOL High School	101 38 05 00 140101 533 1351	100%	1.0	64,993	22,337
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1.0	48,582	19,560
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1.0	53,086	20,322
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1.0	55,682	20,762

DeKalb County School District

Budget Request Form - FY 2016-2017

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						6,056,996	2,033,927

110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1.0	65,961	22,501
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1.0	46,286	19,172
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1.0	49,396	19,698
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1.0	44,650	7,555
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1.0	59,744	21,448
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1.0	58,137	21,177
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1.0	55,269	20,692
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1.0	49,396	19,698
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1.0	45,733	7,738
110	1000	Teacher, MID/MoID	101 38 06 00 000101 533 2031	100%	1.0	45,787	19,087
110	1000	Teacher, MID/MoID	101 38 06 00 000101 533 2031	100%	1.0	61,915	21,816
110	1000	Teacher, MID/MoID	101 38 06 00 000101 533 2031	100%	1.0	70,114	11,863
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 533 1041	100%	1.0	63,380	22,064
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 533 1041	100%	1.0	48,992	19,629
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 533 1041	100%	1.0	73,602	23,793
118	1000	Teacher, Music - Strings PT	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	102,689	28,715
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 533 0000	100%	1.0	83,796	25,519
131	2400	Assistant Principal (HS)	101 52 05 81 000101 533 0000	100%	1.0	67,766	22,806
131	2400	Assistant Principal (HS)	101 52 05 81 000101 533 0000	100%	1.0	101,011	17,091
131	2400	Assistant Principal (HS)	101 52 05 81 000101 533 0000	100%	1.0	76,419	24,270
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 533 5071	100%	1.0	24,101	4,078
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 533 2041	100%	1.0	21,257	3,596
140	1000	Para, Special Ed	101 38 09 80 000101 533 2041	100%	1.0	31,474	14,533
140	1000	Para, Special Ed	101 38 09 80 000101 533 2041	100%	1.0	25,154	13,810
140	1000	Para, Special Ed	101 38 09 80 000101 533 2041	100%	1.0	30,420	14,701
140	1000	Para, Special Ed	101 38 09 80 000101 533 2041	100%	1.0	31,474	14,879
140	1000	Para, Special Ed	101 38 09 80 000101 533 2041	100%	1.0	26,735	14,077

DeKalb County School District

Budget Request Form - FY 2016-2017

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	6,056,996	2,033,927	

CLERICAL PERSONNEL (142)

142	2100	Registrar 11 Month	101	42	02	82	000101	533	0000	100%	1.0	32,582	5,512
142	2400	Assistant, School Office	101	52	10	82	000101	533	0000	100%	1.0	32,484	5,496
142	2400	Assistant, School Office P/T	101	52	10	82	000101	533	0000	100%	0.0	0	0
142	2400	Bookkeeper, 12 Month	101	52	10	82	000101	533	0000	100%	1.0	36,291	6,141
142	2400	Secretary 10-Month HS	101	52	10	82	000101	533	0000	100%	1.0	26,650	14,063
142	2400	Secretary 10-Month HS	101	52	10	82	000101	533	0000	100%	1.0	28,817	14,430
142	2400	Secretary 10-Month HS	101	52	10	82	000101	533	0000	100%	1.0	36,938	15,804

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (HS)	101	46	05	00	000101	533	1310	100%	1.0	47,391	8,019
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SECONDARY COUNSELOR (173)

173	2100	Counselor I	101	42	06	83	000101	533	0000	100%	1.0	47,391	19,359
173	2100	Counselor I	101	42	06	83	000101	533	0000	100%	1.0	55,269	20,692
173	2100	Counselor I	101	42	06	83	000101	533	0000	100%	1.0	71,721	23,476
173	2100	Counselor II High School	101	42	06	83	000101	533	0000	100%	1.0	83,734	25,508

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant HS	101	57	02	81	000101	533	0000	100%	1.0	47,072	10,318
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (High)	101	57	02	86	000101	533	0000	100%	1.0	34,004	12,155
186	2600	Custodian 12 Month (High)	101	57	02	86	000101	533	0000	100%	1.0	28,531	2,183
186	2600	Custodian 12 Month (High)	101	57	02	86	000101	533	0000	100%	1.0	27,437	11,653
186	2600	Custodian 12 Month (High)	101	57	02	86	000101	533	0000	100%	1.0	31,267	2,392
186	2600	Custodian 12 Month (High)	101	57	02	86	000101	533	0000	100%	1.0	27,437	11,653
186	2600	Custodian 12 Month (High)	101	57	02	86	000101	533	0000	100%	1.0	25,795	1,973
186	2600	Custodian 12 Month (High)	101	57	02	86	000101	533	0000	100%	1.0	26,889	11,611
186	2600	Custodian, Head	101	57	02	86	000101	533	0000	100%	1.0	31,274	14,846

OTHER MANAGEMENT PERSONNEL (190)

190	2100	Specialist, Student Supp-Cert	101	42	04	00	000101	533	0000	100%	1.0	64,257	22,212
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)546 - DEKALB ALT.

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,428,741	3,826,340	4,148,124	4,524,547
X	110	TEACHERS	1,777,381	1,858,523	2,006,174	2,165,168
X	118	ART,MUSIC,PE PERSONNEL	15,080	0	0	0
X	130	PRINCIPAL	145,841	110,309	113,911	120,867
X	131	ASSISTANT PRINCIPAL	159,960	214,250	269,605	344,780
X	140	AIDES AND PARAPROFESSIONALS	42,286	43,495	77,702	68,179
X	142	CLERICAL PERSONNEL	132,954	152,337	156,242	160,220
X	165	LIBRARIAN/MEDIA SPECIALIST	24,731	40,497	45,340	47,391
X	173	SECONDARY COUNSELOR	171,696	213,393	231,955	266,408
X	186	CUSTODIAL PERSONNEL	150,320	154,885	143,741	147,466
X	190	OTHER MANAGEMENT PERSONNEL	7,505	0	0	0
X	210	STATE HEALTH INSURANCE	428,179	466,423	503,069	558,382
X	230	TEACHERS RETIREMENT SYSTEM	299,153	345,766	417,990	456,922
X	290	OTHER EMPLOYEE BENEFITS	66,657	82,693	86,462	95,370
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	124,726	72,917	72,917
X	580	TRAVEL - EMPLOYEES	0	0	0	503
X	610	SUPPLIES	6,997	17,550	18,530	13,514
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	1,493	4,486	6,460
TOTAL EXPENSE			3,428,741	3,826,340	4,148,124	4,524,547

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)546 - DEKALB ALT.

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					6,997	143,770	95,933	93,394

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 546 0000	OTHER COST-PROFESSIONAL/TECHNI	0	124,726	72,917	72,917
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 546 2021	TRAVEL-REGULAR	0	0	0	16
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DESCRIPTION

1000	580	X	101 38 32 00	000101 546 3011	TRAVEL-REGULAR	0	0	0	263
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DESCRIPTION

1000	580	X	101 38 32 00	000101 546 5071	TRAVEL-REGULAR	0	0	0	224
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DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 546 2021	SUPPLIES-TEACHING	0	3,558	3,242	1,143
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DESCRIPTION

1000	610	X	101 38 53 00	000101 546 3011	SUPPLIES	0	1,321	1,837	1,406
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DESCRIPTION

1000	610	X	101 38 53 00	000101 546 5071	SUPPLIES-TEACHING	842	3,426	2,294	1,797
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DESCRIPTION

1000	610	X	101 38 53 00	009101 546 3011	SUPPLIES-MEDIA	0	0	143	130
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DESCRIPTION

1000	610	X	101 38 53 01	000101 546 2021	SUPPLIES-PER PUPIL	0	462	484	374
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)546 - DEKALB ALT.

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	6,997	143,770	93,394
1000	610	X	101 38 53 01 000101 546 5071	SUPPLIES-PER PUPIL	4,044	5,345	6,842	5,302
<i>DESCRIPTION</i>								
2220	610	X	101 38 53 00 009101 546 1310	SUPPLIES-MEDIA	2,111	3,439	3,688	3,362
<i>DESCRIPTION</i>								
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 000101 546 2021	EQUIPMENT	0	0	226	1,584
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 546 3011	EQUIPMENT	0	0	1,500	1,363
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 546 5071	EQUIPMENT	0	313	548	1,376
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 546 2021	EQUIPMENT-PER PUPIL	0	0	66	51
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 546 3011	EQUIPMENT-PER PUPIL	0	1,180	1,363	1,363
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 546 5071	EQUIPMENT-PER PUPIL	0	0	783	723
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)546 - DEKALB ALT.

DIVISION 120 Region II Schools

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE					JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE									3,320,479	1,110,674	

TEACHERS (110)

110	1000	Teacher, Science (MS)	101	38	05	00	000101	546	1031	50%	0.5	24,291	9,780
110	1000	Teacher, Science (MS)	101	38	05	00	000101	546	1031	50%	0.5	23,696	9,679
110	1000	Teacher (Allotted)	101	38	05	00	000101	546	1041	250%	2.5	121,185	48,854
110	1000	Teacher, Biology High School	101	38	05	00	000101	546	1041	100%	1.0	45,733	7,738
110	1000	Teacher, Biology High School	101	38	05	00	000101	546	1041	100%	1.0	60,600	21,594
110	1000	Teacher, English - HS	101	38	05	00	000101	546	1041	100%	1.0	57,513	21,071
110	1000	Teacher, English - HS	101	38	05	00	000101	546	1041	100%	1.0	39,347	17,998
110	1000	Teacher, English - HS	101	38	05	00	000101	546	1041	100%	1.0	47,391	19,359
110	1000	Teacher, English - HS	101	38	05	00	000101	546	1041	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 8 Science	101	38	05	00	000101	546	1041	100%	1.0	48,474	19,542
110	1000	Teacher, Graphic Arts HS	101	38	05	00	000101	546	1041	100%	1.0	48,582	19,560
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	546	1041	100%	1.0	47,391	19,359
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	546	1041	100%	1.0	70,114	23,203
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	546	1041	100%	1.0	45,733	19,078
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	546	1041	100%	1.0	55,682	20,762
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	546	1041	100%	1.0	48,474	8,202
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	546	1041	100%	1.0	53,025	20,312
110	1000	Teacher, Music - Choral HS	101	38	05	00	000101	546	1041	100%	1.0	76,596	12,960
110	1000	Teacher, Science (MS)	101	38	05	00	000101	546	1041	50%	0.5	24,291	9,780
110	1000	Teacher, Science (MS)	101	38	05	00	000101	546	1041	50%	0.5	23,696	9,679
110	1000	Teacher, Grade 6 Math	101	38	05	00	000101	546	1081	100%	1.0	76,476	24,280
110	1000	Teacher, Grade 6 Science	101	38	05	00	000101	546	1081	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 6 Social Studie	101	38	05	00	000101	546	1081	100%	1.0	76,476	24,280
110	1000	Teacher, Grade 7 English	101	38	05	00	000101	546	1081	100%	1.0	62,661	21,943
110	1000	Teacher, Grade 7 Math	101	38	05	00	000101	546	1081	100%	1.0	83,681	25,499
110	1000	Teacher, Grade 7 Social Studie	101	38	05	00	000101	546	1081	100%	1.0	67,975	22,841
110	1000	Teacher, Grade 8 English	101	38	05	00	000101	546	1081	100%	1.0	55,269	9,352
110	1000	Teacher, Math (MS)	101	38	05	00	000101	546	1081	100%	1.0	73,897	23,843
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	546	1081	100%	1.0	46,542	7,875
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	546	5071	100%	1.0	64,285	22,217
110	1000	Teacher, ESOL High School	101	38	05	00	140101	546	1351	100%	1.0	67,975	22,841
110	1000	Teacher, Interrelated	101	38	06	00	000101	546	2021	100%	1.0	48,582	19,560

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)546 - DEKALB ALT.

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,320,479	1,110,674

110	1000	Teacher, Interrelated	101 38 06 00 000101 546 2021	100%	1.0	53,720	20,430
110	1000	Teacher, Interrelated	101 38 06 00 000101 546 2021	100%	1.0	47,391	19,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 546 2021	100%	1.0	55,269	20,692
110	1000	Teacher, Interrelated	101 38 06 00 000101 546 2021	100%	1.0	49,396	19,698
110	1000	Teacher, Interrelated	101 38 06 00 000101 546 2021	100%	1.0	73,602	23,793
110	1000	Teacher, Interrelated	101 38 06 00 000101 546 2021	100%	1.0	55,818	20,784
110	1000	Teacher, Interrelated	101 38 06 00 000101 546 2021	100%	1.0	48,474	19,542
PRINCIPAL (130)							
130	2400	Principal, Alt. School	101 52 05 00 000101 546 0000	100%	1.0	120,867	31,791
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 546 0000	100%	1.0	103,470	28,847
131	2400	Assistant Principal (HS)	101 52 05 81 000101 546 0000	100%	1.0	87,331	26,116
131	2400	Assistant Principal (HS)	101 52 05 81 000101 546 0000	100%	1.0	91,174	26,767
131	2400	Specialist, Instructional Supp	101 52 05 81 000101 546 0000	100%	1.0	62,805	21,966
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 546 1041	100%	1.0	24,101	4,078
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 546 5071	100%	1.0	21,257	3,596
140	1000	Para, Special Ed	101 38 09 80 000101 546 2041	100%	1.0	22,821	13,416
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month	101 42 02 82 000101 546 0000	100%	1.0	32,582	15,066
142	2400	Secretary 10-Month HS	101 52 10 82 000101 546 0000	100%	1.0	27,734	14,247
142	2400	Secretary 10-Month HS	101 52 10 82 000101 546 0000	100%	1.0	26,650	14,063
142	2400	Secretary 12-Month HS	101 52 10 82 000101 546 0000	100%	1.0	40,309	16,374
142	2400	Secretary 12-Month HS	101 52 10 82 000101 546 0000	100%	1.0	32,945	15,128
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 546 1310	100%	1.0	47,391	19,359
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 546 0000	100%	1.0	72,366	23,585
173	2100	Counselor I	101 42 06 83 000101 546 0000	100%	1.0	93,470	27,155
173	2100	Counselor II High School	101 42 06 83 000101 546 0000	100%	1.0	100,572	28,357
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 546 0000	100%	1.0	29,079	11,779
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 546 0000	100%	1.0	31,815	2,434

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)546 - DEKALB ALT.

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,320,479	1,110,674

186	2600	Custodian 12 Month (High)	101 57 02 86 000101 546 0000	100%	1.0	25,795	1,973
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 546 0000	100%	1.0	31,815	11,988
186	2600	Custodian, Head	101 57 02 86 000101 546 0000	100%	1.0	28,962	6,349

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	8,062,865	8,257,260	8,831,404	9,334,401
X	110	TEACHERS	4,243,030	4,299,458	4,691,894	4,887,655
X	113	SUBSTITUTES	0	150	0	0
X	118	ART,MUSIC,PE PERSONNEL	361,181	439,539	471,198	486,165
X	130	PRINCIPAL	98,750	68,382	0	105,244
X	131	ASSISTANT PRINCIPAL	301,422	271,591	335,134	347,511
X	140	AIDES AND PARAPROFESSIONALS	222,265	202,947	204,141	195,423
X	142	CLERICAL PERSONNEL	237,552	260,145	226,829	263,277
X	165	LIBRARIAN/MEDIA SPECIALIST	67,339	69,283	73,162	76,476
X	173	SECONDARY COUNSELOR	194,516	199,969	210,580	223,225
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	41,505	42,624	43,833	45,522
X	186	CUSTODIAL PERSONNEL	227,586	226,814	218,760	246,938
X	210	STATE HEALTH INSURANCE	1,116,373	1,149,310	1,179,472	1,215,876
X	230	TEACHERS RETIREMENT SYSTEM	710,780	768,081	897,197	950,638
X	290	OTHER EMPLOYEE BENEFITS	146,520	171,135	180,606	192,196
X	580	TRAVEL - EMPLOYEES	0	0	74	1,517
X	610	SUPPLIES	78,549	71,791	80,726	78,864
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	15,496	16,041	17,798	17,874
TOTAL EXPENSE			8,062,865	8,257,260	8,831,404	9,334,401

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)549 - HENDERSON MIDDLE

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					94,045	87,832	98,598	98,255

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 549 1081	TRAVEL-REGULAR	0	0	0	1,419
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 549 2021	TRAVEL-REGULAR	0	0	74	98
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 549 1081	SUPPLIES	13,830	12,673	15,929	13,364
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 549 2021	SUPPLIES	7,548	7,114	5,969	8,366
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 549 1081	SUPPLIES-PER PUPIL	35,026	30,743	35,725	33,572
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 549 2021	SUPPLIES-PER PUPIL	2,080	1,233	1,760	2,310
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 549 1310	SUPPLIES-MEDIA	20,064	20,028	21,343	21,252
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 549 1081	EQUIPMENT	3,944	4,971	6,801	4,980
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 549 2021	EQUIPMENT	6,627	4,731	6,083	8,001
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)549 - HENDERSON MIDDLE

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					94,045	87,832	98,598	98,255

1000	730	X	101 61 92 01 000101 549 1081	EQUIPMENT-PER PUPIL	4,748	6,149	4,674	4,578
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DESCRIPTION

1000	730	X	101 61 92 01 000101 549 2021	EQUIPMENT-PER PUPIL	176	190	240	315
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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									6,877,436	2,358,710	

TEACHERS (110)

110	1000	Teacher, Music - General MS	101	38	05	00	000101	549	1041	100%	1.0	64,285	22,217
110	1000	Teacher, Art Middle School	101	38	05	00	000101	549	1081	100%	1.0	71,503	23,438
110	1000	Teacher, Business Ed-Comp. MS	101	38	05	00	000101	549	1081	100%	1.0	55,682	20,762
110	1000	Teacher, Engineer & Tech. MS	101	38	05	00	000101	549	1081	100%	1.0	61,915	21,816
110	1000	Teacher, English Middle School	101	38	05	00	000101	549	1081	100%	1.0	45,733	19,078
110	1000	Teacher, English Middle School	101	38	05	00	000101	549	1081	100%	1.0	65,870	22,486
110	1000	Teacher, English Middle School	101	38	05	00	000101	549	1081	100%	1.0	46,982	19,289
110	1000	Teacher, English Middle School	101	38	05	00	000101	549	1081	100%	1.0	66,807	22,643
110	1000	Teacher, English Middle School	101	38	05	00	000101	549	1081	100%	1.0	53,447	20,383
110	1000	Teacher, English Middle School	101	38	05	00	000101	549	1081	100%	1.0	60,600	10,254
110	1000	Teacher, English Middle School	101	38	05	00	000101	549	1081	100%	1.0	46,982	19,289
110	1000	Teacher, English Middle School	101	38	05	00	000101	549	1081	100%	1.0	48,992	19,629
110	1000	Teacher, English Middle School	101	38	05	00	000101	549	1081	100%	1.0	54,615	20,581
110	1000	Teacher, English Middle School	101	38	05	00	000101	549	1081	100%	1.0	76,476	24,280
110	1000	Teacher, English Middle School	101	38	05	00	000101	549	1081	100%	1.0	44,650	7,555
110	1000	Teacher, English Middle School	101	38	05	00	000101	549	1081	100%	1.0	75,047	24,038
110	1000	Teacher, English Middle School	101	38	05	00	000101	549	1081	100%	1.0	46,982	19,289
110	1000	Teacher, English Middle School	101	38	05	00	000101	549	1081	100%	1.0	48,474	19,542
110	1000	Teacher, English Middle School	101	38	05	00	000101	549	1081	100%	1.0	60,600	21,594
110	1000	Teacher, French Middle Sch.	101	38	05	00	000101	549	1081	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 6 Science	101	38	05	00	000101	549	1081	100%	1.0	47,391	19,359
110	1000	Teacher, Math (MS)	101	38	05	00	000101	549	1081	100%	1.0	53,720	20,430
110	1000	Teacher, Math (MS)	101	38	05	00	000101	549	1081	100%	1.0	44,650	18,895
110	1000	Teacher, Math (MS)	101	38	05	00	000101	549	1081	100%	1.0	76,476	24,280
110	1000	Teacher, Math (MS)	101	38	05	00	000101	549	1081	100%	1.0	70,027	23,189
110	1000	Teacher, Math (MS)	101	38	05	00	000101	549	1081	100%	1.0	59,744	21,448
110	1000	Teacher, Math (MS)	101	38	05	00	000101	549	1081	100%	1.0	53,720	20,430
110	1000	Teacher, Math (MS)	101	38	05	00	000101	549	1081	100%	1.0	44,650	18,895
110	1000	Teacher, Math (MS)	101	38	05	00	000101	549	1081	100%	1.0	48,474	19,542
110	1000	Teacher, Math (MS)	101	38	05	00	000101	549	1081	100%	1.0	48,474	19,542
110	1000	Teacher, Math (MS)	101	38	05	00	000101	549	1081	100%	1.0	57,513	9,731
110	1000	Teacher, Math (MS)	101	38	05	00	000101	549	1081	100%	1.0	53,720	20,430

DeKalb County School District

Budget Request Form - FY 2016-2017

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						6,877,436	2,358,710

110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1.0	45,733	19,078
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1.0	46,982	19,289
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1.0	64,285	10,877
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1.0	56,812	20,953
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 549 1081	100%	1.0	62,239	21,871
110	1000	Teacher, Music - Choral MS	101 38 05 00 000101 549 1081	100%	1.0	72,160	23,549
110	1000	Teacher, Music - Strings MS	101 38 05 00 000101 549 1081	100%	1.0	44,650	18,895
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1.0	73,602	12,453
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1.0	62,147	21,855
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1.0	55,682	20,762
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1.0	79,248	24,749
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1.0	67,661	22,788
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1.0	72,160	12,209
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1.0	76,476	23,438
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1.0	67,661	22,788
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1.0	46,542	19,215
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1.0	80,489	24,959
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1.0	48,582	19,560
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1.0	45,733	19,078
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1.0	45,733	19,078
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1.0	47,391	19,359
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1.0	70,114	23,203
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1.0	64,257	10,872
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1.0	48,992	8,289
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1.0	52,691	20,255
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1.0	51,272	20,016
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1.0	48,474	19,542
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1.0	61,915	21,816
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1.0	48,474	19,542
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1.0	55,682	20,762
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1.0	44,650	18,895
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1.0	47,391	19,359
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1.0	48,401	19,530

DeKalb County School District

Budget Request Form - FY 2016-2017

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						6,877,436	2,358,710
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1.0	60,600	10,254
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1.0	57,513	21,071
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 549 1081	100%	1.0	65,961	11,161
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 549 1081	100%	1.0	44,650	18,895
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 549 1351	100%	1.0	71,895	23,504
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 549 1351	100%	1.0	76,476	24,280
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 549 1351	100%	1.0	53,025	8,972
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	1.0	58,547	21,246
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	1.0	60,608	21,595
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	1.0	44,650	7,555
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	1.0	45,787	19,087
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	1.0	48,992	19,629
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	1.0	44,650	18,895
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	1.0	55,269	20,692
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	1.0	46,286	19,172
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	1.0	55,269	9,352
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	1.0	53,025	20,312
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2031	100%	1.0	71,721	23,476
110	1000	Teacher, MID/MoID	101 38 06 00 000101 549 2041	100%	1.0	64,641	22,277
110	1000	Teacher, MID/MoID	101 38 06 00 000101 549 2041	100%	1.0	55,401	9,374
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 549 1081	100%	1.0	80,489	24,959
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 549 1081	100%	1.0	47,391	19,359
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 549 1081	100%	1.0	57,513	9,731
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 549 1081	100%	1.0	45,787	19,087
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 549 1081	100%	1.0	62,239	21,871
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 549 1081	100%	1.0	69,117	23,035
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 549 1081	100%	1.0	48,582	19,560
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 549 1081	100%	1.0	75,047	24,038
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 549 0000	100%	1.0	105,244	29,147
ASSISTANT PRINCIPAL (131)							

DeKalb County School District

Budget Request Form - FY 2016-2017

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						6,877,436	2,358,710

131	2400	Assistant Principal (MS)	101 52 05 81 000101 549 0000	100%	1.0	73,988	23,859
131	2400	Assistant Principal (MS)	101 52 05 81 000101 549 0000	100%	1.0	86,256	25,935
131	2400	Assistant Principal (MS)	101 52 05 81 000101 549 0000	100%	1.0	101,011	17,091
131	2400	Assistant Principal (MS)	101 52 05 81 000101 549 0000	100%	1.0	86,256	25,935

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 549 5071	100%	1.0	22,821	13,416
140	1000	Para, Special Ed	101 38 09 80 000101 549 2041	100%	1.0	27,787	14,255
140	1000	Para, Special Ed	101 38 09 80 000101 549 2041	100%	1.0	29,367	14,523
140	1000	Para, Special Ed	101 38 09 80 000101 549 2041	100%	1.0	21,257	13,150
140	1000	Para, Special Ed	101 38 09 80 000101 549 2041	100%	1.0	21,257	13,150
140	1000	Para, Special Ed	101 38 09 80 000101 549 2041	100%	1.0	21,257	13,150
140	1000	Para, Special Ed	101 38 09 80 000101 549 2041	100%	1.0	30,420	5,147
140	1000	Para, Special Ed	101 38 09 80 000101 549 2041	100%	1.0	21,257	13,150

CLERICAL PERSONNEL (142)

142	2100	Registrar 11 Month (MS)	101 42 02 82 000101 549 0000	100%	1.0	40,102	16,340
142	2400	Assistant, School Office	101 52 10 82 000101 549 0000	100%	1.0	32,270	15,014
142	2400	Assistant, School Office	101 52 10 82 000101 549 0000	100%	1.0	24,830	13,755
142	2400	Assistant, School Office	101 52 10 82 000101 549 0000	100%	1.0	23,895	13,597
142	2400	Assistant, School Office	101 52 10 82 000101 549 0000	100%	1.0	31,846	14,942
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 549 0000	100%	1.0	45,662	17,280
142	2400	Secretary MS 10 Month	101 52 10 82 000101 549 0000	100%	1.0	30,441	14,705
142	2400	Secretary MS 10 Month	101 52 10 82 000101 549 0000	100%	1.0	34,231	15,346

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (HS)	101 46 05 00 000101 549 1310	100%	1.0	76,476	24,280
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SECONDARY COUNSELOR (173)

173	2100	Counselor I, Middle School	101 42 06 83 000101 549 0000	100%	1.0	70,094	23,199
173	2100	Counselor I, Middle School	101 42 06 83 000101 549 0000	100%	1.0	64,641	22,277
173	2100	Counselor II Middle School	101 42 06 83 000101 549 0000	100%	1.0	88,490	26,313

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant MS	101 57 02 81 000101 549 0000	100%	1.0	45,522	17,256
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian (Allotted)	101 57 02 86 000101 549 0000	100%	1.0	30,721	11,904
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 549 0000	100%	1.0	25,795	1,973

DeKalb County School District

Budget Request Form - FY 2016-2017

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						6,877,436	2,358,710
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 549 0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 549 0000	100%	1.0	29,079	11,779
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 549 0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 549 0000	100%	1.0	26,889	11,611
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 549 0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 549 0000	100%	1.0	25,795	11,527
186	2600	Custodian II Part-Time (MS)	101 57 02 86 000101 549 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 549 0000	100%	1.0	31,274	14,846

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	9,404,263	9,919,198	10,514,737	11,464,847
X	110	TEACHERS	5,227,978	5,316,107	5,810,792	6,293,876
X	113	SUBSTITUTES	1,770	51,501	0	0
X	118	ART,MUSIC,PE PERSONNEL	295,614	313,743	333,314	356,904
X	130	PRINCIPAL	94,586	96,990	101,445	109,321
X	131	ASSISTANT PRINCIPAL	323,942	372,642	283,072	377,119
X	140	AIDES AND PARAPROFESSIONALS	193,938	204,364	207,045	245,489
X	142	CLERICAL PERSONNEL	230,587	239,595	250,358	258,659
X	165	LIBRARIAN/MEDIA SPECIALIST	67,339	69,378	73,162	76,476
X	173	SECONDARY COUNSELOR	284,448	305,114	260,433	308,785
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	41,492	43,098	43,833	50,173
X	186	CUSTODIAL PERSONNEL	296,345	265,031	328,464	344,540
X	191	OTHER ADMINISTRATIVE PERSONNEL	(313)	0	0	0
X	210	STATE HEALTH INSURANCE	1,213,221	1,248,769	1,281,707	1,382,574
X	230	TEACHERS RETIREMENT SYSTEM	810,996	890,691	1,040,813	1,130,973
X	290	OTHER EMPLOYEE BENEFITS	159,857	204,226	214,787	238,472
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	177,602	67,549	67,549
X	580	TRAVEL - EMPLOYEES	0	1,981	7,937	8,006
X	610	SUPPLIES	122,277	89,944	136,130	140,148
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	40,186	27,997	73,246	75,133
X	810	DUES AND FEES	0	425	650	650
TOTAL EXPENSE			9,404,263	9,919,198	10,514,737	11,464,847

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)555 - LAKESIDE HIGH

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					162,150	297,949	285,512	291,486

OTHER ADMINISTRATIVE PERSONNEL (191)

2100	191	X	101 42 17 00	000101 555 0000	OTHER PAY-EXTRA ACTIVITY	(313)	0	0	
2100	290	X	101 42 89 00	000101 555 0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 555 0000	OTHER COST-PROFESSIONAL/TECHNI	0	177,602	67,549	67,549
1000	300	X	101 38 95 00	000101 555 3011	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	

DESCRIPTION

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 555 1041	TRAVEL-REGULAR	0	0	1,751	1,801
1000	580	X	101 38 32 00	000101 555 2021	TRAVEL-REGULAR	0	0	98	91
1000	580	X	101 38 32 00	000101 555 3011	TRAVEL-REGULAR	0	1,070	5,027	5,053
1000	580	X	101 38 33 00	000101 555 3011	TRAVEL-PROFESSIONAL	0	912	1,061	1,061

DESCRIPTION

DESCRIPTION

DESCRIPTION

DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 555 1041	SUPPLIES	24,697	13,362	28,524	30,236
1000	610	X	101 38 53 00	000101 555 2021	SUPPLIES	9,019	6,561	8,623	9,129

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)555 - LAKESIDE HIGH

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					162,150	297,949	285,512	291,486

DESCRIPTION

1000 610 X 101 38 53 00 000101 555 3011 SUPPLIES-TEACHING 25,372 23,542 26,855 26,995

DESCRIPTION

1000 610 X 101 38 53 00 009101 555 3011 SUPPLIES-MEDIA 2,257 1,361 2,489 2,502

DESCRIPTION

1000 610 X 101 38 53 01 000101 555 1041 SUPPLIES-PER PUPIL 34,258 21,798 41,426 42,614

DESCRIPTION

1000 610 X 101 38 53 01 000101 555 2021 SUPPLIES-PER PUPIL 2,744 2,226 2,310 2,156

DESCRIPTION

2220 610 X 101 38 53 00 009101 555 1310 SUPPLIES-MEDIA 23,931 21,094 25,903 26,516

DESCRIPTION

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

1000 730 X 101 61 92 00 000101 555 1041 EQUIPMENT 9,704 1,748 33,084 35,165

DESCRIPTION

1000 730 X 101 61 92 00 000101 555 2021 EQUIPMENT 3,485 8,141 8,159 7,688

DESCRIPTION

1000 730 X 101 61 92 00 000101 555 3011 EQUIPMENT 22,000 14,709 26,039 26,175

DESCRIPTION

1000 730 X 101 61 92 01 000101 555 1041 EQUIPMENT-PER PUPIL 4,659 3,386 5,649 5,811

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)555 - LAKESIDE HIGH

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					162,150	297,949	285,512	291,486

DESCRIPTION

1000	730	X	101 61 92 01	000101 555 2021 EQUIPMENT-PER PUPIL	338	13	315	294
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DESCRIPTION

DUES AND FEES (810)

1000	810	X	101 38 36 00	000101 555 3011 DUES AND FEES	0	425	650	650
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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	8,421,342	2,752,019

TEACHERS (110)

110	1000	Extended Day-General Ed	101	38	05	00	000101	555	1041	100%	0.0	7,831	1,325
110	1000	Teacher (Allotted)	101	38	05	00	000101	555	1041	350%	3.5	169,657	68,396
110	1000	Teacher, Art High School	101	38	05	00	000101	555	1041	100%	1.0	47,391	8,019
110	1000	Teacher, Art High School	101	38	05	00	000101	555	1041	100%	1.0	57,513	9,731
110	1000	Teacher, Art High School	101	38	05	00	000101	555	1041	100%	1.0	76,596	24,300
110	1000	Teacher, Biology High School	101	38	05	00	000101	555	1041	100%	1.0	44,650	7,555
110	1000	Teacher, Biology High School	101	38	05	00	000101	555	1041	100%	1.0	49,396	19,698
110	1000	Teacher, Chemistry High Sch	101	38	05	00	000101	555	1041	100%	1.0	55,269	20,692
110	1000	Teacher, English - HS	101	38	05	00	000101	555	1041	100%	1.0	64,257	22,212
110	1000	Teacher, English - HS	101	38	05	00	000101	555	1041	100%	1.0	44,650	18,895
110	1000	Teacher, English - HS	101	38	05	00	000101	555	1041	100%	1.0	72,160	12,209
110	1000	Teacher, English - HS	101	38	05	00	000101	555	1041	100%	1.0	48,474	19,542
110	1000	Teacher, English - HS	101	38	05	00	000101	555	1041	100%	1.0	64,641	22,277
110	1000	Teacher, English - HS	101	38	05	00	000101	555	1041	100%	1.0	65,870	22,486
110	1000	Teacher, English - HS	101	38	05	00	000101	555	1041	100%	1.0	62,147	21,855
110	1000	Teacher, English - HS	101	38	05	00	000101	555	1041	100%	1.0	48,474	19,542
110	1000	Teacher, English - HS	101	38	05	00	000101	555	1041	100%	1.0	45,733	7,738
110	1000	Teacher, English - HS	101	38	05	00	000101	555	1041	100%	1.0	45,787	19,087
110	1000	Teacher, English - HS	101	38	05	00	000101	555	1041	100%	1.0	55,269	20,692
110	1000	Teacher, English - HS	101	38	05	00	000101	555	1041	100%	1.0	53,720	20,430
110	1000	Teacher, English - HS	101	38	05	00	000101	555	1041	100%	1.0	58,137	21,177
110	1000	Teacher, English - HS	101	38	05	00	000101	555	1041	100%	1.0	48,474	19,542
110	1000	Teacher, English - HS	101	38	05	00	000101	555	1041	100%	1.0	64,285	10,877
110	1000	Teacher, English - HS	101	38	05	00	000101	555	1041	100%	1.0	78,913	13,352
110	1000	Teacher, English - HS	101	38	05	00	000101	555	1041	100%	1.0	71,721	12,136
110	1000	Teacher, English - HS	101	38	05	00	000101	555	1041	100%	1.0	47,391	19,359
110	1000	Teacher, French HS	101	38	05	00	000101	555	1041	100%	1.0	62,805	21,966
110	1000	Teacher, French HS	101	38	05	00	000101	555	1041	100%	1.0	75,047	24,038
110	1000	Teacher, French HS	101	38	05	00	000101	555	1041	100%	1.0	48,474	19,542
110	1000	Teacher, History HS	101	38	05	00	000101	555	1041	100%	1.0	75,047	24,038
110	1000	Teacher, History HS	101	38	05	00	000101	555	1041	50%	0.5	36,801	11,897
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	555	1041	100%	1.0	53,720	20,430

DeKalb County School District

Budget Request Form - FY 2016-2017

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						8,421,342	2,752,019
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	100%	1.0	73,602	23,793
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	100%	1.0	45,733	19,078
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	100%	1.0	48,474	19,542
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	100%	1.0	53,720	20,430
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	100%	1.0	65,961	22,501
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	100%	1.0	49,396	19,698
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	100%	1.0	46,542	19,215
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	100%	1.0	48,474	19,542
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	100%	1.0	48,474	8,202
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	100%	1.0	48,474	19,542
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	100%	1.0	76,476	23,438
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	50%	0.5	36,801	11,897
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	100%	1.0	47,391	8,019
110	1000	Teacher, Latin	101 38 05 00 000101 555 1041	100%	1.0	67,975	22,841
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	55,682	20,762
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	70,027	23,189
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	73,602	23,793
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	51,272	20,016
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	48,474	8,202
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	53,720	20,430
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	62,239	21,871
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	45,787	19,087
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	48,582	19,560
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	76,476	23,438
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	73,602	23,793
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	46,542	19,215
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	47,391	19,359
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	45,733	19,078
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	47,391	19,359
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	49,396	8,358
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 555 1041	100%	1.0	58,137	9,837
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 555 1041	20%	0.2	11,136	4,152
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 555 1041	100%	1.0	55,269	20,692

DeKalb County School District

Budget Request Form - FY 2016-2017

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						8,421,342	2,752,019

110	1000	Teacher, Music - Strings HS	101 38 05 00 000101 555 1041	100%	1.0	48,474	19,542
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	69,117	23,035
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	1.0	76,476	12,098
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	1.0	64,285	22,217
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	1.0	64,257	10,872
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	1.0	76,476	24,280
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	1.0	71,721	23,476
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	1.0	39,347	6,658
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	1.0	83,681	25,499
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	1.0	73,602	23,793
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	1.0	87,654	26,171
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	1.0	39,347	17,998
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	1.0	73,602	23,793
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	1.0	53,720	9,090
110	1000	Teacher, Spanish High School	101 38 05 00 000101 555 1041	100%	1.0	54,615	20,581
110	1000	Teacher, Spanish High School	101 38 05 00 000101 555 1041	100%	1.0	65,961	22,501
110	1000	Teacher, Spanish High School	101 38 05 00 000101 555 1041	100%	1.0	48,474	19,542
110	1000	Teacher, Spanish High School	101 38 05 00 000101 555 1041	100%	1.0	53,447	20,383
110	1000	Teacher, Spanish High School	101 38 05 00 000101 555 1041	100%	1.0	64,257	22,212
110	1000	Teacher, Spanish High School	101 38 05 00 000101 555 1041	100%	1.0	48,474	19,542
110	1000	Teacher, Physics High School	101 38 05 00 000101 555 1111	100%	1.0	47,391	19,359
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 555 3011	100%	1.0	57,513	21,071
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 555 3011	100%	1.0	57,513	21,071
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 555 3011	100%	1.0	47,391	8,019
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 555 3011	100%	1.0	64,611	22,272
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 555 3011	100%	1.0	58,137	21,177
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 555 3011	100%	1.0	49,396	19,698
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 555 3011	100%	1.0	58,547	9,906
110	1000	Teacher, ESOL High School	101 38 05 00 140101 555 1351	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	1.0	55,269	20,692
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	1.0	45,733	19,078
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	1.0	47,391	19,359

DeKalb County School District

Budget Request Form - FY 2016-2017

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						8,421,342	2,752,019

110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	1.0	72,366	23,585
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	1.0	80,489	24,959
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	1.0	64,257	22,212
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	1.0	73,602	13,290
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	1.0	39,347	17,998
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	1.0	53,086	20,322
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	1.0	39,347	17,998
110	1000	Teacher, MID/MoID	101 38 06 00 000101 555 2031	100%	1.0	53,720	20,430
110	1000	Teacher, MID/MoID	101 38 06 00 000101 555 2031	100%	1.0	65,870	22,486
110	1000	Teacher, MID/MoID	101 38 06 00 000101 555 2031	100%	1.0	70,114	23,203
110	1000	Teacher, S/PID	101 38 06 00 000101 555 2041	100%	1.0	60,600	21,594

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 555 1041	100%	1.0	60,321	21,547
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 555 1041	100%	1.0	55,401	20,714
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 555 1041	100%	1.0	64,611	22,272
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 555 1041	100%	1.0	53,447	20,383
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 555 1041	100%	1.0	59,744	10,108
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 555 1041	100%	1.0	63,380	22,064

PRINCIPAL (130)

130	2400	Principal, High School	101 52 05 00 000101 555 0000	100%	1.0	104,321	17,652
130	2400	Supervisor To Top Highest Paid	101 52 05 00 000101 555 0000	100%	0.0	5,000	847

ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (HS)	101 52 05 81 000101 555 0000	100%	1.0	101,066	28,440
131	2400	Assistant Principal (HS)	101 52 05 81 000101 555 0000	100%	1.0	71,570	23,450
131	2400	Assistant Principal (HS)	101 52 05 81 000101 555 0000	100%	1.0	108,389	14,212
131	2400	Assistant Principal (HS)	101 52 05 81 000101 555 0000	100%	1.0	96,094	16,259

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Security	101 38 07 80 000101 555 1041	100%	1.0	30,947	14,790
140	1000	Paraprofessional-S/PID	101 38 09 00 000101 555 2041	100%	1.0	21,257	14,213
140	1000	Paraprofessional-S/PID	101 38 09 00 000101 555 2041	100%	1.0	22,821	13,416
140	1000	Para, Special Ed	101 38 09 80 000101 555 2041	100%	1.0	30,420	14,701
140	1000	Para, Special Ed	101 38 09 80 000101 555 2041	100%	1.0	27,787	4,701

DeKalb County School District

Budget Request Form - FY 2016-2017

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						8,421,342	2,752,019

140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 555 2041	100%	1.0	21,257	14,213
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 555 2041	100%	1.0	24,101	4,078
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 555 2041	100%	1.0	22,821	13,416
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 555 2041	100%	1.0	22,821	13,416
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 555 2041	100%	1.0	21,257	13,150

CLERICAL PERSONNEL (142)

142	2100	Registrar 11 Month	101 42 02 82 000101 555 0000	100%	1.0	31,423	14,871
142	2400	Assistant, School Office	101 52 10 82 000101 555 0000	100%	1.0	22,960	3,884
142	2400	Assistant, School Office	101 52 10 82 000101 555 0000	100%	1.0	29,039	14,468
142	2400	Assistant, School Office	101 52 10 82 000101 555 0000	100%	1.0	31,846	14,942
142	2400	Assistant, School Office	101 52 10 82 000101 555 0000	100%	1.0	30,443	14,705
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 555 0000	100%	1.0	38,302	6,481
142	2400	Secretary 10-Month HS	101 52 10 82 000101 555 0000	100%	1.0	37,323	15,869
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 555 0000	100%	1.0	37,323	15,869

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (HS)	101 46 05 00 000101 555 1310	100%	1.0	76,476	24,280
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SECONDARY COUNSELOR (173)

173	2100	Counselor I	101 42 06 83 000101 555 0000	100%	1.0	53,025	20,312
173	2100	Counselor I	101 42 06 83 000101 555 0000	100%	1.0	78,865	24,684
173	2100	Counselor I	101 42 06 83 000101 555 0000	100%	1.0	53,720	20,430
173	2100	Counselor I	101 42 06 83 000101 555 0000	100%	1.0	60,600	10,254
173	2100	Counselor II High School	101 42 06 83 000101 555 0000	100%	1.0	62,575	10,587

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant HS	101 57 02 81 000101 555 0000	100%	1.0	50,173	18,044
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (High)	101 57 02 86 000101 555 0000	100%	1.0	27,437	11,653
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 555 0000	100%	1.0	25,795	1,973
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 555 0000	100%	1.0	26,341	11,569
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 555 0000	100%	1.0	34,004	12,155
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 555 0000	100%	1.0	27,437	11,653
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 555 0000	100%	1.0	34,004	12,155
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 555 0000	100%	1.0	25,795	1,973
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 555 0000	100%	1.0	25,795	11,527

DeKalb County School District

Budget Request Form - FY 2016-2017

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						8,421,342	2,752,019

186	2600	Custodian 12 Month (High)	101 57 02 86 000101 555 0000	100%	1.0	28,531	11,737
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 555 0000	100%	1.0	32,911	12,072
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 555 0000	100%	1.0	25,795	1,973
186	2600	Custodian, Head	101 57 02 86 000101 555 0000	100%	1.0	30,695	14,747

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)566 - REDAN 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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,637,980	4,848,095	5,108,087	5,374,162
X	110	TEACHERS	2,068,053	2,139,986	2,248,034	2,268,020
X	118	ART,MUSIC,PE PERSONNEL	311,330	293,216	309,726	331,144
X	130	PRINCIPAL	92,120	99,605	104,187	105,244
X	131	ASSISTANT PRINCIPAL	228,940	247,632	269,068	378,476
X	140	AIDES AND PARAPROFESSIONALS	102,075	109,224	92,397	151,329
X	142	CLERICAL PERSONNEL	172,491	212,125	267,196	210,500
X	165	LIBRARIAN/MEDIA SPECIALIST	67,339	69,283	73,162	76,476
X	173	SECONDARY COUNSELOR	198,318	204,463	215,796	201,712
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	41,447	42,390	43,833	45,522
X	186	CUSTODIAL PERSONNEL	199,618	195,127	170,543	203,494
X	210	STATE HEALTH INSURANCE	629,371	643,886	645,960	703,903
X	230	TEACHERS RETIREMENT SYSTEM	402,563	450,794	521,246	542,054
X	290	OTHER EMPLOYEE BENEFITS	86,875	104,418	105,703	114,582
X	580	TRAVEL - EMPLOYEES	0	0	681	674
X	610	SUPPLIES	35,341	28,026	33,048	33,228
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,099	7,920	7,507	7,804
TOTAL EXPENSE			4,637,980	4,848,095	5,108,087	5,374,162

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)566 - REDAN MIDDLE

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					37,440	35,946	41,236	41,706

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 566 1081	TRAVEL-REGULAR	0	0	621	611
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 566 2021	TRAVEL-REGULAR	0	0	60	63
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 566 1081	SUPPLIES	3,401	833	3,514	3,565
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 566 2021	SUPPLIES	3,132	4,099	3,892	4,266
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 566 1081	SUPPLIES-PER PUPIL	16,725	12,113	14,696	14,454
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 566 2021	SUPPLIES-PER PUPIL	1,140	49	1,408	1,496
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 566 1310	SUPPLIES-MEDIA	10,944	10,932	9,538	9,447
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 566 1081	EQUIPMENT	0	692	780	463
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 566 2021	EQUIPMENT	762	5,405	4,531	5,166
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)566 - REDAN MIDDLE

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	37,440	35,946	41,706

1000	730	X	101 61 92 01 000101 566 1081	EQUIPMENT-PER PUPIL	1,336	1,823	2,004	1,971
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DESCRIPTION

1000	730	X	101 61 92 01 000101 566 2021	EQUIPMENT-PER PUPIL	0	0	192	204
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)566 - REDAN MIDDLE
DIVISION 120 Region II Schools

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE					JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE									3,971,917	1,360,539	

TEACHERS (110)

110	1000	Teacher, Business Ed-Comp. MS	101	38	05	00	000101	566	1081	100%	1.0	72,366	23,585
110	1000	Teacher, Engineer & Tech. MS	101	38	05	00	000101	566	1081	100%	1.0	55,269	9,352
110	1000	Teacher, English Middle School	101	38	05	00	000101	566	1081	100%	1.0	48,474	19,542
110	1000	Teacher, English Middle School	101	38	05	00	000101	566	1081	100%	1.0	48,582	8,220
110	1000	Teacher, English Middle School	101	38	05	00	000101	566	1081	100%	1.0	45,733	19,078
110	1000	Teacher, English Middle School	101	38	05	00	000101	566	1081	100%	1.0	66,807	22,643
110	1000	Teacher, Family & Consumer Sci	101	38	05	00	000101	566	1081	100%	1.0	73,602	23,793
110	1000	Teacher, Grade 6 Math	101	38	05	00	000101	566	1081	50%	0.5	22,325	9,448
110	1000	Teacher, Grade 6 Math	101	38	05	00	000101	566	1081	100%	1.0	55,682	20,762
110	1000	Teacher, Grade 7 English	101	38	05	00	000101	566	1081	100%	1.0	53,720	20,430
110	1000	Teacher, Grade 7 Science	101	38	05	00	000101	566	1081	75%	0.8	45,450	7,690
110	1000	Teacher, Grade 7 Science	101	38	05	00	000101	566	1081	75%	0.8	50,981	17,131
110	1000	Teacher, Math (MS)	101	38	05	00	000101	566	1081	100%	1.0	58,137	9,837
110	1000	Teacher, Math (MS)	101	38	05	00	000101	566	1081	100%	1.0	62,147	21,855
110	1000	Teacher, Math (MS)	101	38	05	00	000101	566	1081	50%	0.5	33,403	11,322
110	1000	Teacher, Math (MS)	101	38	05	00	000101	566	1081	100%	1.0	45,733	19,078
110	1000	Teacher, Math (MS)	101	38	05	00	000101	566	1081	100%	1.0	48,474	19,542
110	1000	Teacher, Math (MS)	101	38	05	00	000101	566	1081	100%	1.0	48,992	19,629
110	1000	Teacher, Science (MS)	101	38	05	00	000101	566	1081	100%	1.0	65,870	22,486
110	1000	Teacher, Science (MS)	101	38	05	00	000101	566	1081	75%	0.8	29,511	13,498
110	1000	Teacher, Science (MS)	101	38	05	00	000101	566	1081	100%	1.0	56,691	20,932
110	1000	Teacher, Science (MS)	101	38	05	00	000101	566	1081	75%	0.8	35,236	14,467
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	566	1081	100%	1.0	45,733	19,078
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	566	1081	100%	1.0	46,542	19,215
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	566	1081	100%	1.0	44,650	18,895
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	566	1081	100%	1.0	65,870	22,486
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	566	1081	100%	1.0	64,611	22,272
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	566	1081	100%	1.0	61,915	21,816
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	566	1081	100%	1.0	67,975	22,841
110	1000	Teacher, Spanish Middle Sch.	101	38	05	00	000101	566	1081	100%	1.0	39,347	17,998
110	1000	Teacher, ESOL Middle School	101	38	05	00	140101	566	1351	50%	0.5	36,801	11,897
110	1000	Teacher, Interrelated	101	38	06	00	000101	566	2021	100%	1.0	76,476	24,280

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)566 - REDAN MIDDLE
DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,971,917	1,360,539

110	1000	Teacher, Interrelated	101 38 06 00 000101 566 2021	100%	1.0	66,807	11,303
110	1000	Teacher, Interrelated	101 38 06 00 000101 566 2021	100%	1.0	55,682	20,762
110	1000	Teacher, Interrelated	101 38 06 00 000101 566 2021	100%	1.0	74,564	23,956
110	1000	Teacher, Interrelated	101 38 06 00 000101 566 2021	100%	1.0	55,401	20,714
110	1000	Teacher, Interrelated	101 38 06 00 000101 566 2021	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 06 00 000101 566 2021	100%	1.0	46,286	7,832
110	1000	Teacher, Interrelated	101 38 06 00 000101 566 2021	100%	1.0	55,682	20,762
110	1000	Teacher, Interrelated	101 38 06 00 000101 566 2021	100%	1.0	62,805	21,966
110	1000	Teacher, MID/MoID	101 38 06 00 000101 566 2021	100%	1.0	76,189	24,231
110	1000	Teacher, MID/MoID	101 38 06 00 000101 566 2021	100%	1.0	53,025	20,312

ART, MUSIC, PE PERSONNEL (118)

118	1000	Teacher, Art Middle School	101 38 05 88 000101 566 1081	100%	1.0	47,391	19,359
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 566 1081	100%	1.0	45,787	19,087
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 566 1081	100%	1.0	48,401	19,530
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 566 1081	100%	1.0	62,805	21,966
118	1000	Teacher, Music - Band MS	101 38 05 88 000101 566 1081	100%	1.0	63,380	22,064
118	1000	Teacher, Music - Choral MS	101 38 05 88 000101 566 1081	100%	1.0	63,380	22,064

PRINCIPAL (130)

130	2400	Principal, Middle School	101 52 05 00 000101 566 0000	100%	1.0	105,244	29,147
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (MS)	101 52 05 81 000101 566 0000	100%	1.0	91,357	26,798
131	2400	Assistant Principal (MS)	101 52 05 81 000101 566 0000	100%	1.0	76,419	24,270
131	2400	Assistant Principal (MS)	101 52 05 81 000101 566 0000	100%	1.0	91,174	26,767
131	2400	Specialist, Instructional Supp	101 52 05 81 000101 566 0000	100%	1.0	55,269	9,352
131	2400	Specialist, Instructional Supp	101 52 05 81 000101 566 0000	100%	1.0	64,257	22,212

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 566 5071	100%	1.0	25,154	13,810
140	1000	Para, Special Ed	101 38 09 80 000101 566 2041	100%	1.0	22,821	13,416
140	1000	Para, Special Ed	101 38 09 80 000101 566 2041	100%	1.0	21,257	14,213
140	1000	Para, Special Ed	101 38 09 80 000101 566 2041	100%	1.0	30,420	14,701
140	1000	Para, Special Ed	101 38 09 80 000101 566 2041	100%	1.0	21,257	13,150
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 566 2041	100%	1.0	30,420	14,701

CLERICAL PERSONNEL (142)

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)566 - REDAN MIDDLE

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,971,917	1,360,539

142	2400	Assistant, School Office	101 52 10 82 000101 566 0000	100%	1.0	30,443	5,151
142	2400	Assistant, School Office	101 52 10 82 000101 566 0000	100%	1.0	27,168	14,151
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 566 0000	100%	1.0	36,291	15,695
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 566 0000	100%	1.0	42,984	16,827
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 566 0000	100%	1.0	36,291	15,695
142	2400	Secretary, 10-Month MS	101 52 10 82 000101 566 0000	100%	1.0	37,323	15,459

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (MS)	101 46 05 00 000101 566 1310	100%	1.0	76,476	24,280
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SECONDARY COUNSELOR (173)

173	2100	Counselor I, Middle School	101 42 06 83 000101 566 0000	100%	1.0	65,961	22,501
173	2100	Counselor I, Middle School	101 42 06 83 000101 566 0000	100%	1.0	47,391	19,359
173	2100	Counselor II Middle School	101 42 06 83 000101 566 0000	100%	1.0	88,360	14,951

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant MS	101 57 02 81 000101 566 0000	100%	1.0	45,522	17,256
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 566 0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 566 0000	100%	1.0	30,173	11,862
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 566 0000	100%	1.0	31,267	11,946
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 566 0000	100%	1.0	25,795	1,973
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 566 0000	100%	1.0	28,531	11,737
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 566 0000	100%	1.0	31,815	11,988
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	30,118	5,096

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)567 - REDAN 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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,132,056	6,295,456	6,350,501	6,459,998
X	110	TEACHERS	3,144,377	3,216,466	3,240,499	3,303,973
X	113	SUBSTITUTES	20,379	46,852	0	0
X	118	ART,MUSIC,PE PERSONNEL	172,338	141,482	155,246	174,928
X	130	PRINCIPAL	93,782	96,311	100,976	107,590
X	131	ASSISTANT PRINCIPAL	261,370	268,721	282,685	239,365
X	140	AIDES AND PARAPROFESSIONALS	197,751	183,486	200,997	162,370
X	142	CLERICAL PERSONNEL	183,937	176,355	193,671	156,161
X	165	LIBRARIAN/MEDIA SPECIALIST	47,892	44,450	53,189	60,600
X	173	SECONDARY COUNSELOR	176,297	181,318	191,328	200,931
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	49,272	50,760	52,044	54,049
X	186	CUSTODIAL PERSONNEL	292,384	304,077	236,969	275,944
X	210	STATE HEALTH INSURANCE	740,695	709,864	721,153	814,468
X	230	TEACHERS RETIREMENT SYSTEM	508,279	540,150	622,280	614,872
X	290	OTHER EMPLOYEE BENEFITS	132,020	144,753	138,725	140,934
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	94,170	39,753	39,753
X	580	TRAVEL - EMPLOYEES	0	0	1,622	4,277
X	610	SUPPLIES	90,819	76,308	77,476	67,796
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	20,465	19,934	41,888	41,987
TOTAL EXPENSE			6,132,056	6,295,456	6,350,501	6,459,998

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)567 - REDAN HIGH

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					111,284	190,411	160,739	153,813

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 567 0000	OTHER COST-PROFESSIONAL/TECHNI	0	94,170	39,753	39,753
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 567 1041	TRAVEL-REGULAR	0	0	777	737
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DESCRIPTION

1000	580	X	101 38 32 00	000101 567 2021	TRAVEL-REGULAR	0	0	82	66
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DESCRIPTION

1000	580	X	101 38 32 00	000101 567 3011	TRAVEL-REGULAR	0	0	763	3,474
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DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 567 1041	SUPPLIES	24,384	21,050	11,873	11,332
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DESCRIPTION

1000	610	X	101 38 53 00	000101 567 2021	SUPPLIES	9,353	8,441	7,385	5,919
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DESCRIPTION

1000	610	X	101 38 53 00	000101 567 3011	SUPPLIES-TEACHING	20,595	17,929	24,671	18,559
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DESCRIPTION

1000	610	X	101 38 53 00	009101 567 3011	SUPPLIES-MEDIA	0	661	1,179	1,720
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DESCRIPTION

1000	610	X	101 38 53 01	000101 567 1041	SUPPLIES-PER PUPIL	20,922	20,611	18,392	17,446
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)567 - REDAN HIGH

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	111,284	190,411	160,739
1000	610	X	101 38 53 01 000101 567 2021	SUPPLIES-PER PUPIL	2,104	2,197	1,936	1,562
<i>DESCRIPTION</i>								
2220	610	X	101 38 53 00 009101 567 1310	SUPPLIES-MEDIA	13,461	5,419	12,040	11,258
<i>DESCRIPTION</i>								
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 000101 567 1041	EQUIPMENT	2,825	4,885	15,026	14,225
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 567 2021	EQUIPMENT	7,936	8,779	8,322	7,174
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 567 3011	EQUIPMENT	6,548	4,792	15,768	17,996
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 567 1041	EQUIPMENT-PER PUPIL	2,853	1,184	2,508	2,379
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 567 2021	EQUIPMENT-PER PUPIL	304	294	264	213
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)567 - REDAN HIGH
DIVISION 120 Region II Schools

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,735,911	1,570,274

TEACHERS (110)

110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 567 0000	100%	1.0	58,547	21,246
110	1000	Teacher, Reading Specialist HS	101 38 05 00 000101 567 0000	100%	1.0	89,361	26,460
110	1000	Teacher, Art High School	101 38 05 00 000101 567 1041	100%	1.0	45,733	19,078
110	1000	Teacher, Biology High School	101 38 05 00 000101 567 1041	50%	0.5	24,237	9,771
110	1000	Teacher, Biology High School	101 38 05 00 000101 567 1041	100%	1.0	67,975	22,841
110	1000	Teacher, Drama High School	101 38 05 00 000101 567 1041	100%	1.0	64,257	22,212
110	1000	Teacher, English - HS	101 38 05 00 000101 567 1041	100%	1.0	47,391	19,359
110	1000	Teacher, English - HS	101 38 05 00 000101 567 1041	100%	1.0	57,513	21,071
110	1000	Teacher, English - HS	101 38 05 00 000101 567 1041	100%	1.0	47,391	19,359
110	1000	Teacher, English - HS	101 38 05 00 000101 567 1041	100%	1.0	55,682	9,422
110	1000	Teacher, English - HS	101 38 05 00 000101 567 1041	100%	1.0	44,650	18,895
110	1000	Teacher, English - HS	101 38 05 00 000101 567 1041	100%	1.0	47,391	19,359
110	1000	Teacher, English - HS	101 38 05 00 000101 567 1041	100%	1.0	59,744	21,448
110	1000	Teacher, French HS	101 38 05 00 000101 567 1041	100%	1.0	78,913	13,352
110	1000	Teacher, History HS	101 38 05 00 000101 567 1041	100%	1.0	59,744	21,448
110	1000	Teacher, History HS	101 38 05 00 000101 567 1041	100%	1.0	44,650	18,895
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 567 1041	100%	1.0	55,269	20,692
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 567 1041	100%	1.0	45,733	7,738
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 567 1041	100%	1.0	70,027	23,189
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 567 1041	100%	1.0	62,805	21,966
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 567 1041	100%	1.0	53,414	20,377
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	100%	1.0	45,733	19,078
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	100%	1.0	45,733	19,078
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	100%	1.0	45,733	19,078
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	50%	0.5	23,271	9,608
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	100%	1.0	44,650	7,555
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	100%	1.0	60,321	21,547
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	100%	1.0	64,257	22,212
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	100%	1.0	55,818	20,784
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	100%	1.0	62,805	21,966
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	100%	1.0	73,897	23,843
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 567 1041	100%	1.0	73,602	23,793

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)567 - REDAN HIGH

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,735,911	1,570,274
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 567 1041	100%	1.0	45,733	19,078
110	1000	Teacher, Science - HS	101 38 05 00 000101 567 1041	100%	1.0	48,582	19,560
110	1000	Teacher, Science - HS	101 38 05 00 000101 567 1041	50%	0.5	24,237	9,771
110	1000	Teacher, Science - HS	101 38 05 00 000101 567 1041	100%	1.0	78,825	13,337
110	1000	Teacher, Spanish High School	101 38 05 00 000101 567 1041	100%	1.0	48,474	19,542
110	1000	Teacher, Spanish High School	101 38 05 00 000101 567 1041	100%	1.0	62,661	21,943
110	1000	Teacher, Spanish High School	101 38 05 00 000101 567 1041	100%	1.0	48,474	19,542
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 567 3011	100%	1.0	47,391	19,359
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 567 3011	100%	1.0	82,064	25,226
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 567 3011	100%	1.0	97,081	12,845
110	1000	Teacher, Culinary Arts HS	101 38 05 00 000101 567 3011	100%	1.0	46,286	19,172
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 567 3011	100%	1.0	80,489	13,619
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 567 3011	100%	1.0	53,720	20,430
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	47,391	8,019
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	1.0	69,117	23,035
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	1.0	65,870	22,486
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	1.0	46,286	19,172
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	1.0	54,615	20,581
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	1.0	39,347	17,998
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	1.0	62,239	21,871
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	1.0	79,248	13,409
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	1.0	61,915	21,816
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	1.0	48,474	19,542
110	1000	Teacher, MID/MoID	101 38 06 00 000101 567 2041	100%	1.0	64,257	10,872
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 567 2051	100%	1.0	76,476	24,280
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 567 1041	100%	1.0	60,608	21,595
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 567 1041	100%	1.0	60,600	21,594
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 567 1041	100%	1.0	53,720	20,430
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 567 0000	100%	1.0	107,590	29,544

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)567 - REDAN HIGH
DIVISION 120 Region II Schools

PERSONNEL												
GA OBJECT	GA FUNC	TITLE	CHARGE CODE					JOB %	COUNT	SALARY	BENEFITS	
									TOTAL EXPENSE	4,735,911	1,570,274	

ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (HS)	101	52	05	81	000101	567	0000	100%	1.0	69,041	23,022
131	2400	Assistant Principal (HS)	101	52	05	81	000101	567	0000	100%	1.0	108,389	29,679
131	2400	Assistant Principal (HS)	101	52	05	81	000101	567	0000	100%	1.0	61,935	21,819

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-ISS (High)	101	38	07	80	000101	567	5071	100%	1.0	21,777	3,685
140	1000	Paraprofessional-Interrelated	101	38	09	80	000101	567	2031	100%	1.0	21,257	13,150
140	1000	Paraprofessional-Interrelated	101	38	09	80	000101	567	2031	100%	1.0	29,367	14,523
140	1000	Paraprofessional-Interrelated	101	38	09	80	000101	567	2031	100%	1.0	21,257	13,150
140	1000	Paraprofessional-MID/MOID	101	38	09	80	000101	567	2041	100%	1.0	25,154	13,810
140	1000	Paraprofessional-MID/MOID	101	38	09	80	000101	567	2041	100%	1.0	22,301	13,327
140	1000	Paraprofessional-MID/MOID	101	38	09	80	000101	567	2041	100%	1.0	21,257	3,596

CLERICAL PERSONNEL (142)

142	2100	Registrar 11 Month	101	42	02	82	000101	567	0000	100%	1.0	32,582	15,066
142	2400	Assistant, School Office	101	52	10	82	000101	567	0000	100%	1.0	22,960	13,438
142	2400	Bookkeeper, 12 Month	101	52	10	82	000101	567	0000	100%	1.0	42,984	16,827
142	2400	Secretary 10-Month HS	101	52	10	82	000101	567	0000	100%	1.0	29,358	4,967
142	2400	Secretary 10-Month HS	101	52	10	82	000101	567	0000	100%	1.0	28,277	4,784
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	60,600	21,594
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SECONDARY COUNSELOR (173)

173	2100	Counselor I	101	42	06	83	000101	567	0000	100%	1.0	69,117	11,695
173	2100	Counselor I	101	42	06	83	000101	567	0000	100%	1.0	57,513	21,071
173	2100	Counselor II High School	101	42	06	83	000101	567	0000	100%	1.0	74,301	23,912

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant HS	101	57	02	81	000101	567	0000	100%	1.0	54,049	13,689
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (High)	101	57	02	86	000101	567	0000	100%	1.0	31,815	2,434
186	2600	Custodian 12 Month (High)	101	57	02	86	000101	567	0000	100%	1.0	30,173	11,862
186	2600	Custodian 12 Month (High)	101	57	02	86	000101	567	0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (High)	101	57	02	86	000101	567	0000	100%	1.0	33,456	12,113
186	2600	Custodian 12 Month (High)	101	57	02	86	000101	567	0000	100%	1.0	30,721	11,904

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)567 - REDAN HIGH
DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,735,911	1,570,274

186	2600	Custodian 12 Month (High)	101 57 02 86 000101 567 0000	100%	1.0	32,911	12,072
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 567 0000	100%	1.0	34,004	12,155
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 567 0000	100%	1.0	25,795	11,527
186	2600	Custodian, Head	101 57 02 86 000101 567 0000	100%	1.0	31,274	11,946

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,771,437	6,039,055	6,155,194	6,792,648
X	110	TEACHERS	2,926,003	3,078,241	3,339,416	3,653,689
X	113	SUBSTITUTES	8,085	6,660	0	0
X	118	ART,MUSIC,PE PERSONNEL	158,125	152,738	157,988	167,808
X	130	PRINCIPAL	109,912	97,416	102,134	108,370
X	131	ASSISTANT PRINCIPAL	236,386	268,874	179,300	278,438
X	140	AIDES AND PARAPROFESSIONALS	203,474	165,456	117,515	126,086
X	142	CLERICAL PERSONNEL	172,017	185,238	193,949	198,838
X	165	LIBRARIAN/MEDIA SPECIALIST	71,442	74,345	78,507	82,064
X	173	SECONDARY COUNSELOR	207,244	182,227	130,945	162,885
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	39,384	40,439	41,593	43,195
X	186	CUSTODIAL PERSONNEL	194,676	194,565	191,328	189,170
X	210	STATE HEALTH INSURANCE	774,861	790,228	785,008	857,730
X	230	TEACHERS RETIREMENT SYSTEM	504,395	554,816	623,459	692,060
X	290	OTHER EMPLOYEE BENEFITS	113,103	128,571	129,305	140,828
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	60,879	28,871	28,871
X	580	TRAVEL - EMPLOYEES	0	0	850	905
X	610	SUPPLIES	43,316	48,206	44,246	49,142
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	9,014	10,156	10,780	12,569
TOTAL EXPENSE			5,771,437	6,039,055	6,155,194	6,792,648

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)573 - DRUID HILLS MIDDLE

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					52,330	119,241	84,747	91,487

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 573 0000	OTHER COST-PROFESSIONAL/TECHNI	0	60,879	28,871	28,871
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 573 1081	TRAVEL-REGULAR	0	0	785	818
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DESCRIPTION

1000	580	X	101 38 32 00	000101 573 2021	TRAVEL-REGULAR	0	0	65	87
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DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 573 1081	SUPPLIES	6,545	7,246	6,535	6,912
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DESCRIPTION

1000	610	X	101 38 53 00	000101 573 2021	SUPPLIES	3,272	5,593	5,694	8,111
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DESCRIPTION

1000	610	X	101 38 53 01	000101 573 1081	SUPPLIES-PER PUPIL	19,467	20,694	18,568	19,360
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DESCRIPTION

1000	610	X	101 38 53 01	000101 573 2021	SUPPLIES-PER PUPIL	1,575	1,538	1,540	2,068
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DESCRIPTION

2220	610	X	101 38 53 00	009101 573 1310	SUPPLIES-MEDIA	12,457	13,134	11,909	12,691
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DESCRIPTION

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

1000	730	X	101 61 92 00	000101 573 1081	EQUIPMENT	1,378	1,599	2,053	2,202
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)573 - DRUID HILLS MIDDLE

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					52,330	119,241	84,747	91,487

DESCRIPTION

1000	730	X	101 61 92 00	000101 573 2021 EQUIPMENT	4,984	5,598	5,985	7,445
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DESCRIPTION

1000	730	X	101 61 92 01	000101 573 1081 EQUIPMENT-PER PUPIL	2,652	2,820	2,532	2,640
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DESCRIPTION

1000	730	X	101 61 92 01	000101 573 2021 EQUIPMENT-PER PUPIL	0	140	210	282
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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						5,010,543	1,690,618

TEACHERS (110)

110	1000	Teacher, Interrelated	101 38 05 00 000101 573 1041	100%	1.0	55,269	20,692
110	1000	Teacher, Interrelated	101 38 05 00 000101 573 1041	100%	1.0	39,347	17,998
110	1000	Teacher, Interrelated	101 38 05 00 000101 573 1041	100%	1.0	46,286	19,172
110	1000	Teacher, Interrelated	101 38 05 00 000101 573 1041	100%	1.0	53,025	20,312
110	1000	Teacher, Interrelated	101 38 05 00 000101 573 1041	100%	1.0	47,391	19,359
110	1000	Teacher, Interrelated	101 38 05 00 000101 573 1041	100%	1.0	47,391	19,359
110	1000	Teacher, Interrelated	101 38 05 00 000101 573 1041	100%	1.0	49,396	19,698
110	1000	Teacher, Interrelated	101 38 05 00 000101 573 1041	100%	1.0	55,269	20,692
110	1000	Teacher, Interrelated	101 38 05 00 000101 573 1041	100%	1.0	60,600	21,594
110	1000	Teacher, Interrelated	101 38 05 00 000101 573 1041	100%	1.0	69,142	23,039
110	1000	Teacher, Interrelated	101 38 05 00 000101 573 1041	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 05 00 000101 573 1041	100%	1.0	64,285	22,217
110	1000	Teacher, Interrelated	101 38 05 00 000101 573 1041	100%	1.0	47,391	19,359
110	1000	Teacher (Allotted)	101 38 05 00 000101 573 1081	50%	0.5	24,237	4,101
110	1000	Teacher, Art Middle School	101 38 05 00 000101 573 1081	100%	1.0	48,474	19,542
110	1000	Teacher, Biology Middle Sch	101 38 05 00 000101 573 1081	100%	1.0	59,744	21,448
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 573 1081	100%	1.0	65,870	22,486
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 573 1081	100%	1.0	72,160	23,549
110	1000	Teacher, English Middle School	101 38 05 00 000101 573 1081	100%	1.0	64,257	10,872
110	1000	Teacher, English Middle School	101 38 05 00 000101 573 1081	100%	1.0	64,285	22,217
110	1000	Teacher, English Middle School	101 38 05 00 000101 573 1081	100%	1.0	63,380	22,064
110	1000	Teacher, English Middle School	101 38 05 00 000101 573 1081	100%	1.0	53,720	20,430
110	1000	Teacher, English Middle School	101 38 05 00 000101 573 1081	100%	1.0	48,992	8,289
110	1000	Teacher, English Middle School	101 38 05 00 000101 573 1081	100%	1.0	74,332	23,917
110	1000	Teacher, French Middle Sch.	101 38 05 00 000101 573 1081	100%	1.0	53,720	20,430
110	1000	Teacher, French Middle Sch.	101 38 05 00 000101 573 1081	100%	1.0	61,915	21,816
110	1000	Teacher, Grade 6 English	101 38 05 00 000101 573 1081	100%	1.0	48,474	19,542
110	1000	Teacher, Math (MS)	101 38 05 00 000101 573 1081	100%	1.0	62,805	21,966
110	1000	Teacher, Math (MS)	101 38 05 00 000101 573 1081	100%	1.0	65,870	22,486
110	1000	Teacher, Math (MS)	101 38 05 00 000101 573 1081	100%	1.0	64,257	22,212
110	1000	Teacher, Math (MS)	101 38 05 00 000101 573 1081	100%	1.0	48,474	19,542
110	1000	Teacher, Math (MS)	101 38 05 00 000101 573 1081	100%	1.0	56,812	20,953

DeKalb County School District

Budget Request Form - FY 2016-2017

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						5,010,543	1,690,618
110	1000	Teacher, Math (MS)	101 38 05 00 000101 573 1081	100%	1.0	55,401	20,714
110	1000	Teacher, Math (MS)	101 38 05 00 000101 573 1081	100%	1.0	62,239	21,871
110	1000	Teacher, Math (MS)	101 38 05 00 000101 573 1081	100%	1.0	54,615	20,581
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 573 1081	100%	1.0	45,733	19,078
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 573 1081	100%	1.0	87,654	26,171
110	1000	Teacher, Music - Choral MS	101 38 05 00 000101 573 1081	100%	1.0	59,744	21,448
110	1000	Teacher, Science (MS)	101 38 05 00 000101 573 1081	100%	1.0	60,600	10,254
110	1000	Teacher, Science (MS)	101 38 05 00 000101 573 1081	100%	1.0	45,733	19,078
110	1000	Teacher, Science (MS)	101 38 05 00 000101 573 1081	100%	1.0	48,474	8,202
110	1000	Teacher, Science (MS)	101 38 05 00 000101 573 1081	100%	1.0	62,661	10,603
110	1000	Teacher, Science (MS)	101 38 05 00 000101 573 1081	100%	1.0	54,615	20,581
110	1000	Teacher, Science (MS)	101 38 05 00 000101 573 1081	100%	1.0	65,961	22,501
110	1000	Teacher, Science (MS)	101 38 05 00 000101 573 1081	100%	1.0	55,269	20,692
110	1000	Teacher, Science (MS)	101 38 05 00 000101 573 1081	100%	1.0	62,147	21,855
110	1000	Teacher, Science (MS)	101 38 05 00 000101 573 1081	100%	1.0	48,474	8,202
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 573 1081	100%	1.0	53,447	20,383
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 573 1081	100%	1.0	51,272	20,016
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 573 1081	100%	1.0	64,257	10,872
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 573 1081	100%	1.0	55,401	20,714
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 573 1081	100%	1.0	48,474	19,542
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 573 1081	100%	1.0	56,812	20,953
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 573 1081	100%	1.0	60,321	10,207
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 573 1081	100%	1.0	61,915	10,476
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 573 1081	100%	1.0	45,733	19,078
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 573 1081	100%	1.0	39,347	17,998
110	1000	Teacher, ESOL	101 38 05 00 140101 573 1351	100%	1.0	48,474	19,542
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 573 1351	100%	1.0	72,160	23,549
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 573 1351	100%	1.0	57,513	21,071
110	1000	Teacher, Specific Learning Dis	101 38 06 00 000101 573 2021	100%	1.0	76,476	24,280
110	1000	Teacher, Visually Impaired	101 38 06 00 000101 573 2021	100%	1.0	64,641	22,277
110	1000	Teacher, MID/MoID	101 38 06 00 000101 573 2041	100%	1.0	78,825	24,677
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 573 2051	100%	1.0	64,257	22,212

ART,MUSIC,PE PERSONNEL (118)

DeKalb County School District

Budget Request Form - FY 2016-2017

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						5,010,543	1,690,618

118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 573 1081	100%	1.0	48,582	19,560
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 573 1081	100%	1.0	64,611	22,272
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 573 1081	100%	1.0	54,615	20,581
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 573 0000	100%	1.0	108,370	18,336
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 573 0000	100%	1.0	91,174	26,767
131	2400	Assistant Principal (MS)	101 52 05 81 000101 573 0000	100%	1.0	105,928	29,263
131	2400	Assistant Principal (MS)	101 52 05 81 000101 573 0000	100%	1.0	81,336	25,102
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 573 5071	100%	1.0	28,315	4,791
140	1000	Para, Special Ed	101 38 09 80 000101 573 2041	100%	1.0	24,626	13,721
140	1000	Para, Special Ed	101 38 09 80 000101 573 2041	100%	1.0	27,787	14,255
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 573 2041	100%	1.0	24,101	13,632
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 573 2041	100%	1.0	21,257	3,596
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month	101 42 02 82 000101 573 0000	100%	1.0	39,949	16,314
142	2400	Assistant, School Office	101 52 10 82 000101 573 0000	100%	1.0	31,846	14,942
142	2400	Assistant, School Office	101 52 10 82 000101 573 0000	100%	1.0	26,234	13,993
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 573 0000	100%	1.0	38,302	16,035
142	2400	Secretary MS 10 Month	101 52 10 82 000101 573 0000	100%	1.0	28,817	14,430
142	2400	Secretary MS 10 Month	101 52 10 82 000101 573 0000	100%	1.0	33,690	15,255
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 573 1310	100%	1.0	82,064	25,226
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	72,217	23,559
173	2100	Counselor II Middle School	101 42 06 83 000101 573 0000	100%	1.0	90,668	26,681
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 573 0000	100%	1.0	43,195	7,309
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 573 0000	100%	1.0	30,173	11,862
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 573 0000	100%	1.0	25,795	1,973

DeKalb County School District

Budget Request Form - FY 2016-2017

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						5,010,543	1,690,618

186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 573 0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 573 0000	100%	1.0	26,341	11,569
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 573 0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 573 0000	100%	1.0	26,889	11,611
186	2600	Custodian II Part-Time (MS)	101 57 02 86 000101 573 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 573 0000	100%	1.0	28,382	14,356

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,366,609	6,509,776	7,001,336	7,450,784
X	110	TEACHERS	3,282,123	3,340,783	3,559,051	3,651,758
X	113	SUBSTITUTES	150	75	0	0
X	118	ART,MUSIC,PE PERSONNEL	379,794	377,871	400,564	422,725
X	130	PRINCIPAL	104,430	107,247	112,441	119,307
X	131	ASSISTANT PRINCIPAL	313,607	232,687	245,064	327,717
X	140	AIDES AND PARAPROFESSIONALS	50,383	97,695	168,482	223,454
X	142	CLERICAL PERSONNEL	204,921	214,721	201,343	222,411
X	165	LIBRARIAN/MEDIA SPECIALIST	66,080	67,987	71,794	75,047
X	173	SECONDARY COUNSELOR	163,587	149,096	162,855	195,317
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	41,648	42,774	43,833	45,522
X	186	CUSTODIAL PERSONNEL	194,990	200,563	207,876	214,357
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	0
X	210	STATE HEALTH INSURANCE	822,381	863,914	896,924	963,674
X	230	TEACHERS RETIREMENT SYSTEM	555,302	609,160	713,967	759,459
X	290	OTHER EMPLOYEE BENEFITS	115,865	135,847	146,811	152,161
X	580	TRAVEL - EMPLOYEES	0	0	1,167	1,238
X	610	SUPPLIES	61,330	62,950	57,240	62,424
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	10,015	6,405	11,924	14,213
TOTAL EXPENSE			6,366,609	6,509,776	7,001,336	7,450,784

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)592 - TUCKER MIDDLE

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					71,346	69,355	70,331	77,875

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 592 1081	TRAVEL-REGULAR	0	0	1,104	1,165
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 592 2021	TRAVEL-REGULAR	0	0	63	73
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 592 1081	SUPPLIES	9,887	8,269	8,651	10,496
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 592 2021	SUPPLIES	6,865	9,562	4,626	5,268
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 592 1081	SUPPLIES-PER PUPIL	26,931	26,830	26,114	27,566
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 592 2021	SUPPLIES-PER PUPIL	1,364	1,432	1,496	1,738
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 592 1310	SUPPLIES-MEDIA	16,284	16,858	16,353	17,356
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 592 1081	EQUIPMENT	3,391	1,743	2,483	3,668
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 592 2021	EQUIPMENT	2,813	1,128	5,676	6,549
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)592 - TUCKER MIDDLE

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					71,346	69,355	70,331	77,875

1000	730	X	101 61 92 01 000101 592 1081	EQUIPMENT-PER PUPIL	3,634	3,334	3,561	3,759
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DESCRIPTION

1000	730	X	101 61 92 01 000101 592 2021	EQUIPMENT-PER PUPIL	178	200	204	237
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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									5,497,615	1,875,294	

TEACHERS (110)

110	1000	Teacher (Allotted)	101	38	05	00	000101	592	1081	100%	1.0	48,474	19,542
110	1000	Teacher, Biology Middle Sch	101	38	05	00	000101	592	1081	100%	1.0	55,269	20,692
110	1000	Teacher, Business Ed-Comp. MS	101	38	05	00	000101	592	1081	100%	1.0	47,391	8,019
110	1000	Teacher, Engineer & Tech. MS	101	38	05	00	000101	592	1081	100%	1.0	48,474	8,202
110	1000	Teacher, Engineer & Tech. MS	101	38	05	00	000101	592	1081	100%	1.0	48,474	19,542
110	1000	Teacher, Engineer & Tech. MS	101	38	05	00	000101	592	1081	100%	1.0	58,137	21,177
110	1000	Teacher, English Middle School	101	38	05	00	000101	592	1081	100%	1.0	48,582	19,560
110	1000	Teacher, English Middle School	101	38	05	00	000101	592	1081	100%	1.0	53,414	9,037
110	1000	Teacher, English Middle School	101	38	05	00	000101	592	1081	100%	1.0	62,147	21,855
110	1000	Teacher, English Middle School	101	38	05	00	000101	592	1081	100%	1.0	44,650	18,895
110	1000	Teacher, English Middle School	101	38	05	00	000101	592	1081	100%	1.0	91,083	25,750
110	1000	Teacher, English Middle School	101	38	05	00	000101	592	1081	100%	1.0	45,787	19,087
110	1000	Teacher, English Middle School	101	38	05	00	000101	592	1081	100%	1.0	70,027	23,189
110	1000	Teacher, English Middle School	101	38	05	00	000101	592	1081	100%	1.0	48,474	8,202
110	1000	Teacher, English Middle School	101	38	05	00	000101	592	1081	100%	1.0	48,474	19,542
110	1000	Teacher, Family & Consumer Sci	101	38	05	00	000101	592	1081	100%	1.0	48,582	19,560
110	1000	Teacher, French Middle Sch.	101	38	05	00	000101	592	1081	50%	0.5	32,143	11,109
110	1000	Teacher, Grade 6 Social Studie	101	38	05	00	000101	592	1081	100%	1.0	56,691	20,932
110	1000	Teacher, Grade 7 Science	101	38	05	00	000101	592	1081	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 7 Science	101	38	05	00	000101	592	1081	100%	1.0	47,391	19,359
110	1000	Teacher, IB MS Local	101	38	05	00	000101	592	1081	100%	1.0	87,654	26,171
110	1000	Teacher, Math (MS)	101	38	05	00	000101	592	1081	100%	1.0	48,582	19,560
110	1000	Teacher, Math (MS)	101	38	05	00	000101	592	1081	100%	1.0	64,257	22,212
110	1000	Teacher, Math (MS)	101	38	05	00	000101	592	1081	100%	1.0	67,975	22,841
110	1000	Teacher, Math (MS)	101	38	05	00	000101	592	1081	100%	1.0	55,269	20,692
110	1000	Teacher, Math (MS)	101	38	05	00	000101	592	1081	100%	1.0	75,047	24,038
110	1000	Teacher, Math (MS)	101	38	05	00	000101	592	1081	100%	1.0	46,286	19,172
110	1000	Teacher, Math (MS)	101	38	05	00	000101	592	1081	100%	1.0	52,691	20,255
110	1000	Teacher, Math (MS)	101	38	05	00	000101	592	1081	100%	1.0	48,474	19,542
110	1000	Teacher, Math (MS)	101	38	05	00	000101	592	1081	100%	1.0	48,474	19,542
110	1000	Teacher, Math (MS)	101	38	05	00	000101	592	1081	100%	1.0	78,913	24,692
110	1000	Teacher, Math (MS)	101	38	05	00	000101	592	1081	100%	1.0	45,733	19,078

DeKalb County School District

Budget Request Form - FY 2016-2017

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						5,497,615	1,875,294
110	1000	Teacher, Science (MS)	101 38 05 00 000101 592 1081	100%	1.0	71,503	23,438
110	1000	Teacher, Science (MS)	101 38 05 00 000101 592 1081	100%	1.0	77,071	13,040
110	1000	Teacher, Science (MS)	101 38 05 00 000101 592 1081	100%	1.0	48,474	19,542
110	1000	Teacher, Science (MS)	101 38 05 00 000101 592 1081	100%	1.0	47,391	19,359
110	1000	Teacher, Science (MS)	101 38 05 00 000101 592 1081	100%	1.0	69,117	23,035
110	1000	Teacher, Science (MS)	101 38 05 00 000101 592 1081	100%	1.0	45,787	19,087
110	1000	Teacher, Science (MS)	101 38 05 00 000101 592 1081	100%	1.0	49,396	19,698
110	1000	Teacher, Science (MS)	101 38 05 00 000101 592 1081	100%	1.0	48,992	19,629
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	1.0	71,721	23,476
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	1.0	56,812	9,613
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	1.0	56,812	20,953
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	1.0	53,414	20,377
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	1.0	39,347	6,658
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	1.0	70,027	23,189
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	1.0	46,982	19,289
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	1.0	55,682	20,762
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	1.0	62,661	21,943
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	1.0	47,391	19,359
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 592 1081	100%	1.0	56,691	20,932
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 592 1081	100%	1.0	73,602	23,793
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 592 1081	100%	1.0	39,347	17,998
110	1000	Teacher, ESOL	101 38 05 00 140101 592 1351	100%	1.0	48,474	19,542
110	1000	Teacher, P/T - ESOL MS	101 38 05 00 140101 592 1351	100%	0.0	0	0
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	1.0	46,982	19,289
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	1.0	47,391	19,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	1.0	45,787	19,087
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	1.0	55,682	20,762
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	1.0	39,347	6,658
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	1.0	44,650	18,895
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	1.0	39,347	17,998
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	1.0	44,650	18,895

DeKalb County School District

Budget Request Form - FY 2016-2017

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						5,497,615	1,875,294

110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	1.0	55,818	20,784
110	1000	Teacher, MID/MoID	101 38 06 00 000101 592 2021	100%	1.0	53,720	20,430
110	1000	Teacher, MID/MoID	101 38 06 00 000101 592 2021	100%	1.0	74,332	12,577

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art Middle School	101 38 05 88 000101 592 1081	100%	1.0	47,391	19,359
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 592 1081	100%	1.0	47,391	8,019
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 592 1081	100%	1.0	60,600	21,594
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 592 1081	100%	1.0	62,147	21,855
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 592 1081	100%	1.0	48,582	19,560
118	1000	Teacher, Music - Band MS	101 38 05 88 000101 592 1081	100%	1.0	64,285	22,217
118	1000	Teacher, Music - Band MS	101 38 05 88 000101 592 1081	100%	1.0	46,542	19,215
118	1000	Teacher, Music - Choral MS	101 38 05 88 000101 592 1081	100%	1.0	45,787	19,087

PRINCIPAL (130)

130	2400	Principal, Middle School	101 52 05 00 000101 592 0000	100%	1.0	119,307	30,214
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (MS)	101 52 05 81 000101 592 0000	100%	1.0	69,041	23,022
131	2400	Assistant Principal (MS)	101 52 05 81 000101 592 0000	100%	1.0	98,552	28,015
131	2400	Assistant Principal (MS)	101 52 05 81 000101 592 0000	100%	1.0	69,041	23,022
131	2400	Specialist, Instructional Supp	101 52 05 81 000101 592 0000	100%	1.0	91,083	26,752

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 592 5071	100%	1.0	22,821	13,416
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 592 2041	100%	1.0	23,343	3,950
140	1000	Para, Special Ed	101 38 09 80 000101 592 2041	100%	1.0	30,947	14,790
140	1000	Para, Special Ed	101 38 09 80 000101 592 2041	100%	1.0	22,821	13,416
140	1000	Para, Special Ed	101 38 09 80 000101 592 2041	100%	1.0	30,947	14,790
140	1000	Para, Special Ed	101 38 09 80 000101 592 2041	100%	1.0	21,257	3,596
140	1000	Para, Special Ed	101 38 09 80 000101 592 2041	100%	1.0	25,154	13,810
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 592 2041	100%	1.0	22,821	3,862
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 592 2041	100%	1.0	23,343	3,950

CLERICAL PERSONNEL (142)

142	2100	Registrar 11 Month (MS)	101 42 02 82 000101 592 0000	100%	1.0	30,844	14,772
142	2400	Assistant, School Office	101 52 10 82 000101 592 0000	100%	1.0	31,846	14,942
142	2400	Assistant, School Office	101 52 10 82 000101 592 0000	100%	1.0	25,765	13,914

DeKalb County School District

Budget Request Form - FY 2016-2017

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						5,497,615	1,875,294

142	2400	Assistant, School Office	101 52 10 82 000101 592 0000	100%	1.0	27,168	4,597
142	2400	Assistant, School Office P/T	101 52 10 82 000101 592 0000	100%	1.0	24,830	4,201
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 592 0000	100%	1.0	43,656	16,941
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 592 0000	100%	1.0	38,302	6,481

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (MS)	101 46 05 00 000101 592 1310	100%	1.0	75,047	24,038
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SECONDARY COUNSELOR (173)

173	2100	Counselor I, Middle School	101 42 06 83 000101 592 0000	100%	1.0	59,566	10,078
173	2100	Counselor I, Middle School	101 42 06 83 000101 592 0000	100%	1.0	47,391	8,019
173	2100	Counselor II Middle School	101 42 06 83 000101 592 0000	100%	1.0	88,360	26,291

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant HS	101 57 02 81 000101 592 0000	100%	1.0	45,522	17,256
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 592 0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 592 0000	100%	1.0	28,531	11,737
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 592 0000	100%	1.0	26,889	11,611
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 592 0000	100%	1.0	32,911	2,518
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 592 0000	100%	1.0	27,437	11,653
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 592 0000	100%	1.0	34,004	12,155
186	2600	Custodian, Head	101 57 02 86 000101 592 0000	100%	1.0	38,790	16,117

OTHER MANAGEMENT PERSONNEL (190)

190	2100	Specialist, Student Support PT	101 42 04 00 000101 592 0000	100%	0.0	0	0
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DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	8,922,345	9,431,556	10,612,210	11,228,296
X	110	TEACHERS	4,733,569	4,868,545	5,624,939	5,931,289
X	113	SUBSTITUTES	1,875	4,830	0	0
X	118	ART,MUSIC,PE PERSONNEL	297,135	297,363	307,180	263,958
X	130	PRINCIPAL	93,782	96,311	100,976	109,222
X	131	ASSISTANT PRINCIPAL	317,760	368,407	324,520	430,381
X	140	AIDES AND PARAPROFESSIONALS	266,231	301,047	379,758	361,830
X	142	CLERICAL PERSONNEL	256,429	285,518	276,369	314,214
X	165	LIBRARIAN/MEDIA SPECIALIST	80,092	82,515	87,134	91,083
X	173	SECONDARY COUNSELOR	213,535	221,332	232,257	247,413
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	37,544	37,886	39,354	40,869
X	186	CUSTODIAL PERSONNEL	326,072	322,106	314,636	322,242
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	64,257
X	210	STATE HEALTH INSURANCE	1,189,780	1,244,469	1,408,288	1,464,194
X	230	TEACHERS RETIREMENT SYSTEM	774,578	864,507	1,056,886	1,125,800
X	290	OTHER EMPLOYEE BENEFITS	151,956	197,015	212,977	231,063
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	66,125	38,523	38,523
X	580	TRAVEL - EMPLOYEES	0	0	7,548	7,380
X	610	SUPPLIES	117,827	120,678	127,685	115,563
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	64,181	52,902	73,180	69,015
TOTAL EXPENSE			8,922,345	9,431,556	10,612,210	11,228,296

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)593 - TUCKER HIGH
DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					182,007	239,705	246,936	230,481

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 593 0000 OTHER COST-PROFESSIONAL/TECHNI	0	66,125	38,523	38,523
<i>DESCRIPTION</i>								

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 593 1041 TRAVEL-REGULAR	0	0	1,535	1,294
<i>DESCRIPTION</i>								

1000	580	X	101 38 32 00	000101 593 2021 TRAVEL-REGULAR	0	0	91	85
<i>DESCRIPTION</i>								

1000	580	X	101 38 32 00	000101 593 3011 TRAVEL-REGULAR	0	0	5,922	6,001
<i>DESCRIPTION</i>								

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 593 1041 SUPPLIES	20,466	26,125	24,313	21,081
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 00	000101 593 2021 SUPPLIES	7,577	8,378	7,537	7,539
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 00	000101 593 3011 SUPPLIES-TEACHING	29,037	22,448	31,635	32,057
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 00	009101 593 3011 SUPPLIES-MEDIA	0	2,085	2,932	2,971
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 01	000101 593 1041 SUPPLIES-PER PUPIL	35,754	37,093	36,322	30,602
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)593 - TUCKER HIGH

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	182,007	239,705	246,936
1000	610	X	101 38 53 01 000101 593 2021	SUPPLIES-PER PUPIL	2,454	2,485	2,156	2,002
<i>DESCRIPTION</i>								
2220	610	X	101 38 53 00 009101 593 1310	SUPPLIES-MEDIA	22,539	22,064	22,790	19,311
<i>DESCRIPTION</i>								
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 000101 593 1041	EQUIPMENT	30,268	24,323	28,291	25,128
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 593 2021	EQUIPMENT	11,041	8,897	8,968	8,358
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 593 3011	EQUIPMENT	18,634	16,975	30,674	31,083
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 593 1041	EQUIPMENT-PER PUPIL	3,985	2,707	4,953	4,173
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 593 2021	EQUIPMENT-PER PUPIL	253	0	294	273
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2016-2017

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								8,176,758	2,821,057		

TEACHERS (110)

110	1000	Teacher, Chemistry High Sch	101	38	05	00	000101	593	0000	75%	0.8	47,104	16,475
110	1000	Teacher, Reading Specialist HS	101	38	05	00	000101	593	0000	100%	1.0	73,602	23,793
110	1000	Teacher (Allotted)	101	38	05	00	000101	593	1041	600%	6.0	290,842	117,250
110	1000	Teacher, Art High School	101	38	05	00	000101	593	1041	100%	1.0	45,733	7,738
110	1000	Teacher, Art High School	101	38	05	00	000101	593	1041	100%	1.0	73,602	23,793
110	1000	Teacher, Art High School	101	38	05	00	000101	593	1041	100%	1.0	44,650	18,895
110	1000	Teacher, Biology High School	101	38	05	00	000101	593	1041	100%	1.0	46,542	7,875
110	1000	Teacher, Biology High School	101	38	05	00	000101	593	1041	100%	1.0	48,474	19,542
110	1000	Teacher, Biology High School	101	38	05	00	000101	593	1041	100%	1.0	60,600	21,594
110	1000	Teacher, Biology High School	101	38	05	00	000101	593	1041	100%	1.0	48,474	19,542
110	1000	Teacher, Economics High Sch.	101	38	05	00	000101	593	1041	100%	1.0	47,391	19,359
110	1000	Teacher, English - HS	101	38	05	00	000101	593	1041	100%	1.0	49,396	19,698
110	1000	Teacher, English - HS	101	38	05	00	000101	593	1041	100%	1.0	49,396	19,698
110	1000	Teacher, English - HS	101	38	05	00	000101	593	1041	100%	1.0	63,380	22,064
110	1000	Teacher, English - HS	101	38	05	00	000101	593	1041	100%	1.0	48,474	19,542
110	1000	Teacher, English - HS	101	38	05	00	000101	593	1041	100%	1.0	58,137	21,177
110	1000	Teacher, English - HS	101	38	05	00	000101	593	1041	100%	1.0	39,347	6,658
110	1000	Teacher, English - HS	101	38	05	00	000101	593	1041	100%	1.0	48,401	19,530
110	1000	Teacher, English - HS	101	38	05	00	000101	593	1041	100%	1.0	47,391	8,019
110	1000	Teacher, English - HS	101	38	05	00	000101	593	1041	100%	1.0	47,391	19,359
110	1000	Teacher, English - HS	101	38	05	00	000101	593	1041	100%	1.0	64,257	22,212
110	1000	Teacher, English - HS	101	38	05	00	000101	593	1041	100%	1.0	58,547	21,246
110	1000	Teacher, English - HS	101	38	05	00	000101	593	1041	100%	1.0	53,720	20,430
110	1000	Teacher, English - HS	101	38	05	00	000101	593	1041	100%	1.0	55,682	20,762
110	1000	Teacher, English - HS	101	38	05	00	000101	593	1041	100%	1.0	64,257	22,212
110	1000	Teacher, French HS	101	38	05	00	000101	593	1041	100%	1.0	62,147	21,855
110	1000	Teacher, French HS	101	38	05	00	000101	593	1041	50%	0.5	32,143	11,109
110	1000	Teacher, German HS	101	38	05	00	000101	593	1041	50%	0.5	37,166	11,959
110	1000	Teacher, History HS	101	38	05	00	000101	593	1041	100%	1.0	57,985	21,151
110	1000	Teacher, History HS	101	38	05	00	000101	593	1041	100%	1.0	48,474	19,542
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	593	1041	100%	1.0	60,600	10,254
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	593	1041	100%	1.0	48,992	19,629

DeKalb County School District

Budget Request Form - FY 2016-2017

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						8,176,758	2,821,057
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 593 1041	100%	1.0	64,257	22,212
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 593 1041	100%	1.0	76,596	24,300
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 593 1041	100%	1.0	48,582	19,560
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 593 1041	100%	1.0	57,513	21,071
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 593 1041	100%	1.0	64,641	10,937
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 593 1041	100%	1.0	46,286	19,172
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 593 1041	100%	1.0	80,489	24,959
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 593 1041	100%	1.0	45,733	19,078
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 593 1041	100%	1.0	48,582	19,560
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 593 1041	100%	1.0	58,547	21,246
110	1000	Teacher, Latin	101 38 05 00 000101 593 1041	100%	1.0	39,347	6,658
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	48,582	19,560
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	39,347	17,998
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	55,269	20,692
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	39,347	6,658
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	62,805	21,966
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	55,682	20,762
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	78,825	24,677
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	47,391	19,359
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	64,257	22,212
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	47,391	19,359
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	73,602	23,793
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	39,347	17,998
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	65,870	22,486
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	57,513	9,731
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	53,414	9,037
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 593 1041	100%	1.0	55,682	9,422
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 593 1041	100%	1.0	45,733	19,078
110	1000	Teacher, Science - HS	101 38 05 00 000101 593 1041	100%	1.0	58,137	21,177
110	1000	Teacher, Science - HS	101 38 05 00 000101 593 1041	100%	1.0	47,391	19,359
110	1000	Teacher, Science - HS	101 38 05 00 000101 593 1041	100%	1.0	48,582	19,560
110	1000	Teacher, Science - HS	101 38 05 00 000101 593 1041	100%	1.0	89,361	26,460
110	1000	Teacher, Science - HS	101 38 05 00 000101 593 1041	100%	1.0	66,807	22,643

DeKalb County School District

Budget Request Form - FY 2016-2017

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						8,176,758	2,821,057

110	1000	Teacher, Science - HS	101 38 05 00 000101 593 1041	100%	1.0	82,064	13,886
110	1000	Teacher, Science - HS	101 38 05 00 000101 593 1041	100%	1.0	53,720	20,430
110	1000	Teacher, Spanish High School	101 38 05 00 000101 593 1041	100%	1.0	64,257	22,212
110	1000	Teacher, Spanish High School	101 38 05 00 000101 593 1041	100%	1.0	62,805	21,966
110	1000	Teacher, Spanish High School	101 38 05 00 000101 593 1041	100%	1.0	45,787	19,087
110	1000	Teacher, Spanish High School	101 38 05 00 000101 593 1041	100%	1.0	47,391	19,359
110	1000	Teacher, Spanish High School	101 38 05 00 000101 593 1041	100%	1.0	64,257	22,212
110	1000	Teacher, Physics High School	101 38 05 00 000101 593 1111	25%	0.3	15,701	5,492
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 593 3011	100%	1.0	83,641	25,492
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 593 3011	100%	1.0	68,837	22,987
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 593 3011	100%	1.0	62,661	21,943
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 593 3011	100%	1.0	53,086	8,982
110	1000	Teacher, Culinary Arts HS	101 38 05 00 000101 593 3011	100%	1.0	39,347	6,658
110	1000	Teacher, Culinary Arts HS	101 38 05 00 000101 593 3011	100%	1.0	39,347	6,658
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 593 3011	100%	1.0	51,216	20,006
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 593 3011	100%	1.0	75,047	24,038
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 593 3011	100%	1.0	39,347	6,658
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 593 3011	100%	1.0	53,086	20,322
110	1000	Teacher, OCC. Ed - WBL	101 38 05 00 000101 593 3011	100%	1.0	86,085	25,905
110	1000	Teacher, ESOL High School	101 38 05 00 140101 593 1351	100%	1.0	73,602	23,793
110	1000	Teacher, ESOL High School	101 38 05 00 140101 593 1351	100%	1.0	53,025	20,312
110	1000	Teacher, ESOL High School	101 38 05 00 140101 593 1351	100%	1.0	47,391	19,359
110	1000	Teacher, ESOL High School	101 38 05 00 140101 593 1351	100%	1.0	82,064	13,886
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1.0	73,602	23,793
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1.0	47,391	19,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1.0	39,347	17,998
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1.0	47,391	19,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1.0	67,661	22,788
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1.0	48,474	8,202
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1.0	58,137	21,177
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1.0	45,787	19,087
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1.0	44,650	18,895
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1.0	47,391	19,359

DeKalb County School District

Budget Request Form - FY 2016-2017

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						8,176,758	2,821,057

110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1.0	47,391	19,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1.0	55,818	20,784
110	1000	Teacher, MID/MoID	101 38 06 00 000101 593 2031	100%	1.0	48,474	19,542
110	1000	Teacher, MID/MoID	101 38 06 00 000101 593 2031	100%	1.0	74,332	23,917
110	1000	Teacher, MID/MoID	101 38 06 00 000101 593 2031	100%	1.0	48,474	19,542
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 593 1041	100%	1.0	53,414	20,377
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 593 1041	100%	1.0	62,147	10,515
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 593 1041	100%	1.0	55,682	20,762
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 593 1041	100%	1.0	46,982	19,289
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 593 1041	100%	1.0	45,733	19,078
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 593 0000	100%	1.0	109,222	29,820
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 593 0000	100%	1.0	106,308	29,327
131	2400	Assistant Principal (HS)	101 52 05 81 000101 593 0000	100%	1.0	88,715	26,351
131	2400	Assistant Principal (HS)	101 52 05 81 000101 593 0000	100%	1.0	67,766	22,806
131	2400	Assistant Principal (HS)	101 52 05 81 000101 593 0000	100%	1.0	81,336	13,762
131	2400	Assistant Principal (HS)	101 52 05 81 000101 593 0000	100%	1.0	86,256	25,935
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 593 5071	100%	1.0	25,154	4,256
140	1000	Paraprofessional-ESOL High Sch	101 38 07 80 140101 593 1351	100%	1.0	27,787	14,255
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 593 2041	100%	1.0	22,821	13,416
140	1000	Para, Special Ed	101 38 09 80 000101 593 2041	100%	1.0	27,787	14,255
140	1000	Para, Special Ed	101 38 09 80 000101 593 2041	100%	1.0	27,787	14,255
140	1000	Para, Special Ed	101 38 09 80 000101 593 2041	100%	1.0	30,420	14,701
140	1000	Para, Special Ed	101 38 09 80 000101 593 2041	100%	1.0	27,787	14,255
140	1000	Para, Special Ed	101 38 09 80 000101 593 2041	100%	1.0	21,257	13,150
140	1000	Para, Special Ed	101 38 09 80 000101 593 2041	100%	1.0	25,154	13,810
140	1000	Para, Special Ed	101 38 09 80 000101 593 2041	100%	1.0	21,257	3,596
140	1000	Para, Special Ed	101 38 09 80 000101 593 2041	100%	1.0	24,101	13,632
140	1000	Para, Special Ed	101 38 09 80 000101 593 2041	100%	1.0	31,474	14,879
140	1000	Para, Special Ed	101 38 09 80 000101 593 2041	100%	1.0	21,257	13,150

DeKalb County School District

Budget Request Form - FY 2016-2017

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						8,176,758	2,821,057

140	1000	Para, Special Ed	101 38 09 80 000101 593 2041	100%	1.0	27,787	14,255
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CLERICAL PERSONNEL (142)

142	2100	Registrar 11 Month	101 42 02 82 000101 593 0000	100%	1.0	35,480	15,557
142	2400	Assistant, School Office	101 52 10 82 000101 593 0000	100%	1.0	24,830	13,755
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 593 0000	100%	1.0	42,316	16,713
142	2400	Secretary 10-Month HS	101 52 10 82 000101 593 0000	100%	1.0	34,231	15,346
142	2400	Secretary 10-Month HS	101 52 10 82 000101 593 0000	100%	1.0	36,396	15,712
142	2400	Secretary 12-Month HS	101 52 10 82 000101 593 0000	100%	1.0	39,637	16,260
142	2400	Secretary 12-Month HS	101 52 10 82 000101 593 0000	100%	1.0	42,984	16,827
142	2400	Specialist, Project	101 52 10 82 000101 593 0000	100%	1.0	58,340	19,425

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (HS)	101 46 05 00 000101 593 1310	100%	1.0	91,083	26,752
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SECONDARY COUNSELOR (173)

173	2100	Counselor I	101 42 06 83 000101 593 0000	100%	1.0	50,476	19,881
173	2100	Counselor I	101 42 06 83 000101 593 0000	100%	1.0	60,608	21,595
173	2100	Counselor I	101 42 06 83 000101 593 0000	100%	1.0	62,239	21,871
173	2100	Counselor II High School	101 42 06 83 000101 593 0000	100%	1.0	74,090	23,876

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant HS	101 57 02 81 000101 593 0000	100%	1.0	40,869	16,469
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (High)	101 57 02 86 000101 593 0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 593 0000	100%	1.0	27,437	11,653
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 593 0000	100%	1.0	31,815	11,988
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 593 0000	100%	1.0	34,004	12,155
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 593 0000	100%	1.0	26,889	11,611
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 593 0000	100%	1.0	28,531	11,737
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 593 0000	100%	1.0	30,173	2,308
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 593 0000	100%	1.0	28,531	11,737
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 593 0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 593 0000	100%	1.0	28,531	11,737
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	34,741	15,433

DeKalb County School District

Budget Request Form - FY 2016-2017

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						8,176,758	2,821,057

OTHER MANAGEMENT PERSONNEL (190)

190	2100	Specialist, Student Supp-Cert	101 42 04 00	000101 593 0000	100%	1.0	64,257	22,212
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)621 - ELIZABETH ANDREWS 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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,250,961	5,330,128	5,786,108	6,224,373
X	110	TEACHERS	2,639,818	2,627,036	2,998,158	3,161,583
X	113	SUBSTITUTES	0	0	0	0
X	118	ART,MUSIC,PE PERSONNEL	64,101	65,714	69,032	72,160
X	130	PRINCIPAL	102,195	104,952	110,034	119,021
X	131	ASSISTANT PRINCIPAL	265,721	271,564	285,571	289,435
X	140	AIDES AND PARAPROFESSIONALS	141,673	147,728	154,996	157,874
X	142	CLERICAL PERSONNEL	227,426	210,074	212,781	228,256
X	165	LIBRARIAN/MEDIA SPECIALIST	73,648	75,773	80,016	83,641
X	173	SECONDARY COUNSELOR	301,686	317,028	233,784	362,557
X	186	CUSTODIAL PERSONNEL	142,577	140,804	135,765	145,854
X	210	STATE HEALTH INSURANCE	693,126	707,954	742,350	778,350
X	230	TEACHERS RETIREMENT SYSTEM	467,673	502,062	595,509	642,733
X	290	OTHER EMPLOYEE BENEFITS	103,212	111,685	116,256	128,316
X	580	TRAVEL - EMPLOYEES	0	0	741	1,471
X	610	SUPPLIES	28,105	42,010	39,724	39,731
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	5,744	11,391	13,391
TOTAL EXPENSE			5,250,961	5,330,128	5,786,108	6,224,373

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)621 - ELIZABETH ANDREWS HIGH

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					28,105	47,754	51,856	54,593

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 621 1041	TRAVEL-REGULAR	0	0	726	717
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 621 2021	TRAVEL-REGULAR	0	0	15	17
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 621 3011	TRAVEL-REGULAR	0	0	0	737
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 621 1041	SUPPLIES-TEACHING	3,368	8,660	6,556	6,602
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 621 2021	SUPPLIES-TEACHING	2,087	2,872	1,602	1,188
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 621 3011	SUPPLIES-TEACHING	0	3,093	3,599	3,937
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	009101 621 3011	SUPPLIES-MEDIA	0	0	0	365
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 621 1041	SUPPLIES-PER PUPIL	15,118	16,946	17,182	16,962
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 621 2021	SUPPLIES-PER PUPIL	132	439	401	396
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 621 1310	SUPPLIES-MEDIA	7,401	10,000	10,384	10,281

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)621 - ELIZABETH ANDREWS HIGH

DIVISION 120 Region II Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					28,105	47,754	51,856	54,593

DESCRIPTION

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

1000	730	X	101 61 92 00	000101 621 1041	EQUIPMENT	0	2,355	4,157	5,008
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DESCRIPTION

1000	730	X	101 61 92 00	000101 621 2021	EQUIPMENT	0	2,790	2,116	2,199
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DESCRIPTION

1000	730	X	101 61 92 00	000101 621 3011	EQUIPMENT	0	0	2,727	3,817
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DESCRIPTION

1000	730	X	101 61 92 01	000101 621 1041	EQUIPMENT-PER PUPIL	0	598	2,343	2,313
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DESCRIPTION

1000	730	X	101 61 92 01	000101 621 2021	EQUIPMENT-PER PUPIL	0	0	48	54
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)621 - ELIZABETH ANDREWS HIGH
DIVISION 120 Region II Schools

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE				JOB %	COUNT	SALARY	BENEFITS	
TOTAL EXPENSE								4,620,381	1,549,399		

TEACHERS (110)

110	1000	Teacher, History HS	101	38	05	00	000101	621	0000	100%	1.0	64,257	22,212
110	1000	Teacher (Allotted)	101	38	05	00	000101	621	1041	100%	1.0	48,474	19,542
110	1000	Teacher, A/V Technology/Film	101	38	05	00	000101	621	1041	100%	1.0	53,161	20,335
110	1000	Teacher, Art High School	101	38	05	00	000101	621	1041	100%	1.0	48,992	19,629
110	1000	Teacher, Biology High School	101	38	05	00	000101	621	1041	100%	1.0	48,582	19,560
110	1000	Teacher, English - HS	101	38	05	00	000101	621	1041	100%	1.0	53,414	20,377
110	1000	Teacher, English - HS	101	38	05	00	000101	621	1041	100%	1.0	77,071	24,380
110	1000	Teacher, English - HS	101	38	05	00	000101	621	1041	100%	1.0	60,321	21,547
110	1000	Teacher, English - HS	101	38	05	00	000101	621	1041	100%	1.0	56,691	20,932
110	1000	Teacher, English - HS	101	38	05	00	000101	621	1041	100%	1.0	62,661	21,943
110	1000	Teacher, English - HS	101	38	05	00	000101	621	1041	100%	1.0	71,721	23,476
110	1000	Teacher, English - HS	101	38	05	00	000101	621	1041	100%	1.0	54,615	20,581
110	1000	Teacher, English - HS	101	38	05	00	000101	621	1041	100%	1.0	59,566	21,418
110	1000	Teacher, English - HS	101	38	05	00	000101	621	1041	100%	1.0	44,650	7,555
110	1000	Teacher, English - HS	101	38	05	00	000101	621	1041	100%	1.0	62,147	21,855
110	1000	Teacher, English - HS	101	38	05	00	000101	621	1041	100%	1.0	64,993	22,337
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	621	1041	100%	1.0	75,047	24,038
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	621	1041	100%	1.0	73,602	23,793
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	621	1041	100%	1.0	56,691	20,932
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	621	1041	100%	1.0	55,269	20,692
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	621	1041	100%	1.0	53,414	20,377
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	621	1041	100%	1.0	57,513	9,731
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	621	1041	100%	1.0	55,269	20,692
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	621	1041	100%	1.0	67,975	22,841
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	621	1041	100%	1.0	76,476	24,280
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	621	1041	100%	1.0	89,361	15,120
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	621	1041	100%	1.0	64,641	22,277
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	621	1041	100%	1.0	70,114	23,203
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	621	1041	100%	1.0	65,870	22,486
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	621	1041	100%	1.0	60,608	21,595
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	621	1041	100%	1.0	70,027	23,189
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	621	1041	100%	1.0	53,720	20,430

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)621 - ELIZABETH ANDREWS HIGH

DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,620,381	1,549,399
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 621 1041	100%	1.0	57,513	9,731
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 621 1041	100%	1.0	77,071	24,380
110	1000	Teacher, Science - HS	101 38 05 00 000101 621 1041	100%	1.0	53,720	20,430
110	1000	Teacher, Science - HS	101 38 05 00 000101 621 1041	100%	1.0	59,744	21,448
110	1000	Teacher, Science - HS	101 38 05 00 000101 621 1041	100%	1.0	72,160	23,549
110	1000	Teacher, Science - HS	101 38 05 00 000101 621 1041	100%	1.0	62,239	21,871
110	1000	Teacher, Science - HS	101 38 05 00 000101 621 1041	100%	1.0	70,027	23,189
110	1000	Teacher, Science - HS	101 38 05 00 000101 621 1041	100%	1.0	61,915	21,816
110	1000	Teacher, Science - HS	101 38 05 00 000101 621 1041	100%	1.0	78,913	24,692
110	1000	Teacher, Spanish High School	101 38 05 00 000101 621 1041	100%	1.0	58,547	21,246
110	1000	Teacher, Spanish High School	101 38 05 00 000101 621 1041	100%	1.0	91,083	26,752
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 621 3011	100%	1.0	60,600	21,594
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 621 3011	100%	1.0	59,744	21,448
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 621 3011	100%	1.0	55,682	20,762
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 621 3011	100%	1.0	48,582	19,560
110	1000	Teacher, Interrelated	101 38 06 00 000101 621 2021	100%	1.0	60,600	21,594
110	1000	Teacher, Interrelated	101 38 06 00 000101 621 2021	100%	1.0	53,414	20,377
110	1000	Teacher, Interrelated	101 38 06 00 000101 621 2021	100%	1.0	53,720	9,090
110	1000	Teacher, Interrelated	101 38 06 00 000101 621 2021	100%	1.0	49,396	19,698
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 621 1041	100%	1.0	72,160	23,549
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 621 0000	100%	1.0	119,021	31,478
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 621 0000	100%	1.0	89,689	26,516
131	2400	Assistant Principal (HS)	101 52 05 81 000101 621 0000	100%	1.0	108,389	29,679
131	2400	Assistant Principal (HS)	101 52 05 81 000101 621 0000	100%	1.0	91,357	15,458
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 621 1041	100%	1.0	30,947	14,790
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 621 1041	100%	1.0	29,367	14,523
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 621 1041	100%	1.0	24,626	4,167
140	1000	Paraprofessional-REP English	101 38 07 80 000101 621 2211	100%	1.0	30,420	14,701
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 621 2041	100%	1.0	21,257	13,150

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)621 - ELIZABETH ANDREWS HIGH
DIVISION 120 Region II Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,620,381	1,549,399

140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 621 2041	100%	1.0	21,257	3,596
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month	101 42 02 82 000101 621 0000	100%	1.0	39,949	16,314
142	2400	Assistant, School Office	101 52 10 82 000101 621 0000	100%	1.0	31,846	14,942
142	2400	Assistant, School Office	101 52 10 82 000101 621 0000	100%	1.0	24,830	13,755
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 621 0000	100%	1.0	42,984	16,827
142	2400	Secretary 12-Month HS	101 52 10 82 000101 621 0000	100%	1.0	43,656	16,941
142	2400	Secretary 12-Month HS	101 52 10 82 000101 621 0000	100%	1.0	44,991	16,671
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 621 1310	100%	1.0	83,641	24,572
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 621 0000	100%	1.0	70,114	23,203
173	2100	Counselor I	101 42 06 83 000101 621 0000	100%	1.0	78,865	24,684
173	2100	Counselor I	101 42 06 83 000101 621 0000	100%	1.0	69,117	23,035
173	2100	Counselor I	101 42 06 83 000101 621 0000	100%	1.0	49,991	19,799
173	2100	Counselor II High School	101 42 06 83 000101 621 0000	100%	1.0	94,470	27,324
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 621 0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 621 0000	100%	1.0	30,173	11,862
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 621 0000	100%	1.0	27,437	11,653
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 621 0000	100%	1.0	32,911	12,072
186	2600	Custodian, Head	101 57 02 86 000101 621 0000	100%	1.0	29,538	16,029

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	227,998	438,506	581,276	552,861
X	110	TEACHERS	73,244	86,059	148,064	116,374
X	118	ART,MUSIC,PE PERSONNEL	12,188	65,339	82,172	133,554
X	130	PRINCIPAL	2,972	867	867	867
X	140	AIDES AND PARAPROFESSIONALS	5,866	19,130	22,557	0
X	165	LIBRARIAN/MEDIA SPECIALIST	0	56,876	71,794	75,047
X	172	ELEMENTARY COUNSELOR	22,144	27,381	29,336	0
X	186	CUSTODIAL PERSONNEL	59,751	56,789	58,445	59,959
X	210	STATE HEALTH INSURANCE	31,065	68,459	84,474	92,676
X	230	TEACHERS RETIREMENT SYSTEM	16,158	37,765	55,380	51,372
X	290	OTHER EMPLOYEE BENEFITS	4,609	8,340	16,687	11,512
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	11,500	11,500	11,500
TOTAL EXPENSE			227,998	438,506	581,276	552,861

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)011 - SHADOW ROCK PSYCHED

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					0	11,500	11,500	11,500

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 011 0000	OTHER COST-PROFESSIONAL/TECHNI	0	11,500	11,500	11,500
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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									385,801	155,560	

TEACHERS (110)

110	1000	Teacher, Health/PE Special Ed	101	38	05	00	000101	011	1011	50%	0.5	23,696	9,679
110	1000	Teacher, Health/PE Special Ed	101	38	05	00	000101	011	1021	50%	0.5	23,696	9,679
110	1000	Teacher, Music - Band	101	38	05	00	000101	011	1051	19%	0.2	15,092	4,680
110	1000	Teacher (Allotted)	101	38	06	00	000101	011	2051	30%	0.3	14,543	5,862
110	1000	Teacher, Behavior Disorders	101	38	06	00	000101	011	2051	100%	1.0	39,347	17,998

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101	38	05	88	000101	011	1021	50%	0.5	22,866	9,539
118	1000	Teacher, Art	101	38	05	88	000101	011	1021	50%	0.5	19,674	8,998
118	1000	Teacher, Music General	101	38	05	88	000101	011	1021	50%	0.5	24,237	9,771
118	1000	Teacher, Art	101	38	05	88	000101	011	1051	50%	0.5	22,866	9,539
118	1000	Teacher, Art	101	38	05	88	000101	011	1051	50%	0.5	19,674	8,998
118	1000	Teacher, Music General	101	38	05	88	000101	011	1051	50%	0.5	24,237	9,771

PRINCIPAL (130)

130	2400	Supervisor To Top Highest Paid	101	52	05	00	000101	011	0000	100%	0.0	867	147
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LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (HS)	101	46	05	00	000101	011	1310	100%	1.0	75,047	24,038
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ELEMENTARY COUNSELOR (172)

172	1000	Counselor, PT GNETS	101	42	06	89	000101	011	1011	33%	0.0	0	0
172	1000	Counselor, PT GNETS	101	42	06	89	000101	011	1021	33%	0.0	0	0
172	1000	Counselor, PT GNETS	101	42	06	89	000101	011	1051	33%	0.0	0	0

CUSTODIAL PERSONNEL (186)

186	2600	Custodian	101	57	02	86	000101	011	0000	100%	1.0	25,795	11,527
186	2600	Custodian, Head	101	57	02	86	000101	011	0000	100%	1.0	34,164	15,334

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	365,755	526,519	704,616	682,718

X	110	TEACHERS	71,201	121,530	210,118	177,090
X	142	CLERICAL PERSONNEL	0	0	0	46,286
X	165	LIBRARIAN/MEDIA SPECIALIST	24,731	46,741	53,703	59,744
X	172	ELEMENTARY COUNSELOR	29,013	27,381	28,755	64,993
X	176	SCHOOL SOCIAL WORKER	63,538	65,372	69,032	72,160
X	186	CUSTODIAL PERSONNEL	99,029	104,139	106,389	81,708
X	190	OTHER MANAGEMENT PERSONNEL	0	37,279	51,641	0
X	210	STATE HEALTH INSURANCE	48,824	73,059	102,326	100,586
X	230	TEACHERS RETIREMENT SYSTEM	23,367	39,526	63,159	64,271
X	290	OTHER EMPLOYEE BENEFITS	6,053	11,492	19,493	15,880

TOTAL EXPENSE	365,755	526,519	704,616	682,718
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)024 - EAGLE WOODS ACADEMY

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 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 2016-2017

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								501,981	180,737		

TEACHERS (110)

110	1000	Teacher, Art High School	101	38	05	00	000101	024	1041	100%	1.0	57,513	21,071
110	1000	Teacher, Business Ed-Comp. HS	101	38	05	00	000101	024	1041	100%	1.0	44,650	7,555
110	1000	Teacher, Health/PE Special Ed	101	38	05	00	000101	024	1041	50%	0.5	26,345	10,127
110	1000	Teacher, Occ - Voc. Education	101	38	05	00	000101	024	1041	100%	1.0	48,582	19,560

CLERICAL PERSONNEL (142)

142	2400	Interpreter for the Deaf	101	52	10	82	000101	024	0000	100%	1.0	46,286	17,386
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LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101	46	05	00	000101	024	1310	100%	1.0	59,744	21,448
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ELEMENTARY COUNSELOR (172)

172	1000	Counselor, GNETS Local	101	42	06	89	000101	024	1041	100%	1.0	64,993	22,337
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SCHOOL SOCIAL WORKER (176)

176	2100	Social Worker, GNETS Local	101	42	02	86	000101	024	0000	100%	1.0	72,160	23,549
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (High)	101	57	02	86	000101	024	0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (High)	101	57	02	86	000101	024	0000	100%	1.0	25,795	11,527
186	2600	Custodian, Head	101	57	02	86	000101	024	0000	100%	1.0	30,118	14,650

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,896,844	3,327,635	3,778,963	3,856,294
X	110	TEACHERS	1,468,487	1,737,084	2,068,888	1,889,646
X	118	ART,MUSIC,PE PERSONNEL	87,785	94,992	98,273	127,565
X	130	PRINCIPAL	103,811	106,611	111,774	117,449
X	131	ASSISTANT PRINCIPAL	67,564	69,400	73,013	210,056
X	140	AIDES AND PARAPROFESSIONALS	119,342	164,598	182,474	232,582
X	142	CLERICAL PERSONNEL	70,543	67,242	70,014	61,762
X	165	LIBRARIAN/MEDIA SPECIALIST	64,808	66,678	70,411	73,602
X	172	ELEMENTARY COUNSELOR	107,189	89,777	74,778	77,387
X	186	CUSTODIAL PERSONNEL	79,062	83,115	61,111	62,695
X	190	OTHER MANAGEMENT PERSONNEL	0	22,439	0	0
X	210	STATE HEALTH INSURANCE	392,981	400,749	457,468	495,383
X	230	TEACHERS RETIREMENT SYSTEM	253,204	319,180	397,127	396,254
X	290	OTHER EMPLOYEE BENEFITS	53,157	72,364	76,622	78,025
X	580	TRAVEL - EMPLOYEES	0	0	583	506
X	610	SUPPLIES	26,527	28,748	32,777	28,308
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,385	4,659	3,650	5,074
TOTAL EXPENSE			2,896,844	3,327,635	3,778,963	3,856,294

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)108 - ALLGOOD ELEM

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					28,912	33,407	37,010	33,888

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 108 1021	TRAVEL-REGULAR	0	0	553	475
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 108 2021	TRAVEL-REGULAR	0	0	30	31
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 108 1021	SUPPLIES-TEACHING	4,943	5,662	6,109	5,444
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 108 2021	SUPPLIES-TEACHING	2,166	1,933	1,392	2,677
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 108 1021	SUPPLIES-PER PUPIL	10,273	12,525	13,090	11,242
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 108 2021	SUPPLIES-PER PUPIL	1,608	704	2,682	726
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 108 1310	SUPPLIES-MEDIA	7,536	7,924	9,504	8,219
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 108 1021	EQUIPMENT	850	52	426	431
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 108 2021	EQUIPMENT	170	3,025	1,030	3,011
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)108 - ALLGOOD ELEM

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	28,912	33,407	33,888

1000	730	X	101 61 92 01 000101 108 1021	EQUIPMENT-PER PUPIL	1,365	1,549	1,785	1,533
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DESCRIPTION

1000	730	X	101 61 92 01 000101 108 2021	EQUIPMENT-PER PUPIL	0	33	409	99
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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									2,852,744	969,662	

TEACHERS (110)

110	1000	Teacher, Computer Tech. ES	101	38	05	00	000101	108	1011	33%	0.3	24,098	7,854
110	1000	Teacher, Kindergarten	101	38	05	00	000101	108	1011	100%	1.0	60,321	21,547
110	1000	Teacher, Kindergarten	101	38	05	00	000101	108	1011	100%	1.0	56,812	20,953
110	1000	Teacher, Kindergarten	101	38	05	00	000101	108	1011	100%	1.0	55,682	20,762
110	1000	Teacher, Kindergarten	101	38	05	00	000101	108	1011	100%	1.0	44,650	18,895
110	1000	Teacher, Kindergarten	101	38	05	00	000101	108	1011	100%	1.0	71,721	12,136
110	1000	Teacher, Computer Tech. ES	101	38	05	00	000101	108	1021	33%	0.3	24,098	7,854
110	1000	Teacher, Grade 1	101	38	05	00	000101	108	1021	100%	1.0	67,975	22,841
110	1000	Teacher, Grade 1	101	38	05	00	000101	108	1021	100%	1.0	48,992	19,629
110	1000	Teacher, Grade 1	101	38	05	00	000101	108	1021	100%	1.0	57,513	21,071
110	1000	Teacher, Grade 1	101	38	05	00	000101	108	1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 2	101	38	05	00	000101	108	1021	100%	1.0	65,870	22,486
110	1000	Teacher, Grade 2	101	38	05	00	000101	108	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 2	101	38	05	00	000101	108	1021	100%	1.0	47,391	8,019
110	1000	Teacher, Grade 2	101	38	05	00	000101	108	1021	100%	1.0	73,602	23,793
110	1000	Teacher, Grade 3	101	38	05	00	000101	108	1021	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 3	101	38	05	00	000101	108	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 3	101	38	05	00	000101	108	1021	100%	1.0	47,391	8,019
110	1000	Teacher, Grade 3	101	38	05	00	000101	108	1021	100%	1.0	64,611	22,272
110	1000	Teacher (Allotted)	101	38	05	00	000101	108	1051	-100%	(1.0)	(48,474)	(18,257)
110	1000	Teacher, Computer Tech. ES	101	38	05	00	000101	108	1051	33%	0.3	24,170	7,878
110	1000	Teacher, Grade 4	101	38	05	00	000101	108	1051	100%	1.0	55,682	20,762
110	1000	Teacher, Grade 4	101	38	05	00	000101	108	1051	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 4	101	38	05	00	000101	108	1051	100%	1.0	59,566	21,418
110	1000	Teacher, Grade 4	101	38	05	00	000101	108	1051	100%	1.0	44,650	7,555
110	1000	Teacher, Grade 5	101	38	05	00	000101	108	1051	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 5	101	38	05	00	000101	108	1051	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 5	101	38	05	00	000101	108	1051	100%	1.0	55,269	20,692
110	1000	Teacher, Grade 5	101	38	05	00	000101	108	1051	100%	1.0	45,733	19,078
110	1000	Teacher, EIP Reading Gr 1-3	101	38	05	00	000101	108	1071	100%	1.0	64,257	10,872
110	1000	Teacher, Gifted	101	38	05	00	000101	108	2111	50%	0.5	33,987	11,421
110	1000	Teacher, ESOL	101	38	05	00	140101	108	1351	100%	1.0	83,641	25,492

DeKalb County School District

Budget Request Form - FY 2016-2017

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						2,852,744	969,662

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	47,391	12,596
110	1000	Teacher, Interrelated	101 38 06 00 000101 108 2031	100%	1.0	48,474	8,202
110	1000	Teacher, Interrelated	101 38 06 00 000101 108 2031	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 06 00 000101 108 2031	100%	1.0	47,391	19,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 108 2031	100%	1.0	44,650	18,895
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 108 2041	100%	1.0	45,733	19,078
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 108 2041	100%	1.0	49,396	19,698

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 108 1011	17%	0.2	7,615	3,177
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 108 1011	33%	0.3	14,869	2,516
118	1000	Teacher, Music - Strings	101 38 05 88 000101 108 1011	8%	0.1	5,491	1,874
118	1000	Teacher, Music - Strings	101 38 05 88 000101 108 1011	8%	0.1	4,048	1,632
118	1000	Teacher, Music General	101 38 05 88 000101 108 1011	33%	0.3	15,229	6,353
118	1000	Teacher, Music General	101 38 05 88 000101 108 1011	8%	0.1	5,277	1,837
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 108 1021	33%	0.3	14,869	2,516
118	1000	Teacher, Music - Strings	101 38 05 88 000101 108 1021	8%	0.1	5,491	1,874
118	1000	Teacher, Music - Strings	101 38 05 88 000101 108 1021	8%	0.1	4,048	1,632
118	1000	Teacher, Music General	101 38 05 88 000101 108 1021	33%	0.3	15,229	6,353
118	1000	Teacher, Music General	101 38 05 88 000101 108 1021	8%	0.1	5,277	1,837
118	1000	Teacher, Music - Strings	101 38 05 88 000101 108 1051	8%	0.1	5,507	1,879
118	1000	Teacher, Music - Strings	101 38 05 88 000101 108 1051	8%	0.1	4,048	1,632
118	1000	Teacher, Music General	101 38 05 88 000101 108 1051	33%	0.3	15,275	6,373
118	1000	Teacher, Music General	101 38 05 88 000101 108 1051	8%	0.1	5,292	1,842

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 108 0000	100%	1.0	117,449	31,212
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 108 0000	100%	1.0	81,787	25,178
131	2400	Specialist, Instructional Supp	101 52 05 80 000101 108 0000	100%	1.0	60,608	10,255
131	2400	Specialist, Instructional Supp	101 52 05 80 000101 108 0000	100%	1.0	67,661	11,448

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Instructional	101 38 07 80 000101 108 1021	100%	1.0	21,257	3,596
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 108 1021	100%	1.0	24,101	13,632

DeKalb County School District

Budget Request Form - FY 2016-2017

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						2,852,744	969,662
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 108 2041	100%	1.0	21,257	13,150
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 108 2041	100%	1.0	24,101	4,078
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 108 2041	100%	1.0	26,207	13,700
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 108 2041	100%	1.0	27,787	14,255
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 108 2041	100%	1.0	24,101	4,078
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 108 2041	100%	1.0	21,257	13,150
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 108 2041	100%	1.0	21,257	13,150
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 108 2041	100%	1.0	21,257	13,150
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 108 0000	100%	1.0	32,945	15,128
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 108 0000	100%	1.0	28,817	14,430
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 108 1310	100%	1.0	73,602	23,793
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 108 1011	33%	0.3	25,770	8,136
172	1000	Counselor I PT	101 42 06 89 000101 108 1011	33%	0.0	0	0
172	1000	Counselor I	101 42 06 89 000101 108 1021	33%	0.3	25,770	8,136
172	1000	Counselor I PT	101 42 06 89 000101 108 1021	33%	0.0	0	0
172	1000	Counselor I	101 42 06 89 000101 108 1051	33%	0.3	25,847	8,161
172	1000	Counselor I PT	101 42 06 89 000101 108 1051	33%	0.0	0	0
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 108 0000	100%	1.0	28,531	11,737
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	98%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 108 0000	100%	1.0	34,164	15,334

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,035,776	3,827,770	4,526,176	4,792,400
X	110	TEACHERS	1,610,078	1,998,377	2,482,986	2,426,140
X	113	SUBSTITUTES	6,500	13,831	0	0
X	118	ART,MUSIC,PE PERSONNEL	132,928	155,401	193,892	211,742
X	130	PRINCIPAL	96,971	106,864	97,716	101,971
X	131	ASSISTANT PRINCIPAL	60,130	95,230	146,554	215,157
X	140	AIDES AND PARAPROFESSIONALS	67,399	115,763	119,842	215,748
X	142	CLERICAL PERSONNEL	55,074	83,215	65,211	103,129
X	165	LIBRARIAN/MEDIA SPECIALIST	53,114	54,647	57,706	64,257
X	172	ELEMENTARY COUNSELOR	78,885	101,326	46,846	48,475
X	186	CUSTODIAL PERSONNEL	90,790	113,680	94,089	126,904
X	210	STATE HEALTH INSURANCE	431,762	532,441	609,490	649,613
X	230	TEACHERS RETIREMENT SYSTEM	264,605	350,408	463,009	488,229
X	290	OTHER EMPLOYEE BENEFITS	52,942	80,835	95,366	95,977
X	580	TRAVEL - EMPLOYEES	0	0	807	679
X	610	SUPPLIES	29,968	25,048	44,619	37,558
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,630	703	8,043	6,821
TOTAL EXPENSE			3,035,776	3,827,770	4,526,176	4,792,400

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)178 - DUNAIRE ELEM

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					34,598	25,751	53,469	45,058

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 178 1021	TRAVEL-REGULAR	0	0	771	648
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 178 2021	TRAVEL-REGULAR	0	0	36	31
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 178 1021	SUPPLIES-TEACHING	5,377	4,535	8,897	7,367
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 178 2021	SUPPLIES-TEACHING	1,625	310	3,456	3,066
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 178 1021	SUPPLIES-PER PUPIL	13,529	10,886	18,238	15,334
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 178 2021	SUPPLIES-PER PUPIL	305	0	858	726
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 178 1310	SUPPLIES-MEDIA	9,132	9,317	13,170	11,065
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 178 1021	EQUIPMENT	1,050	92	630	549
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 178 2021	EQUIPMENT	2,032	217	4,809	4,082
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)178 - DUNAIRE ELEM

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					<i>TOTAL REVENUE</i>	0	0	0
					<i>TOTAL DISCRETIONARY EXPENSE</i>	34,598	25,751	53,469
1000	730	X	101 61 92 01 000101 178 1021	EQUIPMENT-PER PUPIL	1,488	394	2,487	2,091
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 178 2021	EQUIPMENT-PER PUPIL	60	0	117	99
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2016-2017

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						3,513,523	1,233,819

TEACHERS (110)

110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 178 1011	33%	0.3	15,229	6,353
110	1000	Teacher, Kindergarten	101 38 05 00 000101 178 1011	100%	1.0	54,615	20,581
110	1000	Teacher, Kindergarten	101 38 05 00 000101 178 1011	100%	1.0	45,733	19,078
110	1000	Teacher, Kindergarten	101 38 05 00 000101 178 1011	100%	1.0	75,047	24,038
110	1000	Teacher, Kindergarten	101 38 05 00 000101 178 1011	100%	1.0	53,720	20,430
110	1000	Teacher, Kindergarten	101 38 05 00 000101 178 1011	100%	1.0	39,347	17,998
110	1000	Teacher, Kindergarten	101 38 05 00 000101 178 1011	100%	1.0	76,476	24,280
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 178 1021	33%	0.3	15,229	6,353
110	1000	Teacher, Grade 1	101 38 05 00 000101 178 1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 1	101 38 05 00 000101 178 1021	100%	1.0	67,975	22,841
110	1000	Teacher, Grade 1	101 38 05 00 000101 178 1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 1	101 38 05 00 000101 178 1021	100%	1.0	45,733	7,738
110	1000	Teacher, Grade 1	101 38 05 00 000101 178 1021	100%	1.0	53,086	20,322
110	1000	Teacher, Grade 1	101 38 05 00 000101 178 1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 2	101 38 05 00 000101 178 1021	100%	1.0	83,641	24,572
110	1000	Teacher, Grade 2	101 38 05 00 000101 178 1021	100%	1.0	46,542	7,875
110	1000	Teacher, Grade 2	101 38 05 00 000101 178 1021	100%	1.0	45,733	7,738
110	1000	Teacher, Grade 2	101 38 05 00 000101 178 1021	100%	1.0	49,396	19,698
110	1000	Teacher, Grade 2	101 38 05 00 000101 178 1021	100%	1.0	76,476	24,280
110	1000	Teacher, Grade 2	101 38 05 00 000101 178 1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 3	101 38 05 00 000101 178 1021	100%	1.0	53,414	9,037
110	1000	Teacher, Grade 3	101 38 05 00 000101 178 1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 3	101 38 05 00 000101 178 1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 3	101 38 05 00 000101 178 1021	100%	1.0	58,137	21,177
110	1000	Teacher, Grade 3	101 38 05 00 000101 178 1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 3	101 38 05 00 000101 178 1021	100%	1.0	64,257	22,212
110	1000	Teacher (Allotted)	101 38 05 00 000101 178 1051	100%	1.0	48,474	19,542
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 178 1051	33%	0.3	15,275	6,373
110	1000	Teacher, Grade 4	101 38 05 00 000101 178 1051	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 4	101 38 05 00 000101 178 1051	100%	1.0	83,641	25,492
110	1000	Teacher, Grade 4 Math	101 38 05 00 000101 178 1051	100%	1.0	73,602	23,793
110	1000	Teacher, Grade 5	101 38 05 00 000101 178 1051	100%	1.0	59,566	21,418

DeKalb County School District

Budget Request Form - FY 2016-2017

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						3,513,523	1,233,819
110	1000	Teacher, Grade 5	101 38 05 00 000101 178 1051	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 5	101 38 05 00 000101 178 1051	100%	1.0	53,720	20,430
110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 178 1051	100%	1.0	62,805	10,626
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 178 1071	100%	1.0	59,744	21,448
110	1000	Teacher, Gifted	101 38 05 00 000101 178 2111	50%	0.5	33,987	11,421
110	1000	Teacher, ESOL	101 38 05 00 140101 178 1351	100%	1.0	75,047	23,212
110	1000	Teacher, ESOL	101 38 05 00 140101 178 1351	50%	0.5	24,237	9,771
110	1000	Teacher, Interrelated	101 38 06 00 000101 178 2021	100%	1.0	60,600	21,594
110	1000	Teacher, Interrelated	101 38 06 00 000101 178 2021	100%	1.0	47,391	19,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 178 2021	100%	1.0	47,391	19,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 178 2021	100%	1.0	55,269	20,692
110	1000	Teacher, Interrelated	101 38 06 00 000101 178 2021	100%	1.0	47,391	19,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 178 2021	100%	1.0	46,286	19,172
110	1000	Teacher, Interrelated	101 38 06 00 000101 178 2021	100%	1.0	47,391	19,359
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 178 2031	100%	1.0	47,391	8,019
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 178 1011	33%	0.3	15,229	6,353
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 178 1011	33%	0.3	14,869	2,516
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 178 1011	33%	0.3	18,187	6,853
118	1000	Teacher, Music - Strings	101 38 05 88 000101 178 1011	11%	0.1	6,047	2,279
118	1000	Teacher, Music General	101 38 05 88 000101 178 1011	33%	0.3	16,178	6,514
118	1000	Teacher, Art	101 38 05 88 000101 178 1021	33%	0.3	15,229	6,353
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 178 1021	33%	0.3	14,869	2,516
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 178 1021	33%	0.3	18,187	6,853
118	1000	Teacher, Music - Strings	101 38 05 88 000101 178 1021	11%	0.1	6,047	2,279
118	1000	Teacher, Music General	101 38 05 88 000101 178 1021	33%	0.3	16,178	6,514
118	1000	Teacher, Art	101 38 05 88 000101 178 1051	33%	0.3	15,275	6,373
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 178 1051	33%	0.3	14,913	2,523
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 178 1051	33%	0.3	18,241	6,874
118	1000	Teacher, Music - Strings	101 38 05 88 000101 178 1051	11%	0.1	6,066	2,286
118	1000	Teacher, Music General	101 38 05 88 000101 178 1051	33%	0.3	16,227	6,534
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 178 0000	100%	1.0	101,971	17,253

DeKalb County School District

Budget Request Form - FY 2016-2017

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	3,513,523	1,233,819	

ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101	52	05	80	000101	178	0000	100%	1.0	84,673	25,667
131	2400	Assistant Principal (ES)	101	52	05	80	000101	178	0000	100%	1.0	69,876	23,163
131	2400	Specialist, Instructional Supp	101	52	05	80	000101	178	0000	100%	1.0	60,608	21,595

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Kindergarten	101	38	07	80	000101	178	1011	100%	1.0	24,101	13,632
140	1000	Paraprofessional-Instructional	101	38	07	80	000101	178	1031	100%	1.0	24,101	13,632
140	1000	Paraprofessional-Instructional	101	38	07	80	000101	178	1031	100%	1.0	21,257	3,596
140	1000	Para, Special Ed	101	38	09	80	000101	178	2041	100%	1.0	24,101	4,078
140	1000	Para, Special Ed	101	38	09	80	000101	178	2041	100%	1.0	21,257	13,150
140	1000	Para, Special Ed	101	38	09	80	000101	178	2041	100%	1.0	21,257	13,150
140	1000	Para, Special Ed	101	38	09	80	000101	178	2041	100%	1.0	24,101	13,632
140	1000	Para, Special Ed	101	38	09	80	000101	178	2041	100%	1.0	24,626	13,721
140	1000	Para, Special Ed	101	38	09	80	000101	178	2041	100%	1.0	30,947	5,236

CLERICAL PERSONNEL (142)

142	2400	Bookkeeper (Elementary) 12 mo	101	52	10	82	000101	178	0000	100%	1.0	36,291	15,695
142	2400	Secretary, 10 Month ES	101	52	10	82	000101	178	0000	100%	1.0	36,938	15,804
142	2400	Secretary, 10 Month ES	101	52	10	82	000101	178	0000	100%	1.0	29,900	14,613

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101	46	05	00	000101	178	1310	100%	1.0	64,257	22,212
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ELEMENTARY COUNSELOR (172)

172	1000	Counselor I	101	42	06	89	000101	178	1011	33%	0.3	16,142	6,507
172	1000	Counselor I PT	101	42	06	89	000101	178	1011	33%	0.0	0	0
172	1000	Counselor I PT	101	42	06	89	000101	178	1011	33%	0.0	0	0
172	1000	Counselor I	101	42	06	89	000101	178	1021	33%	0.3	16,142	6,507
172	1000	Counselor I PT	101	42	06	89	000101	178	1021	33%	0.0	0	0
172	1000	Counselor I PT	101	42	06	89	000101	178	1021	33%	0.0	0	0
172	1000	Counselor I	101	42	06	89	000101	178	1051	33%	0.3	16,191	6,527
172	1000	Counselor I PT	101	42	06	89	000101	178	1051	33%	0.0	0	0
172	1000	Counselor I PT	101	42	06	89	000101	178	1051	33%	0.0	0	0

CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (Elem)	101	57	02	86	000101	178	0000	100%	1.0	32,911	12,072
186	2600	Custodian 12 Month (Elem)	101	57	02	86	000101	178	0000	100%	1.0	27,437	11,653

DeKalb County School District

Budget Request Form - FY 2016-2017

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						3,513,523	1,233,819
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 178 0000	100%	1.0	31,815	11,988
186	2600	Custodian, Head	101 57 02 86 000101 178 0000	100%	1.0	34,741	15,433

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,139,876	3,317,804	3,797,265	4,292,866
X	110	TEACHERS	1,618,750	1,710,092	2,003,731	2,243,572
X	118	ART,MUSIC,PE PERSONNEL	166,846	191,367	207,346	207,730
X	130	PRINCIPAL	106,548	103,169	108,827	114,352
X	131	ASSISTANT PRINCIPAL	72,635	66,069	63,862	84,704
X	140	AIDES AND PARAPROFESSIONALS	78,801	79,842	64,143	130,150
X	142	CLERICAL PERSONNEL	64,026	68,894	70,483	80,619
X	165	LIBRARIAN/MEDIA SPECIALIST	65,951	48,562	46,375	48,474
X	172	ELEMENTARY COUNSELOR	54,716	79,846	89,983	98,936
X	177	FAMILY SERVICES/PARENT COORDINATOR	69,024	70,784	74,747	78,134
X	186	CUSTODIAL PERSONNEL	93,294	92,821	99,130	119,087
X	210	STATE HEALTH INSURANCE	378,080	392,799	456,225	513,022
X	230	TEACHERS RETIREMENT SYSTEM	278,094	312,606	393,927	445,014
X	290	OTHER EMPLOYEE BENEFITS	55,987	69,580	76,743	87,615
X	580	TRAVEL - EMPLOYEES	0	0	324	628
X	610	SUPPLIES	33,757	28,992	37,597	34,633
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,366	2,381	3,822	6,196
TOTAL EXPENSE			3,139,876	3,317,804	3,797,265	4,292,866

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)212 - HAMBRICK ELEM

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					37,124	31,373	41,743	41,457

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 212 1021	TRAVEL-REGULAR	0	0	288	588
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 212 2021	TRAVEL-REGULAR	0	0	36	40
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 212 1021	SUPPLIES-TEACHING	0	5,506	6,810	6,664
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 212 2021	SUPPLIES-TEACHING	0	1,490	5,878	2,922
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 212 1021	SUPPLIES-PER PUPIL	21,221	10,952	13,904	13,904
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 212 2021	SUPPLIES-PER PUPIL	2,775	1,804	858	946
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 212 1310	SUPPLIES-MEDIA	9,761	9,240	10,147	10,197
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 212 1021	EQUIPMENT	581	0	797	548
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 212 2021	EQUIPMENT	0	1,434	1,012	3,623
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)212 - HAMBRICK ELEM

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					37,124	31,373	41,743	41,457

1000	730	X	101 61 92 01 000101 212 1021	EQUIPMENT-PER PUPIL	1,870	947	1,896	1,896
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DESCRIPTION

1000	730	X	101 61 92 01 000101 212 2021	EQUIPMENT-PER PUPIL	916	0	117	129
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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						3,205,758	1,045,651

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 212 1011	100%	1.0	55,401	20,714
110	1000	Teacher, Kindergarten	101 38 05 00 000101 212 1011	100%	1.0	45,787	7,747
110	1000	Teacher, Kindergarten	101 38 05 00 000101 212 1011	100%	1.0	64,285	22,217
110	1000	Teacher, Kindergarten	101 38 05 00 000101 212 1011	100%	1.0	76,476	24,280
110	1000	Teacher, Kindergarten	101 38 05 00 000101 212 1011	100%	1.0	64,257	10,872
110	1000	Teacher (Allotted)	101 38 05 00 000101 212 1021	200%	2.0	96,948	39,083
110	1000	Teacher, Grade 1	101 38 05 00 000101 212 1021	100%	1.0	60,321	10,207
110	1000	Teacher, Grade 1	101 38 05 00 000101 212 1021	100%	1.0	59,566	21,418
110	1000	Teacher, Grade 1	101 38 05 00 000101 212 1021	100%	1.0	66,807	22,643
110	1000	Teacher, Grade 1	101 38 05 00 000101 212 1021	100%	1.0	64,611	22,272
110	1000	Teacher, Grade 1	101 38 05 00 000101 212 1021	100%	1.0	69,142	11,699
110	1000	Teacher, Grade 2	101 38 05 00 000101 212 1021	100%	1.0	64,285	10,877
110	1000	Teacher, Grade 2	101 38 05 00 000101 212 1021	100%	1.0	82,064	25,226
110	1000	Teacher, Grade 2	101 38 05 00 000101 212 1021	100%	1.0	54,615	9,241
110	1000	Teacher, Grade 2	101 38 05 00 000101 212 1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 2	101 38 05 00 000101 212 1021	100%	1.0	49,396	19,698
110	1000	Teacher, Grade 3	101 38 05 00 000101 212 1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 3	101 38 05 00 000101 212 1021	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 3	101 38 05 00 000101 212 1021	100%	1.0	57,513	21,071
110	1000	Teacher, Grade 3	101 38 05 00 000101 212 1021	100%	1.0	60,608	21,595
110	1000	Teacher (Allotted)	101 38 05 00 000101 212 1051	250%	2.5	121,185	48,854
110	1000	Teacher, Grade 4	101 38 05 00 000101 212 1051	100%	1.0	55,401	20,714
110	1000	Teacher, Grade 4	101 38 05 00 000101 212 1051	100%	1.0	48,474	8,202
110	1000	Teacher, Grade 4	101 38 05 00 000101 212 1051	100%	1.0	60,600	21,594
110	1000	Teacher, Grade 4	101 38 05 00 000101 212 1051	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 5	101 38 05 00 000101 212 1051	100%	1.0	89,361	26,460
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 212 1051	100%	1.0	62,147	21,855
110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 212 1051	100%	1.0	70,027	11,849
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, EIP Reading Gr 1-3	101 38 05 00 000101 212 1071	50%	0.5	32,128	11,106
110	1000	Teacher, Gifted	101 38 05 00 000101 212 2111	50%	0.5	32,128	11,106

DeKalb County School District

Budget Request Form - FY 2016-2017

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						3,205,758	1,045,651
110	1000	Teacher, ESOL	101 38 05 00 140101 212 1351	100%	1.0	78,825	24,677
110	1000	Teacher, ESOL	101 38 05 00 140101 212 1351	50%	0.5	24,237	9,771
110	1000	Teacher, Interrelated	101 38 06 00 000101 212 2021	100%	1.0	39,347	17,998
110	1000	Teacher, Interrelated	101 38 06 00 000101 212 2021	100%	1.0	44,650	18,895
110	1000	Teacher, Interrelated	101 38 06 00 000101 212 2021	100%	1.0	44,650	18,895
110	1000	Teacher, Interrelated	101 38 06 00 000101 212 2021	100%	1.0	48,401	19,530
110	1000	Teacher, MID	101 38 06 00 000101 212 2031	100%	1.0	44,650	18,895
110	1000	Teacher, MID	101 38 06 00 000101 212 2031	100%	1.0	70,114	23,203
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 212 1011	33%	0.3	17,297	2,926
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 212 1011	33%	0.3	15,413	6,383
118	1000	Teacher, Music - Band	101 38 05 88 000101 212 1011	8%	0.1	6,366	1,077
118	1000	Teacher, Music General	101 38 05 88 000101 212 1011	33%	0.3	15,229	6,353
118	1000	Teacher, Spanish	101 38 05 88 000101 212 1011	33%	0.3	14,869	6,292
118	1000	Teacher, Art	101 38 05 88 000101 212 1021	33%	0.3	17,297	2,926
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 212 1021	33%	0.3	15,413	6,383
118	1000	Teacher, Music - Band	101 38 05 88 000101 212 1021	8%	0.1	6,366	1,077
118	1000	Teacher, Music General	101 38 05 88 000101 212 1021	33%	0.3	15,229	6,353
118	1000	Teacher, Spanish	101 38 05 88 000101 212 1021	33%	0.3	14,869	6,292
118	1000	Teacher, Art	101 38 05 88 000101 212 1051	33%	0.3	17,349	2,936
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 212 1051	33%	0.3	15,459	6,404
118	1000	Teacher, Music - Band	101 38 05 88 000101 212 1051	8%	0.1	6,386	1,080
118	1000	Teacher, Music General	101 38 05 88 000101 212 1051	33%	0.3	15,275	6,373
118	1000	Teacher, Spanish	101 38 05 88 000101 212 1051	33%	0.3	14,913	6,311
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 212 0000	100%	1.0	114,352	30,688
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 212 0000	100%	1.0	84,704	25,672
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 212 1011	100%	1.0	21,257	13,150
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 212 1011	100%	1.0	21,257	3,596
140	1000	Para, Special Ed	101 38 09 80 000101 212 2041	100%	1.0	22,301	13,327
140	1000	Para, Special Ed	101 38 09 80 000101 212 2041	100%	1.0	21,257	3,596

DeKalb County School District

Budget Request Form - FY 2016-2017

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						3,205,758	1,045,651

140	1000	Para, Special Ed	101 38 09 80 000101 212 2041	100%	1.0	21,257	13,150
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 212 2041	100%	1.0	22,821	3,862
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 212 0000	100%	1.0	43,656	16,941
142	2400	Secretary, 12 Month	101 52 10 82 000101 212 0000	100%	1.0	36,963	15,809
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 212 1310	100%	1.0	48,474	8,202
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 212 1011	17%	0.2	10,699	3,699
172	1000	Counselor I	101 42 06 89 000101 212 1011	33%	0.3	22,247	7,541
172	1000	Counselor I	101 42 06 89 000101 212 1021	17%	0.2	10,699	3,699
172	1000	Counselor I	101 42 06 89 000101 212 1021	33%	0.3	22,247	7,541
172	1000	Counselor I	101 42 06 89 000101 212 1051	17%	0.2	10,731	3,709
172	1000	Counselor I	101 42 06 89 000101 212 1051	33%	0.3	22,313	7,563
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Specialist II, Student Support	101 42 04 00 000101 212 0000	100%	1.0	78,134	24,561
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 212 0000	100%	1.0	25,795	1,973
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 212 0000	100%	1.0	34,004	10,455
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 212 0000	100%	1.0	27,437	11,653
186	2600	Custodian, Head	101 57 02 86 000101 212 0000	100%	1.0	31,851	14,943

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,385,424	5,348,020	6,411,387	6,580,717
X	110	TEACHERS	2,950,561	2,920,457	3,581,852	3,628,821
X	113	SUBSTITUTES	480	5,154	0	0
X	118	ART,MUSIC,PE PERSONNEL	249,649	200,941	229,764	243,142
X	130	PRINCIPAL	98,339	100,992	105,883	111,259
X	131	ASSISTANT PRINCIPAL	150,231	148,727	156,338	221,537
X	140	AIDES AND PARAPROFESSIONALS	180,320	157,799	203,805	199,532
X	142	CLERICAL PERSONNEL	93,279	92,039	96,266	95,991
X	165	LIBRARIAN/MEDIA SPECIALIST	54,775	57,659	60,684	66,807
X	172	ELEMENTARY COUNSELOR	110,564	109,172	120,868	133,304
X	186	CUSTODIAL PERSONNEL	103,410	113,092	109,117	115,775
X	210	STATE HEALTH INSURANCE	769,913	772,737	905,163	895,222
X	230	TEACHERS RETIREMENT SYSTEM	476,612	497,197	650,070	670,741
X	290	OTHER EMPLOYEE BENEFITS	77,582	106,078	124,173	132,695
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	649	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	1,101	1,083
X	610	SUPPLIES	63,511	60,923	59,267	58,136
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,548	5,052	7,036	6,672
TOTAL EXPENSE			5,385,424	5,348,020	6,411,387	6,580,717

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)230 - INDIAN CREEK ELEM
DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					69,708	65,975	67,404	65,891

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 230 1021	OTHER COST-PROFESSIONAL/TECHNI	649	0	0	
<i>DESCRIPTION</i>									

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 230 1021	TRAVEL-REGULAR	0	0	1,101	1,054
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 230 2021	TRAVEL-REGULAR	0	0	0	29
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 230 1021	SUPPLIES-TEACHING	9,919	12,430	12,581	12,040
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 230 2021	SUPPLIES-TEACHING	0	2,262	1,519	3,077
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 230 1021	SUPPLIES-PER PUPIL	26,795	27,437	26,048	24,926
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 230 2021	SUPPLIES-PER PUPIL	8,803	1,047	1,021	682
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 230 1310	SUPPLIES-MEDIA	17,996	17,746	18,098	17,411
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 230 1021	EQUIPMENT	0	1,268	801	731
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)230 - INDIAN CREEK ELEM

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					69,708	65,975	67,404	65,891

DESCRIPTION

1000	730	X	101 61 92 00	000101 230 2021 EQUIPMENT	0	2,640	2,599	2,449
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DESCRIPTION

1000	730	X	101 61 92 01	000101 230 1021 EQUIPMENT-PER PUPIL	5,548	1,145	3,552	3,399
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DESCRIPTION

1000	730	X	101 61 92 01	000101 230 2021 EQUIPMENT-PER PUPIL	0	0	84	93
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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								4,816,168	1,698,658	

TEACHERS (110)

110	1000	Teacher, Literacy Coach-ES	101	38	05	00	000101	230	0000	100%	1.0	76,189	24,231
110	1000	Teacher, Reading Lab	101	38	05	00	000101	230	0000	100%	1.0	67,975	22,841
110	1000	Teacher (Allotted)	101	38	05	00	000101	230	1011	100%	1.0	48,474	19,542
110	1000	Teacher, Kindergarten	101	38	05	00	000101	230	1011	100%	1.0	60,321	21,547
110	1000	Teacher, Kindergarten	101	38	05	00	000101	230	1011	100%	1.0	48,474	19,542
110	1000	Teacher, Kindergarten	101	38	05	00	000101	230	1011	100%	1.0	56,691	20,932
110	1000	Teacher, Kindergarten	101	38	05	00	000101	230	1011	100%	1.0	44,650	18,895
110	1000	Teacher, Kindergarten	101	38	05	00	000101	230	1011	100%	1.0	45,733	7,738
110	1000	Teacher, Kindergarten	101	38	05	00	000101	230	1011	100%	1.0	53,414	20,377
110	1000	Teacher, Kindergarten	101	38	05	00	000101	230	1011	100%	1.0	45,733	19,078
110	1000	Teacher, Kindergarten	101	38	05	00	000101	230	1011	100%	1.0	45,733	19,078
110	1000	Teacher (Allotted)	101	38	05	00	000101	230	1021	250%	2.5	121,185	48,854
110	1000	Teacher, Grade 1	101	38	05	00	000101	230	1021	100%	1.0	66,807	22,643
110	1000	Teacher, Grade 1	101	38	05	00	000101	230	1021	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 1	101	38	05	00	000101	230	1021	100%	1.0	48,474	8,202
110	1000	Teacher, Grade 1	101	38	05	00	000101	230	1021	100%	1.0	72,160	23,549
110	1000	Teacher, Grade 1	101	38	05	00	000101	230	1021	100%	1.0	64,641	10,937
110	1000	Teacher, Grade 1	101	38	05	00	000101	230	1021	100%	1.0	71,721	23,476
110	1000	Teacher, Grade 1	101	38	05	00	000101	230	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 1	101	38	05	00	000101	230	1021	100%	1.0	44,650	7,555
110	1000	Teacher, Grade 2	101	38	05	00	000101	230	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 2	101	38	05	00	000101	230	1021	100%	1.0	53,086	20,322
110	1000	Teacher, Grade 2	101	38	05	00	000101	230	1021	100%	1.0	76,596	24,300
110	1000	Teacher, Grade 2	101	38	05	00	000101	230	1021	100%	1.0	67,975	22,841
110	1000	Teacher, Grade 2	101	38	05	00	000101	230	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 2	101	38	05	00	000101	230	1021	100%	1.0	53,720	20,430
110	1000	Teacher, Grade 2	101	38	05	00	000101	230	1021	100%	1.0	52,691	20,255
110	1000	Teacher, Grade 2	101	38	05	00	000101	230	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 3	101	38	05	00	000101	230	1021	100%	1.0	55,401	9,374
110	1000	Teacher, Grade 3	101	38	05	00	000101	230	1021	100%	1.0	56,691	20,932
110	1000	Teacher, Grade 3	101	38	05	00	000101	230	1021	100%	1.0	52,691	20,255
110	1000	Teacher, Grade 3	101	38	05	00	000101	230	1021	100%	1.0	45,733	7,738

DeKalb County School District

Budget Request Form - FY 2016-2017

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						4,816,168	1,698,658
110	1000	Teacher, Grade 3	101 38 05 00 000101 230 1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 3	101 38 05 00 000101 230 1021	100%	1.0	45,787	19,087
110	1000	Teacher, Grade 3	101 38 05 00 000101 230 1021	100%	1.0	44,650	18,895
110	1000	Teacher (Allotted)	101 38 05 00 000101 230 1051	200%	2.0	96,948	39,083
110	1000	Teacher, Grade 4	101 38 05 00 000101 230 1051	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 4	101 38 05 00 000101 230 1051	100%	1.0	58,547	21,246
110	1000	Teacher, Grade 4	101 38 05 00 000101 230 1051	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 4	101 38 05 00 000101 230 1051	100%	1.0	46,982	19,289
110	1000	Teacher, Grade 4	101 38 05 00 000101 230 1051	100%	1.0	47,391	8,019
110	1000	Teacher, Grade 4	101 38 05 00 000101 230 1051	100%	1.0	63,380	10,724
110	1000	Teacher, Grade 5	101 38 05 00 000101 230 1051	100%	1.0	73,602	23,793
110	1000	Teacher, Grade 5	101 38 05 00 000101 230 1051	100%	1.0	83,641	25,492
110	1000	Teacher, Grade 5	101 38 05 00 000101 230 1051	100%	1.0	48,401	19,530
110	1000	Teacher, Grade 5	101 38 05 00 000101 230 1051	100%	1.0	64,993	22,337
110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 230 1051	100%	1.0	59,566	21,418
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	1.0	44,650	18,895
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	1.0	61,915	21,816
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	1.0	78,825	24,677
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	1.0	62,147	21,855
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	1.0	70,027	23,189
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	1.0	52,691	20,255
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	1.0	76,596	24,300
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	1.0	45,733	19,078
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	1.0	64,993	22,337
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	1.0	64,257	22,212
110	1000	Teacher, Interrelated	101 38 06 00 000101 230 2021	100%	1.0	47,391	19,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 230 2021	100%	1.0	51,272	20,016
110	1000	Teacher, Interrelated	101 38 06 00 000101 230 2021	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 06 00 000101 230 2021	100%	1.0	65,870	21,761
110	1000	Teacher, Interrelated	101 38 06 00 000101 230 2021	100%	1.0	39,347	17,998
110	1000	Teacher, Interrelated	101 38 06 00 000101 230 2021	100%	1.0	48,474	19,542
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 230 1011	33%	0.3	16,142	6,507

DeKalb County School District

Budget Request Form - FY 2016-2017

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						4,816,168	1,698,658
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 230 1011	33%	0.3	15,229	6,353
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 230 1011	33%	0.3	24,029	7,842
118	1000	Teacher, Music - Strings	101 38 05 88 000101 230 1011	11%	0.1	6,070	2,287
118	1000	Teacher, Music General	101 38 05 88 000101 230 1011	33%	0.3	19,496	7,075
118	1000	Teacher, Art	101 38 05 88 000101 230 1021	33%	0.3	16,142	6,507
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 230 1021	33%	0.3	15,229	6,353
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 230 1021	33%	0.3	24,029	7,842
118	1000	Teacher, Music - Strings	101 38 05 88 000101 230 1021	11%	0.1	6,070	2,287
118	1000	Teacher, Music General	101 38 05 88 000101 230 1021	33%	0.3	19,496	7,075
118	1000	Teacher, Art	101 38 05 88 000101 230 1051	33%	0.3	16,191	6,527
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 230 1051	33%	0.3	15,275	6,373
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 230 1051	33%	0.3	24,101	7,866
118	1000	Teacher, Music - Strings	101 38 05 88 000101 230 1051	11%	0.1	6,088	2,294
118	1000	Teacher, Music General	101 38 05 88 000101 230 1051	33%	0.3	19,555	7,096
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 230 0000	100%	1.0	111,259	30,165
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 230 0000	100%	1.0	74,276	23,907
131	2400	Assistant Principal (ES)	101 52 05 80 000101 230 0000	100%	1.0	91,579	26,835
131	2400	Specialist, Instructional Supp	101 52 05 80 000101 230 0000	100%	1.0	55,682	20,762
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 230 1011	100%	1.0	21,257	13,150
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 230 2041	100%	1.0	25,154	4,256
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 230 2041	100%	1.0	22,821	13,416
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 230 2041	100%	1.0	31,474	14,879
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 230 2041	100%	1.0	24,101	13,632
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 230 2041	100%	1.0	24,101	13,632
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 230 2041	100%	1.0	29,367	14,523
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 230 2041	100%	1.0	21,257	13,150
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 230 0000	100%	1.0	32,945	5,574
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 230 0000	100%	1.0	36,396	15,712
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 230 0000	100%	1.0	26,650	14,063

DeKalb County School District

Budget Request Form - FY 2016-2017

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									4,816,168	1,698,658		

LIBRARIAN/MEDIA SPECIALIST (165)

165 2220 Media Specialist (ES) 101 46 05 00 000101 230 1310 100% 1.0 66,807 22,643

ELEMENTARY COUNSELOR (172)

172 1000 Counselor I 101 42 06 89 000101 230 1011 33% 0.3 21,397 7,396
 172 1000 Counselor I 101 42 06 89 000101 230 1011 33% 0.3 23,016 7,670
 172 1000 Counselor I 101 42 06 89 000101 230 1021 33% 0.3 21,397 7,396
 172 1000 Counselor I 101 42 06 89 000101 230 1021 33% 0.3 23,016 7,670
 172 1000 Counselor I 101 42 06 89 000101 230 1051 33% 0.3 21,462 7,420
 172 1000 Counselor I 101 42 06 89 000101 230 1051 33% 0.3 23,016 7,682

CUSTODIAL PERSONNEL (186)

186 2600 Custodian 12 Month (Elem) 101 57 02 86 000101 230 0000 100% 1.0 25,795 11,527
 186 2600 Custodian 12 Month (Elem) 101 57 02 86 000101 230 0000 100% 1.0 25,795 11,527
 186 2600 Custodian 12 Month (Elem) 101 57 02 86 000101 230 0000 100% 1.0 32,911 12,072
 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 31,274 2,392

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,213,053	4,588,094	5,219,883	5,636,710
X	110	TEACHERS	2,299,921	2,502,872	2,865,902	2,969,989
X	113	SUBSTITUTES	0	0	0	0
X	118	ART,MUSIC,PE PERSONNEL	191,311	198,300	217,012	268,743
X	130	PRINCIPAL	97,033	100,992	105,883	111,259
X	131	ASSISTANT PRINCIPAL	126,049	133,997	148,754	215,608
X	140	AIDES AND PARAPROFESSIONALS	118,726	141,631	149,455	242,915
X	142	CLERICAL PERSONNEL	83,341	88,779	90,984	93,285
X	165	LIBRARIAN/MEDIA SPECIALIST	61,660	49,301	49,144	55,269
X	172	ELEMENTARY COUNSELOR	116,013	129,367	137,788	146,505
X	186	CUSTODIAL PERSONNEL	78,554	81,602	83,819	85,992
X	210	STATE HEALTH INSURANCE	558,868	591,800	665,623	693,725
X	230	TEACHERS RETIREMENT SYSTEM	374,123	431,127	541,205	589,635
X	290	OTHER EMPLOYEE BENEFITS	70,948	95,003	108,810	111,656
X	580	TRAVEL - EMPLOYEES	0	0	880	869
X	610	SUPPLIES	32,186	39,778	47,141	45,690
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,319	3,544	7,483	5,570
TOTAL EXPENSE			4,213,053	4,588,094	5,219,883	5,636,710

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)232 - JOLLY ELEM

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					36,505	43,322	55,504	52,129

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 232 1021	TRAVEL-REGULAR	0	0	841	847
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 232 2021	TRAVEL-REGULAR	0	0	39	22
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 232 1021	SUPPLIES-TEACHING	8,187	7,564	9,366	9,266
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 232 2021	SUPPLIES-TEACHING	620	1,156	2,770	1,794
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 232 1021	SUPPLIES-PER PUPIL	10,548	17,798	19,888	20,042
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 232 2021	SUPPLIES-PER PUPIL	255	452	924	528
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 232 1310	SUPPLIES-MEDIA	12,577	12,808	14,193	14,060
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 232 1021	EQUIPMENT	439	429	593	578
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 232 2021	EQUIPMENT	1,893	1,296	4,052	2,187
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)232 - JOLLY ELEM

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					36,505	43,322	55,504	52,129

1000	730	X	101 61 92 01 000101 232 1021	EQUIPMENT-PER PUPIL	1,987	1,748	2,712	2,733
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DESCRIPTION

1000	730	X	101 61 92 01 000101 232 2021	EQUIPMENT-PER PUPIL	0	71	126	72
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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						4,189,565	1,395,016

TEACHERS (110)

110	1000	Spec II, Stud. Supp (non cert)	101 38 05 00 000101 232 0000	100%	1.0	65,528	11,087
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 232 1011	33%	0.3	16,142	6,507
110	1000	Teacher, Kindergarten	101 38 05 00 000101 232 1011	100%	1.0	53,447	20,383
110	1000	Teacher, Kindergarten	101 38 05 00 000101 232 1011	100%	1.0	64,257	22,212
110	1000	Teacher, Kindergarten	101 38 05 00 000101 232 1011	100%	1.0	65,961	22,501
110	1000	Teacher, Kindergarten	101 38 05 00 000101 232 1011	100%	1.0	59,566	21,418
110	1000	Teacher, Kindergarten	101 38 05 00 000101 232 1011	100%	1.0	48,474	19,542
110	1000	Teacher, Kindergarten	101 38 05 00 000101 232 1011	100%	1.0	47,391	19,359
110	1000	Teacher, Kindergarten	101 38 05 00 000101 232 1011	100%	1.0	45,787	19,087
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 232 1021	33%	0.3	16,142	6,507
110	1000	Teacher, Grade 1	101 38 05 00 000101 232 1021	100%	1.0	67,975	22,841
110	1000	Teacher, Grade 1	101 38 05 00 000101 232 1021	100%	1.0	53,025	20,312
110	1000	Teacher, Grade 1	101 38 05 00 000101 232 1021	100%	1.0	48,582	19,560
110	1000	Teacher, Grade 1	101 38 05 00 000101 232 1021	100%	1.0	60,600	10,254
110	1000	Teacher, Grade 1	101 38 05 00 000101 232 1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 1	101 38 05 00 000101 232 1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 2	101 38 05 00 000101 232 1021	100%	1.0	69,117	23,035
110	1000	Teacher, Grade 2	101 38 05 00 000101 232 1021	100%	1.0	64,257	22,212
110	1000	Teacher, Grade 2	101 38 05 00 000101 232 1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 2	101 38 05 00 000101 232 1021	100%	1.0	58,547	21,246
110	1000	Teacher, Grade 2	101 38 05 00 000101 232 1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 2	101 38 05 00 000101 232 1021	100%	1.0	64,993	22,337
110	1000	Teacher, Grade 3	101 38 05 00 000101 232 1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 3	101 38 05 00 000101 232 1021	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 3	101 38 05 00 000101 232 1021	100%	1.0	91,083	26,752
110	1000	Teacher, Grade 3	101 38 05 00 000101 232 1021	100%	1.0	47,391	8,019
110	1000	Teacher, Grade 3	101 38 05 00 000101 232 1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 3	101 38 05 00 000101 232 1021	100%	1.0	48,401	19,530
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 232 1051	33%	0.3	16,191	6,527
110	1000	Teacher, Grade 4	101 38 05 00 000101 232 1051	100%	1.0	53,025	20,312
110	1000	Teacher, Grade 4	101 38 05 00 000101 232 1051	100%	1.0	48,474	8,202
110	1000	Teacher, Grade 4	101 38 05 00 000101 232 1051	100%	1.0	62,661	21,943

DeKalb County School District

Budget Request Form - FY 2016-2017

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						4,189,565	1,395,016

110	1000	Teacher, Grade 4	101 38 05 00 000101 232 1051	100%	1.0	50,719	19,922
110	1000	Teacher, Grade 4	101 38 05 00 000101 232 1051	100%	1.0	48,582	8,220
110	1000	Teacher, Grade 4	101 38 05 00 000101 232 1051	100%	1.0	48,474	8,202
110	1000	Teacher, Grade 5	101 38 05 00 000101 232 1051	100%	1.0	75,047	24,038
110	1000	Teacher, Grade 5	101 38 05 00 000101 232 1051	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 5	101 38 05 00 000101 232 1051	100%	1.0	53,720	20,430
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 232 1051	40%	0.4	32,196	9,983
110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 232 1051	20%	0.2	16,098	4,992
110	1000	Teacher, Grade 5 Science	101 38 05 00 000101 232 1051	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 5 Science	101 38 05 00 000101 232 1051	20%	0.2	16,098	4,992
110	1000	Teacher, Grade 5 Soc. Stud.	101 38 05 00 000101 232 1051	20%	0.2	16,098	4,992
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 232 1061	33%	0.3	23,883	4,041
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 232 1061	33%	0.3	22,531	7,588
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 232 1071	33%	0.3	23,883	4,041
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 232 1071	33%	0.3	22,531	7,588
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 232 1091	33%	0.3	23,955	4,053
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 232 1091	33%	0.3	22,531	7,600
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	76,596	24,300
110	1000	Teacher, ESOL	101 38 05 00 140101 232 1351	100%	1.0	82,064	25,226
110	1000	Teacher, ESOL	101 38 05 00 140101 232 1351	100%	1.0	73,602	23,793
110	1000	Teacher, ESOL	101 38 05 00 140101 232 1351	100%	1.0	83,641	25,492
110	1000	Teacher, ESOL	101 38 05 00 140101 232 1351	100%	1.0	48,474	8,202
110	1000	Teacher, ESOL	101 38 05 00 140101 232 1351	100%	1.0	48,474	8,202
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	55,269	20,692
110	1000	Teacher, Interrelated	101 38 06 00 000101 232 2021	100%	1.0	58,547	21,246
110	1000	Teacher, Interrelated	101 38 06 00 000101 232 2021	100%	1.0	47,391	19,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 232 2021	100%	1.0	48,474	19,542
110	1000	Teacher, Sp Ed Kindergarten	101 38 06 00 000101 232 2021	100%	1.0	45,733	19,078
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 232 2041	100%	1.0	47,391	19,359

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 232 1011	33%	0.3	15,229	6,353
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DeKalb County School District

Budget Request Form - FY 2016-2017

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						4,189,565	1,395,016

118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 232 1011	33%	0.3	14,869	2,516
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 232 1011	33%	0.3	15,498	6,399
118	1000	Teacher, Music - Strings	101 38 05 88 000101 232 1011	8%	0.1	5,491	1,874
118	1000	Teacher, Music General	101 38 05 88 000101 232 1011	33%	0.3	27,852	8,488
118	1000	Teacher, Music General	101 38 05 88 000101 232 1011	17%	0.2	10,552	3,674
118	1000	Teacher, Art	101 38 05 88 000101 232 1021	33%	0.3	15,229	6,353
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 232 1021	33%	0.3	14,869	2,516
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 232 1021	33%	0.3	15,498	6,399
118	1000	Teacher, Music - Strings	101 38 05 88 000101 232 1021	8%	0.1	5,491	1,874
118	1000	Teacher, Music General	101 38 05 88 000101 232 1021	33%	0.3	27,852	8,488
118	1000	Teacher, Music General	101 38 05 88 000101 232 1021	17%	0.2	10,552	3,674
118	1000	Teacher, Art	101 38 05 88 000101 232 1051	33%	0.3	15,275	6,373
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 232 1051	33%	0.3	14,913	2,523
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 232 1051	33%	0.3	15,545	6,418
118	1000	Teacher, Music - Strings	101 38 05 88 000101 232 1051	8%	0.1	5,507	1,879
118	1000	Teacher, Music General	101 38 05 88 000101 232 1051	33%	0.3	27,937	8,515
118	1000	Teacher, Music General	101 38 05 88 000101 232 1051	17%	0.2	10,584	3,684

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 232 0000	100%	1.0	111,259	28,942
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 232 0000	100%	1.0	82,371	25,277
131	2400	Assistant Principal (ES)	101 52 05 80 000101 232 0000	100%	1.0	79,517	24,794
131	2400	Specialist, Instructional Supp	101 52 05 80 000101 232 0000	100%	1.0	53,720	20,430

AIDES AND PARAPROFESSIONALS (140)

140	1000	Para-Kindergarden	101 38 07 80 000101 232 1011	200%	2.0	58,260	9,858
140	1000	Para, Special Ed	101 38 09 80 000101 232 2041	100%	1.0	21,257	3,596
140	1000	Para, Special Ed	101 38 09 80 000101 232 2041	100%	1.0	30,947	14,790
140	1000	Para, Special Ed	101 38 09 80 000101 232 2041	100%	1.0	27,787	14,255
140	1000	Para, Special Ed	101 38 09 80 000101 232 2041	100%	1.0	26,207	13,988
140	1000	Para, Special Ed	101 38 09 80 000101 232 2041	100%	1.0	21,257	3,596
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 232 2041	100%	1.0	34,379	15,371
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 232 2051	100%	1.0	22,821	13,416

CLERICAL PERSONNEL (142)

DeKalb County School District

Budget Request Form - FY 2016-2017

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						4,189,565	1,395,016

142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 232 0000	100%	1.0	32,945	15,128
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 232 0000	100%	1.0	33,690	15,255
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 232 0000	100%	1.0	26,650	4,509
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 232 1310	100%	1.0	55,269	20,692
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 232 1011	33%	0.3	17,678	2,991
172	1000	Counselor I	101 42 06 89 000101 232 1011	33%	0.3	31,126	8,700
172	1000	Counselor I	101 42 06 89 000101 232 1021	33%	0.3	17,678	2,991
172	1000	Counselor I	101 42 06 89 000101 232 1021	33%	0.3	31,126	8,700
172	1000	Counselor I	101 42 06 89 000101 232 1051	33%	0.3	17,678	2,991
172	1000	Counselor I	101 42 06 89 000101 232 1051	33%	0.3	31,219	8,727
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 232 0000	100%	1.0	27,437	11,653
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 232 0000	100%	1.0	30,173	11,862
186	2600	Custodian, Head	101 57 02 86 000101 232 0000	100%	1.0	28,382	14,356

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,147,581	3,436,223	3,812,410	4,766,754
X	110	TEACHERS	1,440,231	1,562,445	1,807,766	2,176,965
X	113	SUBSTITUTES	0	0	0	0
X	118	ART,MUSIC,PE PERSONNEL	208,968	215,362	225,701	253,076
X	130	PRINCIPAL	97,926	100,992	105,883	111,259
X	131	ASSISTANT PRINCIPAL	72,635	74,654	78,780	161,284
X	140	AIDES AND PARAPROFESSIONALS	175,770	198,846	184,248	366,372
X	142	CLERICAL PERSONNEL	64,561	69,748	68,526	78,611
X	165	LIBRARIAN/MEDIA SPECIALIST	59,407	66,105	71,111	74,332
X	172	ELEMENTARY COUNSELOR	84,342	91,016	97,851	74,411
X	186	CUSTODIAL PERSONNEL	113,892	122,674	125,828	129,091
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	39,347
X	210	STATE HEALTH INSURANCE	467,952	511,919	552,007	698,573
X	230	TEACHERS RETIREMENT SYSTEM	274,202	316,560	381,542	466,854
X	290	OTHER EMPLOYEE BENEFITS	58,776	73,383	78,916	96,187
X	580	TRAVEL - EMPLOYEES	0	0	507	588
X	610	SUPPLIES	27,051	28,187	29,016	32,318
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,869	4,332	4,728	7,486
TOTAL EXPENSE			3,147,581	3,436,223	3,812,410	4,766,754

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)312 - PINE RIDGE ELEM

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					28,920	32,519	34,251	40,392

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 312 1021 TRAVEL-REGULAR	0	0	474	539
<i>DESCRIPTION</i>								
1000	580	X	101 38 32 00	000101 312 2021 TRAVEL-REGULAR	0	0	33	49
<i>DESCRIPTION</i>								

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 312 1021 SUPPLIES-TEACHING	4,129	5,758	4,248	5,712
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 00	000101 312 2021 SUPPLIES-TEACHING	4,806	1,810	4,394	3,205
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 01	000101 312 1021 SUPPLIES-PER PUPIL	10,358	11,732	11,220	12,760
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 01	000101 312 2021 SUPPLIES-PER PUPIL	559	494	900	1,166
<i>DESCRIPTION</i>								
2220	610	X	101 38 53 00	009101 312 1310 SUPPLIES-MEDIA	7,199	8,394	8,254	9,475
<i>DESCRIPTION</i>								

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

1000	730	X	101 61 92 00	000101 312 1021 EQUIPMENT	264	664	1,171	406
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00	000101 312 2021 EQUIPMENT	415	2,276	2,027	5,181
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)312 - PINE RIDGE ELEM

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					28,920	32,519	34,251	40,392

1000	730	X	101 61 92 01 000101 312 1021	EQUIPMENT-PER PUPIL	1,143	1,344	1,530	1,740
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DESCRIPTION

1000	730	X	101 61 92 01 000101 312 2021	EQUIPMENT-PER PUPIL	47	49	0	159
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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								3,464,748	1,261,614		

TEACHERS (110)

110	1000	Teacher, Kindergarten	101	38	05	00	000101	312	1011	100%	1.0	52,691	20,255
110	1000	Teacher, Kindergarten	101	38	05	00	000101	312	1011	100%	1.0	55,269	20,692
110	1000	Teacher, Kindergarten	101	38	05	00	000101	312	1011	100%	1.0	46,542	19,215
110	1000	Teacher, Kindergarten	101	38	05	00	000101	312	1011	100%	1.0	55,269	20,692
110	1000	Teacher (Allotted)	101	38	05	00	000101	312	1021	300%	3.0	145,422	58,626
110	1000	Teacher, Grade 1	101	38	05	00	000101	312	1021	100%	1.0	67,975	22,841
110	1000	Teacher, Grade 1	101	38	05	00	000101	312	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 1	101	38	05	00	000101	312	1021	100%	1.0	51,944	20,129
110	1000	Teacher, Grade 1	101	38	05	00	000101	312	1021	100%	1.0	48,582	19,560
110	1000	Teacher, Grade 2	101	38	05	00	000101	312	1021	100%	1.0	75,047	24,038
110	1000	Teacher, Grade 2	101	38	05	00	000101	312	1021	100%	1.0	70,027	23,189
110	1000	Teacher, Grade 2	101	38	05	00	000101	312	1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 2	101	38	05	00	000101	312	1021	100%	1.0	64,285	22,217
110	1000	Teacher, Grade 3	101	38	05	00	000101	312	1021	100%	1.0	53,720	20,430
110	1000	Teacher, Grade 3	101	38	05	00	000101	312	1021	100%	1.0	47,391	8,019
110	1000	Teacher, Grade 3	101	38	05	00	000101	312	1021	100%	1.0	53,720	20,430
110	1000	Teacher, Grade 3	101	38	05	00	000101	312	1021	100%	1.0	58,137	21,177
110	1000	Teacher, Grade 4	101	38	05	00	000101	312	1051	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 4	101	38	05	00	000101	312	1051	100%	1.0	67,975	22,841
110	1000	Teacher, Grade 4	101	38	05	00	000101	312	1051	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 4	101	38	05	00	000101	312	1051	100%	1.0	70,027	23,189
110	1000	Teacher, Grade 5	101	38	05	00	000101	312	1051	100%	1.0	46,542	19,215
110	1000	Teacher, Grade 5	101	38	05	00	000101	312	1051	100%	1.0	59,744	21,448
110	1000	Teacher, Grade 5	101	38	05	00	000101	312	1051	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 5	101	38	05	00	000101	312	1051	100%	1.0	48,474	19,542
110	1000	Teacher, Gifted	101	38	05	00	000101	312	2111	50%	0.5	32,128	11,106
110	1000	Teacher, ESOL	101	38	05	00	140101	312	1351	50%	0.5	22,866	9,539
110	1000	Teacher, Interrelated	101	38	06	00	000101	312	2021	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101	38	06	00	000101	312	2021	100%	1.0	71,895	23,504
110	1000	Teacher, Interrelated	101	38	06	00	000101	312	2021	100%	1.0	53,025	8,972
110	1000	Teacher, Interrelated	101	38	06	00	000101	312	2021	100%	1.0	57,513	9,731
110	1000	Teacher, PreK Special Ed.	101	38	06	00	000101	312	2021	100%	1.0	47,391	19,359

DeKalb County School District

Budget Request Form - FY 2016-2017

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						3,464,748	1,261,614

110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 312 2021	100%	1.0	46,542	19,215
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 312 2021	100%	1.0	45,733	19,078
110	1000	Teacher, MID/MoID	101 38 06 00 000101 312 2031	100%	1.0	49,396	12,649
110	1000	Teacher, MID/MoID	101 38 06 00 000101 312 2031	100%	1.0	49,396	12,649
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 312 2041	100%	1.0	48,474	19,542
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 312 2041	100%	1.0	60,600	21,594
110	1000	Teacher, S/PID	101 38 06 00 000101 312 2051	100%	1.0	70,027	23,189
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 312 1011	33%	0.3	20,914	7,314
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 312 1011	33%	0.3	21,397	7,396
118	1000	Teacher, Music - Band	101 38 05 88 000101 312 1011	8%	0.1	6,127	1,980
118	1000	Teacher, Music - Band	101 38 05 88 000101 312 1011	6%	0.1	5,025	1,558
118	1000	Teacher, Music General	101 38 05 88 000101 312 1011	33%	0.3	15,413	6,383
118	1000	Teacher, Spanish	101 38 05 88 000101 312 1011	33%	0.3	15,413	6,383
118	1000	Teacher, Art	101 38 05 88 000101 312 1021	33%	0.3	20,914	7,314
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 312 1021	33%	0.3	21,397	7,396
118	1000	Teacher, Music - Band	101 38 05 88 000101 312 1021	8%	0.1	6,127	1,980
118	1000	Teacher, Music - Band	101 38 05 88 000101 312 1021	6%	0.1	5,025	1,558
118	1000	Teacher, Music General	101 38 05 88 000101 312 1021	33%	0.3	15,413	6,383
118	1000	Teacher, Spanish	101 38 05 88 000101 312 1021	33%	0.3	15,413	6,383
118	1000	Teacher, Art	101 38 05 88 000101 312 1051	33%	0.3	20,977	7,337
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 312 1051	33%	0.3	21,462	7,420
118	1000	Teacher, Music - Band	101 38 05 88 000101 312 1051	8%	0.1	6,146	1,987
118	1000	Teacher, Music - Band	101 38 05 88 000101 312 1051	6%	0.1	5,041	1,563
118	1000	Teacher, Music General	101 38 05 88 000101 312 1051	33%	0.3	15,459	6,404
118	1000	Teacher, Spanish	101 38 05 88 000101 312 1051	33%	0.3	15,413	6,395
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 312 0000	100%	1.0	111,259	30,165
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 312 0000	100%	1.0	82,371	25,277
131	2400	Specialist, Instructional Supp	101 52 05 80 000101 312 0000	100%	1.0	78,913	24,692
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 312 1011	100%	1.0	21,257	3,596

DeKalb County School District

Budget Request Form - FY 2016-2017

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						3,464,748	1,261,614

140	1000	Para, Sp Ed Kindergarten	101 38 09 80 000101 312 2041	100%	1.0	27,787	14,255
140	1000	Para, Special Ed	101 38 09 80 000101 312 2041	100%	1.0	29,367	14,523
140	1000	Para, Special Ed	101 38 09 80 000101 312 2041	100%	1.0	30,420	5,147
140	1000	Para, Special Ed	101 38 09 80 000101 312 2041	100%	1.0	21,257	13,150
140	1000	Para, Special Ed	101 38 09 80 000101 312 2041	100%	1.0	30,420	14,701
140	1000	Para, Special Ed	101 38 09 80 000101 312 2041	100%	1.0	21,257	13,150
140	1000	Para, Special Ed	101 38 09 80 000101 312 2041	100%	1.0	24,626	13,721
140	1000	Para, Special Ed	101 38 09 80 000101 312 2041	100%	1.0	21,257	13,150
140	1000	Para, Special Ed	101 38 09 80 000101 312 2041	100%	1.0	30,947	5,236
140	1000	Para, Special Ed	101 38 09 80 000101 312 2041	100%	1.0	30,420	14,701
140	1000	Para, Special Ed	101 38 09 80 000101 312 2041	100%	1.0	24,626	13,721
140	1000	Para, Special Ed	101 38 09 80 000101 312 2041	100%	1.0	31,474	14,533
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 312 2041	100%	1.0	21,257	13,150
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 312 0000	100%	1.0	43,656	16,941
142	2400	Secretary, 12 Month	101 52 10 82 000101 312 0000	100%	1.0	34,955	15,468
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 312 1310	100%	1.0	74,332	23,917
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 312 1011	33%	0.3	24,779	7,969
172	1000	Counselor I PT	101 42 06 89 000101 312 1011	33%	0.0	0	0
172	1000	Counselor I	101 42 06 89 000101 312 1021	33%	0.3	24,779	7,969
172	1000	Counselor I PT	101 42 06 89 000101 312 1021	33%	0.0	0	0
172	1000	Counselor I	101 42 06 89 000101 312 1051	33%	0.3	24,853	7,994
172	1000	Counselor I PT	101 42 06 89 000101 312 1051	33%	0.0	0	0
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 312 0000	100%	1.0	34,004	12,155
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 312 0000	100%	1.0	30,173	11,862
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 312 0000	100%	1.0	30,173	11,862
186	2600	Custodian, Head	101 57 02 86 000101 312 0000	100%	1.0	34,741	15,433
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Specialist II, Student Supp NC	101 42 04 00 000101 312 0000	100%	1.0	39,347	16,212

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,892,217	3,080,235	3,364,707	3,720,196
X	110	TEACHERS	1,365,903	1,414,828	1,542,659	1,700,066
X	113	SUBSTITUTES	0	0	0	0
X	118	ART,MUSIC,PE PERSONNEL	194,392	245,987	298,119	312,589
X	130	PRINCIPAL	109,230	96,776	101,462	106,613
X	131	ASSISTANT PRINCIPAL	74,665	73,423	80,983	84,673
X	140	AIDES AND PARAPROFESSIONALS	160,617	165,143	182,590	232,908
X	142	CLERICAL PERSONNEL	67,470	69,771	71,414	73,229
X	165	LIBRARIAN/MEDIA SPECIALIST	72,260	74,345	78,507	82,064
X	172	ELEMENTARY COUNSELOR	46,176	62,259	70,404	83,263
X	186	CUSTODIAL PERSONNEL	103,114	104,330	88,448	89,647
X	210	STATE HEALTH INSURANCE	360,484	387,326	402,300	460,518
X	230	TEACHERS RETIREMENT SYSTEM	258,430	293,600	351,126	386,821
X	290	OTHER EMPLOYEE BENEFITS	52,737	63,747	69,050	75,993
X	580	TRAVEL - EMPLOYEES	0	0	24	465
X	610	SUPPLIES	25,559	25,849	22,897	26,067
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,180	2,851	4,574	5,130
X	810	DUES AND FEES	0	0	150	150
TOTAL EXPENSE			2,892,217	3,080,235	3,364,707	3,720,196

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)340 - ROCK CHAPEL ELEM

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					26,740	28,700	27,645	31,812

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 340 1021	TRAVEL-REGULAR	0	0	0	434
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 340 2021	TRAVEL-REGULAR	0	0	24	31
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 340 1021	SUPPLIES-TEACHING	4,732	4,902	4,183	4,742
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 340 2021	SUPPLIES-TEACHING	3,091	3,234	1,883	2,768
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 340 1021	SUPPLIES-PER PUPIL	10,536	10,066	9,394	10,274
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 340 2021	SUPPLIES-PER PUPIL	402	716	572	726
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 340 1310	SUPPLIES-MEDIA	6,799	6,932	6,865	7,557
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 340 1021	EQUIPMENT	39	133	550	332
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 340 2021	EQUIPMENT	588	1,512	2,665	3,298
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)340 - ROCK CHAPEL ELEM

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	26,740	28,700	31,812
1000	730	X	101 61 92 01 000101 340 1021	EQUIPMENT-PER PUPIL	554	1,136	1,281	1,401
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 340 2021	EQUIPMENT-PER PUPIL	0	71	78	99
<i>DESCRIPTION</i>								
DUES AND FEES (810)								
1000	810	X	101 38 36 00 000101 340 1021	DUES AND FEES	0	0	150	150
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)340 - ROCK CHAPEL ELEM
DIVISION 120 Region III Schools

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE					JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE									2,765,052	923,332	

TEACHERS (110)

110	1000	Teacher, Kindergarten	101	38	05	00	000101	340	1011	100%	1.0	65,870	22,486
110	1000	Teacher, Kindergarten	101	38	05	00	000101	340	1011	100%	1.0	48,582	19,560
110	1000	Teacher, Kindergarten	101	38	05	00	000101	340	1011	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 1	101	38	05	00	000101	340	1021	100%	1.0	46,542	19,215
110	1000	Teacher, Grade 1	101	38	05	00	000101	340	1021	100%	1.0	56,812	20,953
110	1000	Teacher, Grade 1	101	38	05	00	000101	340	1021	100%	1.0	62,147	10,515
110	1000	Teacher, Grade 2	101	38	05	00	000101	340	1021	100%	1.0	55,401	20,714
110	1000	Teacher, Grade 2	101	38	05	00	000101	340	1021	100%	1.0	55,682	20,762
110	1000	Teacher, Grade 2	101	38	05	00	000101	340	1021	100%	1.0	56,812	20,953
110	1000	Teacher, Grade 2	101	38	05	00	000101	340	1021	100%	1.0	54,615	20,581
110	1000	Teacher, Grade 3	101	38	05	00	000101	340	1021	100%	1.0	76,596	12,960
110	1000	Teacher, Grade 3	101	38	05	00	000101	340	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 3	101	38	05	00	000101	340	1021	100%	1.0	80,489	24,959
110	1000	Teacher, Grade 3	101	38	05	00	000101	340	1021	100%	1.0	53,447	20,383
110	1000	Teacher, Math	101	38	05	00	000101	340	1021	100%	1.0	53,025	20,312
110	1000	Teacher, Grade 4	101	38	05	00	000101	340	1051	100%	1.0	70,027	11,849
110	1000	Teacher, Grade 4	101	38	05	00	000101	340	1051	100%	1.0	48,992	19,629
110	1000	Teacher, Grade 4	101	38	05	00	000101	340	1051	100%	1.0	67,975	11,501
110	1000	Teacher, Grade 4	101	38	05	00	000101	340	1051	100%	1.0	83,641	14,152
110	1000	Teacher, Grade 5	101	38	05	00	000101	340	1051	100%	1.0	55,401	20,714
110	1000	Teacher, Grade 5	101	38	05	00	000101	340	1051	100%	1.0	71,721	23,476
110	1000	Teacher, Grade 5	101	38	05	00	000101	340	1051	100%	1.0	53,025	20,312
110	1000	Teacher, Grade 5	101	38	05	00	000101	340	1051	100%	1.0	57,513	21,071
110	1000	Teacher, Gifted	101	38	05	00	000101	340	2111	25%	0.3	16,064	5,553
110	1000	Teacher, ESOL	101	38	05	00	140101	340	1351	25%	0.3	16,064	5,553
110	1000	Teacher, Interrelated	101	38	06	00	000101	340	2021	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101	38	06	00	000101	340	2021	100%	1.0	76,476	24,280
110	1000	Teacher, Interrelated	101	38	06	00	000101	340	2021	100%	1.0	65,720	22,460
110	1000	Teacher, Preschool Special Ed.	101	38	06	00	000101	340	2041	100%	1.0	64,257	22,212
110	1000	Teacher, Preschool Special Ed.	101	38	06	00	000101	340	2041	100%	1.0	49,396	19,698

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101	38	05	88	000101	340	1011	33%	0.3	20,183	7,191
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)340 - ROCK CHAPEL ELEM

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,765,052	923,332
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 340 1011	33%	0.3	21,516	7,416
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 340 1011	33%	0.3	24,098	4,078
118	1000	Teacher, Music - Band	101 38 05 88 000101 340 1011	8%	0.1	6,701	2,078
118	1000	Teacher, Music - Strings	101 38 05 88 000101 340 1011	8%	0.1	6,127	1,980
118	1000	Teacher, Music General	101 38 05 88 000101 340 1011	33%	0.3	25,467	8,085
118	1000	Teacher, Art	101 38 05 88 000101 340 1021	33%	0.3	20,183	7,191
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 340 1021	33%	0.3	21,516	7,416
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 340 1021	33%	0.3	24,098	4,078
118	1000	Teacher, Music - Band	101 38 05 88 000101 340 1021	8%	0.1	6,701	2,078
118	1000	Teacher, Music - Strings	101 38 05 88 000101 340 1021	8%	0.1	6,127	1,980
118	1000	Teacher, Music General	101 38 05 88 000101 340 1021	33%	0.3	25,467	8,085
118	1000	Teacher, Art	101 38 05 88 000101 340 1051	33%	0.3	20,244	7,213
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 340 1051	33%	0.3	21,581	7,440
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 340 1051	33%	0.3	24,170	4,090
118	1000	Teacher, Music - Band	101 38 05 88 000101 340 1051	8%	0.1	6,721	2,084
118	1000	Teacher, Music - Strings	101 38 05 88 000101 340 1051	8%	0.1	6,146	1,987
118	1000	Teacher, Music General	101 38 05 88 000101 340 1051	33%	0.3	25,543	8,110
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 340 0000	100%	1.0	106,613	18,039
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 340 0000	100%	1.0	84,673	25,667
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 340 1031	100%	1.0	21,257	13,150
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 340 1031	100%	1.0	21,257	3,596
140	1000	Para, Special Ed	101 38 09 80 000101 340 2041	100%	1.0	22,301	3,773
140	1000	Para, Special Ed	101 38 09 80 000101 340 2041	100%	1.0	29,367	14,523
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 340 2041	100%	1.0	31,474	14,879
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 340 2041	100%	1.0	21,257	13,150
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 340 2041	100%	1.0	31,474	14,879
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 340 2041	100%	1.0	30,420	14,701
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 340 2041	100%	1.0	24,101	13,632
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 340 0000	100%	1.0	36,291	15,695

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)340 - ROCK CHAPEL ELEM

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,765,052	923,332

142	2400	Secretary, 10 Month ES	101 52 10 82 000101 340 0000	100%	1.0	36,938	15,804
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 340 1310	100%	1.0	82,064	25,226
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 340 1011	33%	0.3	19,836	7,133
172	1000	Counselor I	101 42 06 89 000101 340 1011	17%	0.2	7,891	3,223
172	1000	Counselor I	101 42 06 89 000101 340 1021	33%	0.3	19,836	7,133
172	1000	Counselor I	101 42 06 89 000101 340 1021	17%	0.2	7,891	3,223
172	1000	Counselor I	101 42 06 89 000101 340 1051	33%	0.3	19,894	7,154
172	1000	Counselor I	101 42 06 89 000101 340 1051	17%	0.2	7,915	3,233
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 340 0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 340 0000	100%	1.0	28,531	11,737
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	35,321	15,530

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,920,329	2,803,278	3,297,368	2,884,509
X	110	TEACHERS	1,315,939	1,228,533	1,616,596	1,248,915
X	118	ART,MUSIC,PE PERSONNEL	188,500	184,817	187,679	195,811
X	130	PRINCIPAL	87,394	89,751	94,098	97,327
X	131	ASSISTANT PRINCIPAL	83,129	62,717	63,369	68,780
X	140	AIDES AND PARAPROFESSIONALS	190,763	193,187	209,685	115,421
X	142	CLERICAL PERSONNEL	70,493	61,999	36,039	69,883
X	165	LIBRARIAN/MEDIA SPECIALIST	67,339	69,283	73,162	76,476
X	172	ELEMENTARY COUNSELOR	44,669	45,728	48,777	76,628
X	177	FAMILY SERVICES/PARENT COORDINATOR	39,585	9,393	0	54,615
X	186	CUSTODIAL PERSONNEL	92,337	96,013	98,555	90,161
X	210	STATE HEALTH INSURANCE	392,518	350,578	413,091	382,612
X	230	TEACHERS RETIREMENT SYSTEM	255,243	251,901	324,340	287,108
X	290	OTHER EMPLOYEE BENEFITS	63,454	62,493	72,899	63,493
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	71,934	31,522	31,522
X	580	TRAVEL - EMPLOYEES	0	0	366	421
X	610	SUPPLIES	27,903	20,993	21,377	22,259
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,064	3,958	5,813	3,077
TOTAL EXPENSE			2,920,329	2,803,278	3,297,368	2,884,509

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)344 - ROCKBRIDGE ELEM
DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					28,967	96,885	59,078	57,279

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 344 0000	OTHER COST-PROFESSIONAL/TECHNI	0	71,934	31,522	31,522
<i>DESCRIPTION</i>									

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 344 1021	TRAVEL-REGULAR	0	0	327	409
<i>DESCRIPTION</i>									

1000	580	X	101 38 32 00	000101 344 2021	TRAVEL-REGULAR	0	0	39	12
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 344 1021	SUPPLIES-TEACHING	4,922	4,219	3,544	4,339
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 344 2021	SUPPLIES-TEACHING	4,719	1,935	3,245	1,240
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 344 1021	SUPPLIES-PER PUPIL	10,525	7,523	7,744	9,680
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 344 2021	SUPPLIES-PER PUPIL	861	952	924	286
<i>DESCRIPTION</i>									

2220	610	X	101 38 53 00	009101 344 1310	SUPPLIES-MEDIA	6,877	6,364	5,920	6,714
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 344 1021	EQUIPMENT	(114)	200	249	276
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)344 - ROCKBRIDGE ELEM

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					28,967	96,885	59,078	57,279

DESCRIPTION

1000	730	X	101 61 92 00	000101 344 2021 EQUIPMENT	1,178	3,758	4,382	1,442
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DESCRIPTION

1000	730	X	101 61 92 01	000101 344 1021 EQUIPMENT-PER PUPIL	0	0	1,056	1,320
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DESCRIPTION

1000	730	X	101 61 92 01	000101 344 2021 EQUIPMENT-PER PUPIL	0	0	126	39
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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											2,094,017	733,213	

TEACHERS (110)

110	1000	Teacher, French	ES	101	38	05	00	000101	344	1011	33%	0.3	20,618	7,264
110	1000	Teacher, French	ES	101	38	05	00	000101	344	1011	33%	0.3	24,753	7,964
110	1000	Teacher, French	ES	101	38	05	00	000101	344	1011	33%	0.3	15,229	6,353
110	1000	Teacher, French	ES	101	38	05	00	000101	344	1011	33%	0.3	15,229	6,353
110	1000	Teacher, Kindergarten		101	38	05	00	000101	344	1011	100%	1.0	50,719	19,922
110	1000	Teacher, Kindergarten		101	38	05	00	000101	344	1011	100%	1.0	58,137	21,177
110	1000	Teacher, French	ES	101	38	05	00	000101	344	1021	33%	0.3	20,618	7,264
110	1000	Teacher, French	ES	101	38	05	00	000101	344	1021	33%	0.3	24,753	7,964
110	1000	Teacher, French	ES	101	38	05	00	000101	344	1021	33%	0.3	15,229	6,353
110	1000	Teacher, French	ES	101	38	05	00	000101	344	1021	33%	0.3	15,229	6,353
110	1000	Teacher, Grade 1		101	38	05	00	000101	344	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 1		101	38	05	00	000101	344	1021	100%	1.0	62,805	21,966
110	1000	Teacher, Grade 2		101	38	05	00	000101	344	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 2		101	38	05	00	000101	344	1021	100%	1.0	62,805	21,966
110	1000	Teacher, Grade 3		101	38	05	00	000101	344	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 3		101	38	05	00	000101	344	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 3		101	38	05	00	000101	344	1021	100%	1.0	39,347	17,998
110	1000	Teacher, French	ES	101	38	05	00	000101	344	1051	33%	0.3	20,679	7,287
110	1000	Teacher, French	ES	101	38	05	00	000101	344	1051	33%	0.3	24,827	7,989
110	1000	Teacher, French	ES	101	38	05	00	000101	344	1051	33%	0.3	15,275	6,373
110	1000	Teacher, French	ES	101	38	05	00	000101	344	1051	33%	0.3	15,275	6,373
110	1000	Teacher, Grade 4		101	38	05	00	000101	344	1051	100%	1.0	50,719	19,922
110	1000	Teacher, Grade 4		101	38	05	00	000101	344	1051	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 4		101	38	05	00	000101	344	1051	100%	1.0	80,489	24,959
110	1000	Teacher, Grade 5		101	38	05	00	000101	344	1051	100%	1.0	87,654	26,171
110	1000	Teacher, Grade 5		101	38	05	00	000101	344	1051	100%	1.0	60,600	21,594
110	1000	Teacher, Gifted (PT)		101	38	05	00	000101	344	2111	100%	0.0	0	0
110	1000	Teacher, ESOL		101	38	05	00	140101	344	1351	50%	0.5	23,696	4,009
110	1000	Teacher, ESOL		101	38	05	00	140101	344	1351	50%	0.5	24,237	4,101
110	1000	Teacher, Interrelated		101	38	06	00	000101	344	2031	100%	1.0	53,086	20,322
110	1000	Teacher, Interrelated		101	38	06	00	000101	344	2031	100%	1.0	45,787	19,087
110	1000	Teacher, Interrelated		101	38	06	00	000101	344	2031	100%	1.0	49,396	19,698

DeKalb County School District

Budget Request Form - FY 2016-2017

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						2,094,017	733,213

110	1000	Teacher, Interrelated	101 38 06 00 000101 344 2031	100%	1.0	44,650	18,895
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ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 344 1011	33%	0.3	23,883	7,817
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 344 1011	33%	0.3	20,087	7,174
118	1000	Teacher, Music - Band	101 38 05 88 000101 344 1011	8%	0.1	6,366	1,077
118	1000	Teacher, Music General	101 38 05 88 000101 344 1011	33%	0.3	14,869	6,292
118	1000	Teacher, Art	101 38 05 88 000101 344 1021	33%	0.3	23,883	7,817
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 344 1021	33%	0.3	20,087	7,174
118	1000	Teacher, Music - Band	101 38 05 88 000101 344 1021	8%	0.1	6,366	1,077
118	1000	Teacher, Music General	101 38 05 88 000101 344 1021	33%	0.3	14,869	6,292
118	1000	Teacher, Art	101 38 05 88 000101 344 1051	33%	0.3	23,955	7,841
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 344 1051	33%	0.3	20,147	7,197
118	1000	Teacher, Music - Band	101 38 05 88 000101 344 1051	8%	0.1	6,386	1,080
118	1000	Teacher, Music General	101 38 05 88 000101 344 1051	33%	0.3	14,913	6,311

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 344 0000	100%	1.0	97,327	16,468
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 344 0000	100%	1.0	68,780	22,978
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AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Instructional	101 38 07 80 000101 344 1031	100%	1.0	21,257	13,150
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 344 1031	100%	1.0	27,787	14,255
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 344 1031	100%	1.0	23,343	3,950
140	1000	Para, Special Ed	101 38 09 80 000101 344 2041	100%	1.0	21,777	13,239
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 344 2041	100%	1.0	21,257	3,596

CLERICAL PERSONNEL (142)

142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 344 0000	100%	1.0	32,945	5,574
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 344 0000	100%	1.0	36,938	15,804

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101 46 05 00 000101 344 1310	100%	1.0	76,476	12,940
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ELEMENTARY COUNSELOR (172)

172	1000	Counselor I	101 42 06 89 000101 344 1011	33%	0.3	16,647	7,425
172	1000	Counselor I PT	101 42 06 89 000101 344 1011	33%	0.0	8,870	235
172	1000	Counselor I	101 42 06 89 000101 344 1021	33%	0.3	16,647	7,425

DeKalb County School District

Budget Request Form - FY 2016-2017

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						2,094,017	733,213

172	1000	Counselor I PT	101 42 06 89 000101 344 1021	33%	0.0	8,870	235
172	1000	Counselor I	101 42 06 89 000101 344 1051	33%	0.3	16,697	7,448
172	1000	Counselor I PT	101 42 06 89 000101 344 1051	33%	0.0	8,897	236

FAMILY SERVICES/PARENT COORDINATOR (177)

177	2100	Specialist II, Student Supp NC	101 42 04 00 000101 344 0000	100%	1.0	54,615	21,526
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 344 0000	100%	1.0	26,341	11,569
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 344 0000	100%	1.0	29,079	11,779
186	2600	Custodian, Head	101 57 02 86 000101 344 0000	100%	1.0	34,741	15,433

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,837,676	4,676,740	5,007,803	5,273,115
X	110	TEACHERS	2,424,795	2,297,724	2,514,188	2,599,584
X	118	ART,MUSIC,PE PERSONNEL	323,303	281,329	291,274	281,092
X	130	PRINCIPAL	90,131	92,562	97,045	114,352
X	131	ASSISTANT PRINCIPAL	146,584	152,260	161,965	216,816
X	140	AIDES AND PARAPROFESSIONALS	211,483	208,771	222,663	232,338
X	142	CLERICAL PERSONNEL	81,152	79,660	81,735	83,808
X	165	LIBRARIAN/MEDIA SPECIALIST	62,759	41,764	45,778	47,391
X	172	ELEMENTARY COUNSELOR	113,540	112,350	119,601	134,564
X	186	CUSTODIAL PERSONNEL	121,847	127,355	116,793	118,629
X	190	OTHER MANAGEMENT PERSONNEL	8,404	0	0	0
X	210	STATE HEALTH INSURANCE	689,448	628,483	651,847	713,145
X	230	TEACHERS RETIREMENT SYSTEM	428,457	432,109	509,256	534,207
X	290	OTHER EMPLOYEE BENEFITS	82,877	94,640	103,516	105,714
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	72,075	40,969	40,969
X	580	TRAVEL - EMPLOYEES	0	0	820	777
X	610	SUPPLIES	46,152	52,981	45,711	42,015
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,746	2,678	4,642	7,714
TOTAL EXPENSE			4,837,676	4,676,740	5,007,803	5,273,115

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)345 - PRINCETON ELEM

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					52,899	127,733	92,142	91,475

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 345 0000	OTHER COST-PROFESSIONAL/TECHNI	0	72,075	40,969	40,969
<i>DESCRIPTION</i>									

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 345 1021	TRAVEL-REGULAR	0	0	778	724
<i>DESCRIPTION</i>									

1000	580	X	101 38 32 00	000101 345 2021	TRAVEL-REGULAR	0	0	42	53
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 345 1021	SUPPLIES-TEACHING	9,334	8,921	8,376	8,311
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 345 2021	SUPPLIES-TEACHING	4,601	5,998	4,537	2,697
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 345 1021	SUPPLIES-PER PUPIL	17,542	21,128	18,414	17,138
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 345 2021	SUPPLIES-PER PUPIL	1,331	3,010	990	1,254
<i>DESCRIPTION</i>									

2220	610	X	101 38 53 00	009101 345 1310	SUPPLIES-MEDIA	13,344	13,924	13,394	12,615
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 345 1021	EQUIPMENT	350	670	547	923
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)345 - PRINCETON ELEM

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					52,899	127,733	92,142	91,475

DESCRIPTION

1000	730	X	101 61 92 00	000101 345 2021 EQUIPMENT	5,629	721	1,449	4,283
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DESCRIPTION

1000	730	X	101 61 92 01	000101 345 1021 EQUIPMENT-PER PUPIL	768	1,140	2,511	2,337
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DESCRIPTION

1000	730	X	101 61 92 01	000101 345 2021 EQUIPMENT-PER PUPIL	0	147	135	171
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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						3,828,574	1,353,066

TEACHERS (110)

110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 345 1011	33%	0.3	16,178	6,514
110	1000	Teacher, Kindergarten	101 38 05 00 000101 345 1011	100%	1.0	44,650	18,895
110	1000	Teacher, Kindergarten	101 38 05 00 000101 345 1011	100%	1.0	44,650	7,555
110	1000	Teacher, Kindergarten	101 38 05 00 000101 345 1011	100%	1.0	67,975	22,841
110	1000	Teacher, Kindergarten	101 38 05 00 000101 345 1011	100%	1.0	48,474	19,542
110	1000	Teacher, Kindergarten	101 38 05 00 000101 345 1011	100%	1.0	47,391	8,019
110	1000	Teacher, Kindergarten	101 38 05 00 000101 345 1011	100%	1.0	53,025	20,312
110	1000	Teacher (Allotted)	101 38 05 00 000101 345 1021	100%	1.0	48,474	8,202
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 345 1021	33%	0.3	16,178	6,514
110	1000	Teacher, Grade 1	101 38 05 00 000101 345 1021	100%	1.0	60,321	21,547
110	1000	Teacher, Grade 1	101 38 05 00 000101 345 1021	100%	1.0	64,611	22,272
110	1000	Teacher, Grade 1	101 38 05 00 000101 345 1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 1	101 38 05 00 000101 345 1021	100%	1.0	60,321	21,547
110	1000	Teacher, Grade 1	101 38 05 00 000101 345 1021	100%	1.0	52,691	20,255
110	1000	Teacher, Grade 1	101 38 05 00 000101 345 1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 2	101 38 05 00 000101 345 1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 2	101 38 05 00 000101 345 1021	100%	1.0	70,027	23,189
110	1000	Teacher, Grade 2	101 38 05 00 000101 345 1021	100%	1.0	72,160	23,549
110	1000	Teacher, Grade 2	101 38 05 00 000101 345 1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 2	101 38 05 00 000101 345 1021	100%	1.0	48,992	19,629
110	1000	Teacher, Grade 2	101 38 05 00 000101 345 1021	100%	1.0	62,805	21,966
110	1000	Teacher, Grade 3	101 38 05 00 000101 345 1021	100%	1.0	47,391	8,019
110	1000	Teacher, Grade 3	101 38 05 00 000101 345 1021	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 3	101 38 05 00 000101 345 1021	100%	1.0	64,285	22,217
110	1000	Teacher, Grade 3	101 38 05 00 000101 345 1021	100%	1.0	67,232	22,716
110	1000	Teacher, Grade 3	101 38 05 00 000101 345 1021	100%	1.0	82,064	25,226
110	1000	Teacher, Grade 3	101 38 05 00 000101 345 1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 3	101 38 05 00 000101 345 1021	100%	1.0	44,650	7,555
110	1000	Teacher, Math	101 38 05 00 000101 345 1021	100%	1.0	59,744	21,448
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 345 1021	100%	1.0	44,650	18,895
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 345 1051	33%	0.3	16,227	6,534
110	1000	Teacher, Grade 4	101 38 05 00 000101 345 1051	100%	1.0	44,650	18,895

DeKalb County School District

Budget Request Form - FY 2016-2017

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						3,828,574	1,353,066
110	1000	Teacher, Grade 4	101 38 05 00 000101 345 1051	100%	1.0	70,114	23,203
110	1000	Teacher, Grade 4	101 38 05 00 000101 345 1051	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 4	101 38 05 00 000101 345 1051	100%	1.0	62,239	21,871
110	1000	Teacher, Grade 4 Math	101 38 05 00 000101 345 1051	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 5	101 38 05 00 000101 345 1051	100%	1.0	65,961	22,501
110	1000	Teacher, Grade 5	101 38 05 00 000101 345 1051	100%	1.0	71,721	12,136
110	1000	Teacher, Grade 5	101 38 05 00 000101 345 1051	100%	1.0	62,805	21,966
110	1000	Teacher, Grade 5	101 38 05 00 000101 345 1051	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 345 1051	100%	1.0	44,650	18,895
110	1000	Teacher, Gifted	101 38 05 00 000101 345 2111	100%	1.0	75,047	24,038
110	1000	Teacher, ESOL	101 38 05 00 140101 345 1351	50%	0.5	24,237	4,101
110	1000	Teacher, Interrelated	101 38 06 00 000101 345 2021	100%	1.0	47,391	19,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 345 2021	100%	1.0	47,391	19,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 345 2021	100%	1.0	45,733	19,078
110	1000	Teacher, Interrelated	101 38 06 00 000101 345 2021	100%	1.0	45,733	19,078
110	1000	Teacher, MID/MoID	101 38 06 00 000101 345 2021	100%	1.0	45,733	19,078
110	1000	Teacher, MID/MoID	101 38 06 00 000101 345 2021	100%	1.0	76,476	12,940
110	1000	Teacher, MID/MoID	101 38 06 00 000101 345 2021	100%	1.0	47,391	19,359
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 345 1011	33%	0.3	27,866	8,490
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 345 1011	33%	0.3	16,142	6,507
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 345 1011	33%	0.3	23,348	7,727
118	1000	Teacher, Music - Strings	101 38 05 88 000101 345 1011	8%	0.1	4,874	1,769
118	1000	Teacher, Music General	101 38 05 88 000101 345 1011	33%	0.3	21,397	7,396
118	1000	Teacher, Art	101 38 05 88 000101 345 1021	33%	0.3	27,866	8,490
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 345 1021	33%	0.3	16,142	6,507
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 345 1021	33%	0.3	23,348	7,727
118	1000	Teacher, Music - Strings	101 38 05 88 000101 345 1021	8%	0.1	4,874	1,769
118	1000	Teacher, Music General	101 38 05 88 000101 345 1021	33%	0.3	21,397	7,396
118	1000	Teacher, Art	101 38 05 88 000101 345 1051	33%	0.3	27,949	8,517
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 345 1051	33%	0.3	16,191	6,527
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 345 1051	33%	0.3	23,348	7,739
118	1000	Teacher, Music - Strings	101 38 05 88 000101 345 1051	8%	0.1	4,888	1,775

DeKalb County School District

Budget Request Form - FY 2016-2017

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						3,828,574	1,353,066

118	1000	Teacher, Music General	101 38 05 88 000101 345 1051	33%	0.3	21,462	7,420
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 345 0000	100%	1.0	114,352	30,688
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 345 0000	100%	1.0	83,561	25,478
131	2400	Assistant Principal (ES)	101 52 05 80 000101 345 0000	100%	1.0	84,673	25,667
131	2400	Specialist, Instructional Supp	101 52 05 80 000101 345 0000	100%	1.0	48,582	8,220
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 345 2041	100%	1.0	24,626	13,721
140	1000	Para, Special Ed	101 38 09 80 000101 345 2041	100%	1.0	27,787	14,255
140	1000	Para, Special Ed	101 38 09 80 000101 345 2041	100%	1.0	31,474	14,879
140	1000	Para, Special Ed	101 38 09 80 000101 345 2041	100%	1.0	26,735	4,523
140	1000	Para, Special Ed	101 38 09 80 000101 345 2041	100%	1.0	31,474	14,879
140	1000	Para, Special Ed	101 38 09 80 000101 345 2041	100%	1.0	22,821	13,416
140	1000	Para, Special Ed	101 38 09 80 000101 345 2041	100%	1.0	21,257	13,150
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 345 2041	100%	1.0	23,343	13,504
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 345 2041	100%	1.0	22,821	13,416
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 345 0000	100%	1.0	36,291	15,695
142	2400	Clerk, Typist	101 52 10 82 000101 345 0000	100%	1.0	20,867	13,085
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 345 0000	100%	1.0	26,650	14,063
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 345 1310	100%	1.0	47,391	19,359
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 345 1011	33%	0.3	26,249	8,218
172	1000	Counselor I	101 42 06 89 000101 345 1011	33%	0.3	18,587	6,921
172	1000	Counselor I	101 42 06 89 000101 345 1021	33%	0.3	26,249	8,218
172	1000	Counselor I	101 42 06 89 000101 345 1021	33%	0.3	18,587	6,921
172	1000	Counselor I	101 42 06 89 000101 345 1051	33%	0.3	26,249	8,230
172	1000	Counselor I	101 42 06 89 000101 345 1051	33%	0.3	18,643	6,942
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 345 0000	100%	1.0	31,267	11,946
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 345 0000	100%	1.0	27,437	11,653

DeKalb County School District

Budget Request Form - FY 2016-2017

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						3,828,574	1,353,066

186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 345 0000	100%	1.0	26,341	11,569
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	33,584	15,236

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,003,643	2,877,649	3,147,475	3,515,264
X	110	TEACHERS	1,530,397	1,391,493	1,582,075	1,767,672
X	118	ART,MUSIC,PE PERSONNEL	133,072	163,775	194,244	206,503
X	130	PRINCIPAL	96,971	99,586	104,409	101,971
X	131	ASSISTANT PRINCIPAL	71,617	61,120	77,107	159,446
X	140	AIDES AND PARAPROFESSIONALS	64,172	68,641	83,678	110,693
X	142	CLERICAL PERSONNEL	58,971	60,880	62,434	64,025
X	165	LIBRARIAN/MEDIA SPECIALIST	43,327	46,285	49,144	55,269
X	172	ELEMENTARY COUNSELOR	86,088	86,237	51,131	55,682
X	186	CUSTODIAL PERSONNEL	90,392	97,892	56,241	86,148
X	190	OTHER MANAGEMENT PERSONNEL	60,477	67,474	71,460	0
X	210	STATE HEALTH INSURANCE	420,874	384,416	394,463	439,312
X	230	TEACHERS RETIREMENT SYSTEM	261,214	261,335	321,812	359,787
X	290	OTHER EMPLOYEE BENEFITS	53,449	58,311	66,732	74,467
X	580	TRAVEL - EMPLOYEES	0	0	486	529
X	610	SUPPLIES	28,769	28,260	27,259	29,316
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,853	1,943	4,800	4,444
TOTAL EXPENSE			3,003,643	2,877,649	3,147,475	3,515,264

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)415 - STONE MILL ELEM
DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					32,622	30,204	32,545	34,289

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 415 1021	TRAVEL-REGULAR	0	0	458	502
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 415 2021	TRAVEL-REGULAR	0	0	28	27
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 415 1021	SUPPLIES-TEACHING	6,150	5,626	5,256	5,781
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 415 2021	SUPPLIES-TEACHING	753	1,564	2,627	2,424
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 415 1021	SUPPLIES-PER PUPIL	12,594	12,328	10,824	11,880
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 415 2021	SUPPLIES-PER PUPIL	374	439	660	638
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 415 1310	SUPPLIES-MEDIA	8,897	8,304	7,892	8,593
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 415 1021	EQUIPMENT	320	358	387	472
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 415 2021	EQUIPMENT	1,930	998	2,847	2,265
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)415 - STONE MILL ELEM

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	32,622	30,204	34,289
1000	730	X	101 61 92 01 000101 415 1021	EQUIPMENT-PER PUPIL	1,603	588	1,476	1,620
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 415 2021	EQUIPMENT-PER PUPIL	0	0	90	87
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2016-2017

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									2,607,409	873,566	

TEACHERS (110)

110	1000	Teacher, Computer Tech. ES	101	38	05	00	000101	415	1011	33%	0.3	17,798	6,788
110	1000	Teacher, Kindergarten	101	38	05	00	000101	415	1011	100%	1.0	53,720	20,430
110	1000	Teacher, Kindergarten	101	38	05	00	000101	415	1011	100%	1.0	53,447	20,383
110	1000	Teacher, Kindergarten	101	38	05	00	000101	415	1011	100%	1.0	63,380	22,064
110	1000	Teacher, Kindergarten	101	38	05	00	000101	415	1011	100%	1.0	71,721	23,476
110	1000	Teacher, Computer Tech. ES	101	38	05	00	000101	415	1021	33%	0.3	17,798	6,788
110	1000	Teacher, Grade 1	101	38	05	00	000101	415	1021	100%	1.0	58,137	21,177
110	1000	Teacher, Grade 1	101	38	05	00	000101	415	1021	100%	1.0	53,086	20,322
110	1000	Teacher, Grade 1	101	38	05	00	000101	415	1021	100%	1.0	39,347	17,998
110	1000	Teacher, Grade 1	101	38	05	00	000101	415	1021	100%	1.0	55,269	20,692
110	1000	Teacher, Grade 1	101	38	05	00	000101	415	1021	100%	1.0	48,401	19,530
110	1000	Teacher, Grade 2	101	38	05	00	000101	415	1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 2	101	38	05	00	000101	415	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 2	101	38	05	00	000101	415	1021	100%	1.0	83,641	14,152
110	1000	Teacher, Grade 2	101	38	05	00	000101	415	1021	100%	1.0	70,027	23,189
110	1000	Teacher, Grade 2	101	38	05	00	000101	415	1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 3	101	38	05	00	000101	415	1021	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 3	101	38	05	00	000101	415	1021	100%	1.0	75,047	24,038
110	1000	Teacher, Grade 3	101	38	05	00	000101	415	1021	100%	1.0	48,582	19,560
110	1000	Teacher, Grade 3	101	38	05	00	000101	415	1021	100%	1.0	73,602	23,793
110	1000	Teacher, Computer Tech. ES	101	38	05	00	000101	415	1051	33%	0.3	17,851	6,808
110	1000	Teacher, Grade 4	101	38	05	00	000101	415	1051	100%	1.0	44,650	7,555
110	1000	Teacher, Grade 4	101	38	05	00	000101	415	1051	100%	1.0	49,396	19,698
110	1000	Teacher, Grade 4	101	38	05	00	000101	415	1051	100%	1.0	44,650	7,555
110	1000	Teacher, Grade 5	101	38	05	00	000101	415	1051	100%	1.0	45,787	19,087
110	1000	Teacher, Grade 5 Lang. Arts	101	38	05	00	000101	415	1051	100%	1.0	52,691	20,255
110	1000	Teacher, Grade 5 Math	101	38	05	00	000101	415	1051	100%	1.0	55,682	20,762
110	1000	Teacher, Gifted	101	38	05	00	000101	415	2111	50%	0.5	31,690	11,032
110	1000	Teacher, ESOL	101	38	05	00	140101	415	1351	100%	1.0	48,582	19,560
110	1000	Teacher, ESOL	101	38	05	00	140101	415	1351	50%	0.5	24,237	9,771
110	1000	Teacher, Interrelated	101	38	06	00	000101	415	2021	100%	1.0	39,347	6,658
110	1000	Teacher, Interrelated	101	38	06	00	000101	415	2021	100%	1.0	56,691	20,932

DeKalb County School District

Budget Request Form - FY 2016-2017

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						2,607,409	873,566

110	1000	Teacher, Interrelated	101 38 06 00 000101 415 2021	100%	1.0	49,396	8,358
110	1000	Teacher, Interrelated	101 38 06 00 000101 415 2021	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 06 00 000101 415 2021	100%	1.0	39,347	17,998
110	1000	Teacher, Interrelated	101 38 06 00 000101 415 2021	100%	1.0	52,691	20,255

ART, MUSIC, PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 415 1011	33%	0.3	21,965	3,716
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 415 1011	33%	0.3	18,918	6,977
118	1000	Teacher, Music - Band	101 38 05 88 000101 415 1011	8%	0.1	6,366	1,077
118	1000	Teacher, Music - Band	101 38 05 88 000101 415 1011	33%	0.3	21,516	7,416
118	1000	Teacher, Art	101 38 05 88 000101 415 1021	33%	0.3	21,965	3,716
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 415 1021	33%	0.3	18,918	6,977
118	1000	Teacher, Music - Band	101 38 05 88 000101 415 1021	8%	0.1	6,366	1,077
118	1000	Teacher, Music - Band	101 38 05 88 000101 415 1021	33%	0.3	21,516	7,416
118	1000	Teacher, Art	101 38 05 88 000101 415 1051	33%	0.3	22,031	3,728
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 415 1051	33%	0.3	18,975	6,999
118	1000	Teacher, Music - Band	101 38 05 88 000101 415 1051	8%	0.1	6,386	1,080
118	1000	Teacher, Music - Band	101 38 05 88 000101 415 1051	33%	0.3	21,581	7,440

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 415 0000	100%	1.0	101,971	28,593
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 415 0000	100%	1.0	80,621	13,641
131	2400	Specialist, Instructional Supp	101 52 05 80 000101 415 0000	100%	1.0	78,825	13,337

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Instructional	101 38 07 80 000101 415 1021	100%	1.0	21,257	13,150
140	1000	Para, Special Ed	101 38 09 80 000101 415 2041	100%	1.0	22,821	13,416
140	1000	Para, Special Ed	101 38 09 80 000101 415 2041	100%	1.0	21,257	14,213
140	1000	Para, Special Ed	101 38 09 80 000101 415 2041	100%	1.0	24,101	13,632
140	1000	Para, Special Ed	101 38 09 80 000101 415 2041	100%	1.0	21,257	13,150

CLERICAL PERSONNEL (142)

142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 415 0000	100%	1.0	36,291	15,695
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 415 0000	100%	1.0	27,734	4,693

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101 46 05 00 000101 415 1310	100%	1.0	55,269	20,692
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DeKalb County School District

Budget Request Form - FY 2016-2017

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	2,607,409	873,566

ELEMENTARY COUNSELOR (172)

172	1000	Counselor I	101	42	06	89	000101	415	1011	33%	0.3	18,542	3,137
172	1000	Counselor I PT	101	42	06	89	000101	415	1011	33%	0.0	0	0
172	1000	Counselor I	101	42	06	89	000101	415	1021	33%	0.3	18,542	3,137
172	1000	Counselor I PT	101	42	06	89	000101	415	1021	33%	0.0	0	0
172	1000	Counselor I	101	42	06	89	000101	415	1051	33%	0.3	18,598	3,147
172	1000	Counselor I PT	101	42	06	89	000101	415	1051	33%	0.0	0	0

CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (Elem)	101	57	02	86	000101	415	0000	100%	1.0	29,079	11,779
186	2600	Custodian 12 Month (Elem)	101	57	02	86	000101	415	0000	100%	1.0	25,795	1,973
186	2600	Custodian, Head PSERS Elem	101	57	02	86	000101	415	0000	100%	1.0	31,274	11,946

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,909,520	3,061,325	3,318,054	3,699,231
X	110	TEACHERS	1,376,883	1,419,446	1,587,500	1,763,842
X	118	ART,MUSIC,PE PERSONNEL	168,883	174,801	183,480	192,206
X	130	PRINCIPAL	101,074	103,800	108,827	103,683
X	131	ASSISTANT PRINCIPAL	74,665	78,486	83,184	151,232
X	140	AIDES AND PARAPROFESSIONALS	143,025	139,390	150,962	206,676
X	142	CLERICAL PERSONNEL	62,604	65,094	66,753	68,454
X	165	LIBRARIAN/MEDIA SPECIALIST	66,080	67,987	71,794	75,047
X	172	ELEMENTARY COUNSELOR	51,146	73,059	54,375	61,915
X	177	FAMILY SERVICES/PARENT COORDINATOR	22,506	44,474	46,479	0
X	186	CUSTODIAL PERSONNEL	97,313	72,043	98,450	85,600
X	210	STATE HEALTH INSURANCE	406,287	377,186	385,217	461,992
X	230	TEACHERS RETIREMENT SYSTEM	256,630	285,071	340,177	378,770
X	290	OTHER EMPLOYEE BENEFITS	48,976	64,345	68,473	75,962
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	63,368	37,594	37,594
X	580	TRAVEL - EMPLOYEES	0	0	488	551
X	610	SUPPLIES	33,056	30,619	31,506	30,210
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	392	2,154	2,795	5,497
TOTAL EXPENSE			2,909,520	3,061,325	3,318,054	3,699,231

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)420 - STONE MTN ELEM
DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					33,448	96,141	72,383	73,852

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 420 0000	OTHER COST-PROFESSIONAL/TECHNI	0	63,368	37,594	37,594
<i>DESCRIPTION</i>									

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 420 1021	TRAVEL-REGULAR	0	0	488	522
<i>DESCRIPTION</i>									

1000	580	X	101 38 32 00	000101 420 2021	TRAVEL-REGULAR	0	0	0	29
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 420 1021	SUPPLIES-TEACHING	5,888	6,588	5,677	5,713
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 420 2021	SUPPLIES-TEACHING	4,256	1,763	5,192	2,601
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 420 1021	SUPPLIES-PER PUPIL	14,027	11,876	11,550	12,342
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 420 2021	SUPPLIES-PER PUPIL	550	1,835	700	682
<i>DESCRIPTION</i>									

2220	610	X	101 38 53 00	009101 420 1310	SUPPLIES-MEDIA	8,335	8,557	8,387	8,872
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 420 1021	EQUIPMENT	265	472	420	370
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)420 - STONE MTN ELEM

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					33,448	96,141	72,383	73,852

DESCRIPTION

1000	730	X	101 61 92 00	000101 420 2021 EQUIPMENT	127	0	800	3,351
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DESCRIPTION

1000	730	X	101 61 92 01	000101 420 1021 EQUIPMENT-PER PUPIL	0	1,682	1,575	1,683
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DESCRIPTION

1000	730	X	101 61 92 01	000101 420 2021 EQUIPMENT-PER PUPIL	0	0	0	93
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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								2,708,655	916,724		

TEACHERS (110)

110	1000	Teacher, Reading Specialist	101	38	05	00	000101	420	0000	100%	1.0	83,641	13,232
110	1000	Teacher, Kindergarten	101	38	05	00	000101	420	1011	100%	1.0	76,476	24,280
110	1000	Teacher, Kindergarten	101	38	05	00	000101	420	1011	100%	1.0	46,542	19,215
110	1000	Teacher, Kindergarten	101	38	05	00	000101	420	1011	100%	1.0	45,733	19,078
110	1000	Teacher, Kindergarten	101	38	05	00	000101	420	1011	100%	1.0	44,650	18,895
110	1000	Teacher (Allotted)	101	38	05	00	000101	420	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 1	101	38	05	00	000101	420	1021	100%	1.0	64,257	22,212
110	1000	Teacher, Grade 1	101	38	05	00	000101	420	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 1	101	38	05	00	000101	420	1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 1	101	38	05	00	000101	420	1021	100%	1.0	61,915	21,816
110	1000	Teacher, Grade 1	101	38	05	00	000101	420	1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 2	101	38	05	00	000101	420	1021	100%	1.0	44,650	7,555
110	1000	Teacher, Grade 2	101	38	05	00	000101	420	1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 2	101	38	05	00	000101	420	1021	100%	1.0	44,650	7,555
110	1000	Teacher, Grade 2	101	38	05	00	000101	420	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 3	101	38	05	00	000101	420	1021	100%	1.0	87,654	26,171
110	1000	Teacher, Grade 3	101	38	05	00	000101	420	1021	100%	1.0	75,047	24,038
110	1000	Teacher, Grade 3	101	38	05	00	000101	420	1021	100%	1.0	72,160	23,549
110	1000	Teacher, Grade 3	101	38	05	00	000101	420	1021	100%	1.0	69,117	23,035
110	1000	Teacher, Grade 3	101	38	05	00	000101	420	1021	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 4	101	38	05	00	000101	420	1051	100%	1.0	44,650	7,555
110	1000	Teacher, Grade 4	101	38	05	00	000101	420	1051	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 4	101	38	05	00	000101	420	1051	100%	1.0	53,447	20,383
110	1000	Teacher, Grade 5	101	38	05	00	000101	420	1051	100%	1.0	56,812	20,953
110	1000	Teacher, Grade 5	101	38	05	00	000101	420	1051	100%	1.0	49,396	19,698
110	1000	Teacher, Grade 5	101	38	05	00	000101	420	1051	100%	1.0	48,474	19,542
110	1000	Teacher, EIP Mathematics 4-5	101	38	05	00	000101	420	1061	33%	0.3	22,247	3,765
110	1000	Teacher, EIP Mathematics 4-5	101	38	05	00	000101	420	1071	33%	0.3	22,247	3,765
110	1000	Teacher, EIP Mathematics 4-5	101	38	05	00	000101	420	1091	33%	0.3	22,313	3,775
110	1000	Teacher, Gifted (PT)	101	38	05	00	000101	420	2111	100%	0.0	0	0
110	1000	Teacher, ESOL	101	38	05	00	140101	420	1351	50%	0.5	23,696	4,009
110	1000	Teacher, Interrelated	101	38	06	00	000101	420	2021	100%	1.0	48,474	19,542

DeKalb County School District

Budget Request Form - FY 2016-2017

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						2,708,655	916,724

110	1000	Teacher, Interrelated	101 38 06 00 000101 420 2021	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 06 00 000101 420 2021	100%	1.0	47,391	8,019
110	1000	Teacher, Interrelated	101 38 06 00 000101 420 2021	100%	1.0	44,650	18,895
110	1000	Teacher, S/PID	101 38 06 00 000101 420 2051	100%	1.0	46,982	19,289

ART, MUSIC, PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 420 1011	33%	0.3	15,229	6,353
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 420 1011	33%	0.3	21,516	7,416
118	1000	Teacher, Music - Band	101 38 05 88 000101 420 1011	8%	0.1	6,366	1,077
118	1000	Teacher, Music General	101 38 05 88 000101 420 1011	33%	0.3	20,914	7,314
118	1000	Teacher, Art	101 38 05 88 000101 420 1021	33%	0.3	15,229	6,353
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 420 1021	33%	0.3	21,516	7,416
118	1000	Teacher, Music - Band	101 38 05 88 000101 420 1021	8%	0.1	6,366	1,077
118	1000	Teacher, Music General	101 38 05 88 000101 420 1021	33%	0.3	20,914	7,314
118	1000	Teacher, Art	101 38 05 88 000101 420 1051	33%	0.3	15,275	6,373
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 420 1051	33%	0.3	21,581	7,440
118	1000	Teacher, Music - Band	101 38 05 88 000101 420 1051	8%	0.1	6,386	1,080
118	1000	Teacher, Music General	101 38 05 88 000101 420 1051	33%	0.3	20,914	7,326

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 420 0000	100%	1.0	103,683	28,884
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 420 0000	100%	1.0	86,975	26,056
131	2400	Specialist, Instructional Supp	101 52 05 80 000101 420 0000	100%	1.0	64,257	22,212

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 420 2041	100%	1.0	31,474	14,533
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 420 2041	100%	1.0	28,315	4,791
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 420 2041	100%	1.0	31,474	14,879
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 420 2041	100%	1.0	21,257	13,150
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 420 2041	100%	1.0	23,343	5,117
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 420 2041	100%	1.0	26,735	4,523
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 420 2041	100%	1.0	21,257	13,150
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 420 2041	100%	1.0	22,821	3,862

CLERICAL PERSONNEL (142)

142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 420 0000	100%	1.0	39,637	16,260
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DeKalb County School District

Budget Request Form - FY 2016-2017

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						2,708,655	916,724

142	2400	Secretary, 10 Month ES	101 52 10 82 000101 420 0000	100%	1.0	28,817	14,430
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 420 1310	100%	1.0	75,047	24,038
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 420 1011	33%	0.3	20,618	7,264
172	1000	Counselor I PT	101 42 06 89 000101 420 1011	33%	0.0	0	0
172	1000	Counselor I	101 42 06 89 000101 420 1021	33%	0.3	20,618	7,264
172	1000	Counselor I PT	101 42 06 89 000101 420 1021	33%	0.0	0	0
172	1000	Counselor I	101 42 06 89 000101 420 1051	33%	0.3	20,679	7,287
172	1000	Counselor I PT	101 42 06 89 000101 420 1051	33%	0.0	0	0
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 420 0000	100%	1.0	27,437	11,653
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 420 0000	100%	1.0	26,889	2,057
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 420 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 420 0000	100%	1.0	31,274	16,409

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,342,728	4,313,142	4,318,892	4,769,210
X	110	TEACHERS	2,291,943	2,229,661	2,178,436	2,502,438
X	118	ART,MUSIC,PE PERSONNEL	339,406	351,095	374,597	267,671
X	130	PRINCIPAL	90,131	92,562	97,045	101,971
X	131	ASSISTANT PRINCIPAL	128,582	145,246	155,360	162,669
X	140	AIDES AND PARAPROFESSIONALS	61,611	56,748	46,123	124,290
X	142	CLERICAL PERSONNEL	87,452	86,445	91,901	94,234
X	165	LIBRARIAN/MEDIA SPECIALIST	57,544	59,287	62,505	69,117
X	172	ELEMENTARY COUNSELOR	106,615	76,482	71,905	150,396
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	24,286	52,157	0
X	186	CUSTODIAL PERSONNEL	117,802	126,667	115,546	115,802
X	210	STATE HEALTH INSURANCE	548,172	519,802	486,677	534,681
X	230	TEACHERS RETIREMENT SYSTEM	387,907	410,042	446,652	495,565
X	290	OTHER EMPLOYEE BENEFITS	88,152	91,145	91,395	100,893
X	580	TRAVEL - EMPLOYEES	0	0	15	751
X	610	SUPPLIES	35,363	41,275	42,112	41,717
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,048	2,400	6,466	7,015
TOTAL EXPENSE			4,342,728	4,313,142	4,318,892	4,769,210

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)498 - WYNBROOKE ELEM

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					37,411	43,675	48,593	49,483

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 498 1021	TRAVEL-REGULAR	0	0	0	737
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 498 2021	TRAVEL-REGULAR	0	0	15	14
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 498 1021	SUPPLIES-TEACHING	4,579	10,962	10,239	10,601
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 498 2021	SUPPLIES-TEACHING	636	858	2,181	1,283
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 498 1021	SUPPLIES-PER PUPIL	17,174	16,956	17,292	17,424
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 498 2021	SUPPLIES-PER PUPIL	0	445	352	330
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 498 1310	SUPPLIES-MEDIA	12,975	12,054	12,048	12,079
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 498 1021	EQUIPMENT	883	2,400	2,221	2,657
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 498 2021	EQUIPMENT	162	0	1,108	1,937
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)498 - WYNBROOKE ELEM

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					37,411	43,675	48,593	49,483

1000	730	X	101 61 92 01	000101 498 1021	EQUIPMENT-PER PUPIL	1,003	0	3,089	2,376
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DESCRIPTION

1000	730	X	101 61 92 01	000101 498 2021	EQUIPMENT-PER PUPIL	0	0	48	45
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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								3,588,588	1,131,139		

TEACHERS (110)

110	1000	Teacher, Science Lab ES	101	38	05	00	000101	498	0000	100%	1.0	62,147	21,855
110	1000	Teacher, Computer Tech. ES	101	38	05	00	000101	498	1011	33%	0.3	19,152	3,241
110	1000	Teacher, Kindergarten	101	38	05	00	000101	498	1011	100%	1.0	75,047	24,038
110	1000	Teacher, Kindergarten	101	38	05	00	000101	498	1011	100%	1.0	70,027	23,189
110	1000	Teacher, Kindergarten	101	38	05	00	000101	498	1011	100%	1.0	57,513	21,071
110	1000	Teacher, Kindergarten	101	38	05	00	000101	498	1011	100%	1.0	65,961	22,501
110	1000	Teacher, Kindergarten	101	38	05	00	000101	498	1011	100%	1.0	70,027	23,189
110	1000	Teacher (Allotted)	101	38	05	00	000101	498	1021	250%	2.5	121,185	48,854
110	1000	Teacher, Computer Tech. ES	101	38	05	00	000101	498	1021	33%	0.3	19,152	3,241
110	1000	Teacher, Grade 1	101	38	05	00	000101	498	1021	100%	1.0	76,596	24,300
110	1000	Teacher, Grade 1	101	38	05	00	000101	498	1021	100%	1.0	67,975	22,841
110	1000	Teacher, Grade 1	101	38	05	00	000101	498	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 1	101	38	05	00	000101	498	1021	100%	1.0	76,476	24,280
110	1000	Teacher, Grade 2	101	38	05	00	000101	498	1021	100%	1.0	57,513	21,071
110	1000	Teacher, Grade 2	101	38	05	00	000101	498	1021	100%	1.0	58,137	21,177
110	1000	Teacher, Grade 2	101	38	05	00	000101	498	1021	100%	1.0	44,650	7,555
110	1000	Teacher, Grade 2	101	38	05	00	000101	498	1021	100%	1.0	46,982	7,949
110	1000	Teacher, Grade 2	101	38	05	00	000101	498	1021	100%	1.0	73,602	23,793
110	1000	Teacher, Grade 2	101	38	05	00	000101	498	1021	100%	1.0	71,721	23,476
110	1000	Teacher, Grade 3	101	38	05	00	000101	498	1021	100%	1.0	82,064	25,226
110	1000	Teacher, Grade 3	101	38	05	00	000101	498	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 3	101	38	05	00	000101	498	1021	100%	1.0	55,269	20,692
110	1000	Teacher, Grade 3	101	38	05	00	000101	498	1021	100%	1.0	64,285	22,217
110	1000	Teacher, Grade 3	101	38	05	00	000101	498	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 3	101	38	05	00	000101	498	1021	100%	1.0	45,733	19,078
110	1000	Teacher (Allotted)	101	38	05	00	000101	498	1051	200%	2.0	96,948	39,083
110	1000	Teacher, Computer Tech. ES	101	38	05	00	000101	498	1051	33%	0.3	19,209	3,250
110	1000	Teacher, Grade 4	101	38	05	00	000101	498	1051	100%	1.0	58,137	21,177
110	1000	Teacher, Grade 4	101	38	05	00	000101	498	1051	100%	1.0	79,248	24,749
110	1000	Teacher, Grade 4	101	38	05	00	000101	498	1051	100%	1.0	71,721	23,476
110	1000	Teacher, Grade 4	101	38	05	00	000101	498	1051	100%	1.0	56,812	20,953
110	1000	Teacher, Grade 4	101	38	05	00	000101	498	1051	100%	1.0	67,661	11,448

DeKalb County School District

Budget Request Form - FY 2016-2017

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						3,588,588	1,131,139
110	1000	Teacher, Grade 5	101 38 05 00 000101 498 1051	100%	1.0	72,160	23,549
110	1000	Teacher, Grade 5	101 38 05 00 000101 498 1051	100%	1.0	55,682	20,762
110	1000	Teacher, Grade 5	101 38 05 00 000101 498 1051	100%	1.0	59,566	10,078
110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 498 1051	50%	0.5	32,143	11,109
110	1000	Teacher, Grade 5 Soc. Stud.	101 38 05 00 000101 498 1051	50%	0.5	32,143	11,109
110	1000	Teacher, Gifted	101 38 05 00 000101 498 2111	100%	1.0	55,818	9,444
110	1000	Teacher, Gifted	101 38 05 00 000101 498 2111	100%	1.0	76,596	24,300
110	1000	Teacher, Interrelated	101 38 06 00 000101 498 2031	100%	1.0	69,117	23,035
110	1000	Teacher, Interrelated	101 38 06 00 000101 498 2031	100%	1.0	80,489	13,619
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 498 1011	33%	0.3	21,935	3,711
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 498 1011	33%	0.3	20,618	7,264
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 498 1011	33%	0.3	16,314	6,536
118	1000	Teacher, Music - Band	101 38 05 88 000101 498 1011	8%	0.1	6,127	1,980
118	1000	Teacher, Music - Band	101 38 05 88 000101 498 1011	6%	0.1	5,025	1,558
118	1000	Teacher, Spanish	101 38 05 88 000101 498 1011	33%	0.3	19,152	7,017
118	1000	Teacher, Art	101 38 05 88 000101 498 1021	33%	0.3	21,935	3,711
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 498 1021	33%	0.3	20,618	7,264
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 498 1021	33%	0.3	16,314	6,536
118	1000	Teacher, Music - Band	101 38 05 88 000101 498 1021	8%	0.1	6,127	1,980
118	1000	Teacher, Music - Band	101 38 05 88 000101 498 1021	6%	0.1	5,025	1,558
118	1000	Teacher, Spanish	101 38 05 88 000101 498 1021	33%	0.3	19,152	7,017
118	1000	Teacher, Art	101 38 05 88 000101 498 1051	33%	0.3	22,001	3,723
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 498 1051	33%	0.3	20,618	7,276
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 498 1051	33%	0.3	16,314	6,548
118	1000	Teacher, Music - Band	101 38 05 88 000101 498 1051	8%	0.1	6,146	1,987
118	1000	Teacher, Music - Band	101 38 05 88 000101 498 1051	6%	0.1	5,041	1,563
118	1000	Teacher, Spanish	101 38 05 88 000101 498 1051	33%	0.3	19,209	7,038
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 498 0000	100%	1.0	101,971	28,593
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 498 0000	100%	1.0	82,371	25,277
131	2400	Assistant Principal (ES)	101 52 05 80 000101 498 0000	100%	1.0	80,298	24,927

DeKalb County School District

Budget Request Form - FY 2016-2017

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	3,588,588	1,131,139

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Kindergarten	101	38	07	80	000101	498	1011	100%	1.0	26,735	14,077
140	1000	Paraprofessional-Instructional	101	38	07	80	000101	498	1031	100%	1.0	24,101	4,078
140	1000	Paraprofessional-Instructional	101	38	07	80	000101	498	1031	100%	1.0	21,257	3,596
140	1000	Para, Spec Ed	101	38	09	80	000101	498	2041	100%	1.0	21,777	13,239
140	1000	Para, Spec Ed	101	38	09	80	000101	498	2041	100%	1.0	30,420	14,701

CLERICAL PERSONNEL (142)

142	2400	Bookkeeper (Elementary) 12 mo	101	52	10	82	000101	498	0000	100%	1.0	41,648	16,601
142	2400	Clerk, Typist	101	52	10	82	000101	498	0000	100%	1.0	24,852	4,205
142	2400	Secretary, 10 Month ES	101	52	10	82	000101	498	0000	100%	1.0	27,734	4,693

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101	46	05	00	000101	498	1310	100%	1.0	69,117	23,035
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ELEMENTARY COUNSELOR (172)

172	1000	Counselor I	101	42	06	89	000101	498	1011	33%	0.3	23,883	7,817
172	1000	Counselor I	101	42	06	89	000101	498	1011	33%	0.3	26,249	8,218
172	1000	Counselor I	101	42	06	89	000101	498	1021	33%	0.3	23,883	7,817
172	1000	Counselor I	101	42	06	89	000101	498	1021	33%	0.3	26,249	8,218
172	1000	Counselor I	101	42	06	89	000101	498	1051	33%	0.3	23,883	7,829
172	1000	Counselor I	101	42	06	89	000101	498	1051	33%	0.3	26,249	8,230

CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (Elem)	101	57	02	86	000101	498	0000	100%	1.0	26,341	2,015
186	2600	Custodian 12 Month (Elem)	101	57	02	86	000101	498	0000	100%	1.0	29,079	2,225
186	2600	Custodian 12 Month (Elem)	101	57	02	86	000101	498	0000	100%	1.0	28,531	11,737
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	31,851	2,437

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,740,718	1,878,991	2,031,582	2,099,864
X	110	TEACHERS	753,981	763,739	801,296	869,156
X	118	ART,MUSIC,PE PERSONNEL	112,335	117,147	122,240	131,208
X	130	PRINCIPAL	102,684	90,550	94,936	102,689
X	131	ASSISTANT PRINCIPAL	58,941	64,289	67,686	71,570
X	140	AIDES AND PARAPROFESSIONALS	16,818	19,751	20,542	21,257
X	142	CLERICAL PERSONNEL	131,851	133,031	151,407	104,767
X	165	LIBRARIAN/MEDIA SPECIALIST	65,781	66,902	70,430	74,332
X	173	SECONDARY COUNSELOR	62,104	57,626	66,013	67,687
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	91,675	126,542	133,554
X	210	STATE HEALTH INSURANCE	242,232	234,661	228,550	230,996
X	230	TEACHERS RETIREMENT SYSTEM	159,600	184,496	217,061	224,925
X	290	OTHER EMPLOYEE BENEFITS	28,037	38,351	43,654	41,772
X	580	TRAVEL - EMPLOYEES	0	0	340	416
X	610	SUPPLIES	6,361	14,387	16,418	20,083
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	(8)	2,387	4,467	5,452
TOTAL EXPENSE			1,740,718	1,878,991	2,031,582	2,099,864

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)506 - DEKALB EARLY COLLEGE ACADEMY

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					6,354	16,775	21,225	25,951

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 506 1041	TRAVEL-REGULAR	0	0	340	416
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DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 506 1041	SUPPLIES-TEACHING	702	2,855	3,597	4,425
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DESCRIPTION

1000	610	X	101 38 53 01	000101 506 1041	SUPPLIES-PER PUPIL	3,625	7,247	8,052	9,834
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DESCRIPTION

2220	610	X	101 38 53 00	009101 506 1310	SUPPLIES-MEDIA	2,035	4,286	4,769	5,824
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DESCRIPTION

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

1000	730	X	101 61 92 00	000101 506 1041	EQUIPMENT	(8)	2,387	3,369	4,111
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DESCRIPTION

1000	730	X	101 61 92 01	000101 506 1041	EQUIPMENT-PER PUPIL	0	0	1,098	1,341
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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									1,576,220	497,693	

TEACHERS (110)

110	1000	Extended Day-General Ed	101	38	05	00	000101	506	1041	100%	0.0	12,029	2,036
110	1000	Teacher, Art High School	101	38	05	00	000101	506	1041	100%	1.0	48,474	19,542
110	1000	Teacher, Biology High School	101	38	05	00	000101	506	1041	100%	1.0	48,474	19,542
110	1000	Teacher, English - HS	101	38	05	00	000101	506	1041	100%	1.0	78,825	24,677
110	1000	Teacher, English - HS	101	38	05	00	000101	506	1041	100%	1.0	75,047	24,038
110	1000	Teacher, English - HS	101	38	05	00	000101	506	1041	100%	1.0	48,474	19,542
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	506	1041	100%	1.0	57,513	21,071
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	506	1041	100%	1.0	80,489	13,619
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	506	1041	100%	1.0	72,160	23,549
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	506	1041	100%	1.0	45,733	7,738
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	506	1041	100%	1.0	72,160	23,549
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	506	1041	100%	1.0	45,787	19,087
110	1000	Teacher, Music - Choral HS	101	38	05	00	000101	506	1041	100%	1.0	48,474	19,542
110	1000	Teacher, Physics High School	101	38	05	00	000101	506	1041	100%	1.0	61,915	10,476
110	1000	Teacher, Spanish High School	101	38	05	00	000101	506	1041	100%	1.0	73,602	23,793

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Health & Physical Ed	101	38	05	88	000101	506	1041	100%	1.0	50,719	19,922
118	1000	Teacher, Health & Physical Ed	101	38	05	88	000101	506	1041	100%	1.0	80,489	24,959

PRINCIPAL (130)

130	2400	Principal, High School	101	52	05	00	000101	506	0000	100%	1.0	102,689	17,375
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal, DECA	101	52	05	81	000101	506	0000	100%	1.0	71,570	23,450
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AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-ISS (High)	101	38	07	80	000101	506	5071	100%	1.0	21,257	3,596
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CLERICAL PERSONNEL (142)

142	2100	Registrar 11 Month	101	42	02	82	000101	506	0000	100%	1.0	31,423	14,871
142	2400	Receptionist	101	52	10	82	000101	506	0000	100%	1.0	37,053	15,823
142	2400	Secretary 12-Month HS	101	52	10	82	000101	506	0000	100%	1.0	36,291	15,695

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (HS)	101	46	05	00	000101	506	1310	100%	1.0	74,332	23,917
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SECONDARY COUNSELOR (173)

173	2100	Counselor II High School	101	42	06	83	000101	506	0000	100%	1.0	67,687	22,793
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DeKalb County School District

Budget Request Form - FY 2016-2017

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						1,576,220	497,693

FAMILY SERVICES/PARENT COORDINATOR (177)

177	2100	Spec. II, Stud Supp (non-cert)	101 42 04 00 000101 506 0000	100%	1.0	64,263	20,427
177	2100	Specialist, Student Supp-Cert	101 42 04 00 000101 506 0000	100%	1.0	69,291	23,064

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,865,609	6,550,835	7,744,978	8,749,700
X	110	TEACHERS	3,013,189	3,412,364	4,124,876	4,422,618
X	113	SUBSTITUTES	0	9,569	0	0
X	118	ART,MUSIC,PE PERSONNEL	189,662	200,509	211,202	298,503
X	130	PRINCIPAL	92,312	93,325	97,716	111,495
X	131	ASSISTANT PRINCIPAL	255,152	233,929	343,525	529,141
X	140	AIDES AND PARAPROFESSIONALS	146,520	144,385	149,453	223,175
X	142	CLERICAL PERSONNEL	196,535	188,556	188,443	311,949
X	165	LIBRARIAN/MEDIA SPECIALIST	53,381	54,393	57,706	64,257
X	173	SECONDARY COUNSELOR	207,405	212,581	224,182	200,175
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	41,655	42,989	43,833	45,522
X	186	CUSTODIAL PERSONNEL	203,279	215,412	206,212	211,557
X	199	OTHER SALARIES AND COMPENSATION	0	35,216	63,102	65,961
X	210	STATE HEALTH INSURANCE	792,868	844,112	979,272	1,081,270
X	230	TEACHERS RETIREMENT SYSTEM	516,295	610,492	790,666	900,501
X	290	OTHER EMPLOYEE BENEFITS	96,823	134,648	157,077	179,533
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	73,198	32,899	32,899
X	580	TRAVEL - EMPLOYEES	0	0	1,319	1,198
X	610	SUPPLIES	59,047	41,556	62,027	58,856
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,485	3,601	11,468	11,090
TOTAL EXPENSE			5,865,609	6,550,835	7,744,978	8,749,700

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)524 - FREEDOM MIDDLE

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					60,532	118,355	107,713	104,043

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 524 0000	OTHER COST-PROFESSIONAL/TECHNI	0	73,198	32,899	32,899
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 524 1081	TRAVEL-REGULAR	0	0	1,248	1,121
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DESCRIPTION

1000	580	X	101 38 32 00	000101 524 2021	TRAVEL-REGULAR	0	0	71	77
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DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 524 1081	SUPPLIES	6,462	4,712	7,521	7,384
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DESCRIPTION

1000	610	X	101 38 53 00	000101 524 2021	SUPPLIES	9,227	891	4,834	6,354
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DESCRIPTION

1000	610	X	101 38 53 01	000101 524 1081	SUPPLIES-PER PUPIL	26,698	19,699	29,524	26,510
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DESCRIPTION

1000	610	X	101 38 53 01	000101 524 2021	SUPPLIES-PER PUPIL	1,762	881	1,672	1,826
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DESCRIPTION

2220	610	X	101 38 53 00	009101 524 1310	SUPPLIES-MEDIA	14,898	15,373	18,476	16,782
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DESCRIPTION

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

1000	730	X	101 61 92 00	000101 524 1081	EQUIPMENT	0	0	715	755
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)524 - FREEDOM MIDDLE

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					60,532	118,355	107,713	104,043

DESCRIPTION

1000	730	X	101 61 92 00	000101 524 2021 EQUIPMENT	1,485	3,601	6,499	6,471
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DESCRIPTION

1000	730	X	101 61 92 01	000101 524 1081 EQUIPMENT-PER PUPIL	0	0	4,026	3,615
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DESCRIPTION

1000	730	X	101 61 92 01	000101 524 2021 EQUIPMENT-PER PUPIL	0	0	228	249
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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									6,484,353	2,161,304	

TEACHERS (110)

110	1000	Teacher, Spanish Middle Sch.	101	38	05	00	000101	524	1031	100%	1.0	48,474	8,202
110	1000	Teacher (Allotted)	101	38	05	00	000101	524	1081	250%	2.5	121,185	48,854
110	1000	Teacher, Art Middle School	101	38	05	00	000101	524	1081	100%	1.0	67,975	22,841
110	1000	Teacher, Business Ed-Comp. MS	101	38	05	00	000101	524	1081	100%	1.0	45,733	19,078
110	1000	Teacher, English Middle School	101	38	05	00	000101	524	1081	100%	1.0	46,542	19,215
110	1000	Teacher, English Middle School	101	38	05	00	000101	524	1081	100%	1.0	48,474	19,542
110	1000	Teacher, English Middle School	101	38	05	00	000101	524	1081	100%	1.0	48,474	19,542
110	1000	Teacher, English Middle School	101	38	05	00	000101	524	1081	100%	1.0	48,992	19,629
110	1000	Teacher, English Middle School	101	38	05	00	000101	524	1081	100%	1.0	55,401	20,714
110	1000	Teacher, English Middle School	101	38	05	00	000101	524	1081	100%	1.0	45,733	19,078
110	1000	Teacher, English Middle School	101	38	05	00	000101	524	1081	100%	1.0	45,787	19,087
110	1000	Teacher, English Middle School	101	38	05	00	000101	524	1081	100%	1.0	73,602	23,793
110	1000	Teacher, English Middle School	101	38	05	00	000101	524	1081	100%	1.0	70,027	23,189
110	1000	Teacher, English Middle School	101	38	05	00	000101	524	1081	100%	1.0	78,825	24,677
110	1000	Teacher, Grade 6 Social Studie	101	38	05	00	000101	524	1081	100%	1.0	73,897	23,843
110	1000	Teacher, Grade 7 Math	101	38	05	00	000101	524	1081	100%	1.0	71,503	23,438
110	1000	Teacher, Math (MS)	101	38	05	00	000101	524	1081	100%	1.0	76,476	24,280
110	1000	Teacher, Math (MS)	101	38	05	00	000101	524	1081	100%	1.0	67,661	22,788
110	1000	Teacher, Math (MS)	101	38	05	00	000101	524	1081	100%	1.0	48,474	19,542
110	1000	Teacher, Math (MS)	101	38	05	00	000101	524	1081	100%	1.0	45,733	7,738
110	1000	Teacher, Math (MS)	101	38	05	00	000101	524	1081	100%	1.0	47,391	19,359
110	1000	Teacher, Math (MS)	101	38	05	00	000101	524	1081	100%	1.0	39,347	17,998
110	1000	Teacher, Math (MS)	101	38	05	00	000101	524	1081	100%	1.0	39,347	17,998
110	1000	Teacher, Math (MS)	101	38	05	00	000101	524	1081	100%	1.0	44,650	18,895
110	1000	Teacher, Math (MS)	101	38	05	00	000101	524	1081	100%	1.0	87,654	14,831
110	1000	Teacher, Math (MS)	101	38	05	00	000101	524	1081	100%	1.0	45,787	19,087
110	1000	Teacher, Math (MS)	101	38	05	00	000101	524	1081	100%	1.0	56,902	20,968
110	1000	Teacher, Math (MS)	101	38	05	00	000101	524	1081	100%	1.0	65,961	22,501
110	1000	Teacher, Music - Band MS	101	38	05	00	000101	524	1081	100%	1.0	76,189	24,231
110	1000	Teacher, Music - Choral MS	101	38	05	00	000101	524	1081	100%	1.0	73,602	23,793
110	1000	Teacher, Science (MS)	101	38	05	00	000101	524	1081	100%	1.0	72,366	23,585
110	1000	Teacher, Science (MS)	101	38	05	00	000101	524	1081	100%	1.0	72,160	23,549

DeKalb County School District

Budget Request Form - FY 2016-2017

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						6,484,353	2,161,304
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	1.0	45,733	19,078
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	1.0	70,114	23,203
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	1.0	45,733	19,078
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	1.0	45,733	19,078
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	1.0	62,147	21,855
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	1.0	71,721	23,476
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	1.0	82,064	25,226
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	1.0	45,787	19,087
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	1.0	39,347	17,998
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	1.0	60,600	10,254
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	1.0	91,083	25,750
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	1.0	57,513	21,071
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	1.0	74,332	23,917
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	1.0	62,805	21,966
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	1.0	44,650	18,895
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	1.0	65,870	22,486
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	1.0	60,600	21,594
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	1.0	75,047	24,038
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	1.0	53,447	9,043
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 524 3011	100%	1.0	51,876	20,118
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 524 1351	100%	1.0	83,641	25,492
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 524 1351	100%	1.0	59,744	21,448
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 524 1351	100%	1.0	91,083	26,752
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 524 1351	100%	1.0	71,721	23,476
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 524 1351	100%	1.0	48,474	19,542
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 524 1351	100%	1.0	80,489	24,959
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 524 1351	100%	1.0	80,489	24,959
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 524 2041	100%	1.0	76,476	24,280
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 524 2041	100%	1.0	47,391	19,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	1.0	87,654	26,171
110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	1.0	71,721	23,476
110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	1.0	53,086	20,322
110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	1.0	71,503	23,438

DeKalb County School District

Budget Request Form - FY 2016-2017

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						6,484,353	2,161,304

110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	1.0	48,582	8,220
110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	1.0	48,474	8,202
110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	1.0	46,286	7,832
110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	1.0	47,391	19,359
110	1000	Teacher, MID/MoID	101 38 06 00 000101 524 2041	100%	1.0	45,733	19,078
110	1000	Teacher, MID/MoID	101 38 06 00 000101 524 2041	100%	1.0	39,347	17,998
110	1000	Teacher, S/PID	101 38 06 00 000101 524 2041	100%	1.0	66,807	22,643
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 524 1081	100%	1.0	47,391	19,359
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 524 1081	100%	1.0	69,117	23,035
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 524 1081	100%	1.0	75,047	24,038
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 524 1081	100%	1.0	58,547	21,246
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 524 1081	100%	1.0	48,401	8,190
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 524 0000	100%	1.0	111,495	30,205
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 524 0000	100%	1.0	91,174	26,767
131	2400	Assistant Principal (MS)	101 52 05 81 000101 524 0000	100%	1.0	96,094	27,599
131	2400	Assistant Principal (MS)	101 52 05 81 000101 524 0000	100%	1.0	93,632	27,182
131	2400	Assistant Principal (MS)	101 52 05 81 000101 524 0000	100%	1.0	73,960	23,854
131	2400	Specialist, Instructional Supp	101 52 05 81 000101 524 0000	100%	1.0	64,285	10,877
131	2400	Specialist, Instructional Supp	101 52 05 81 000101 524 0000	100%	1.0	60,600	21,594
131	2400	Specialist, Instructional Supp	101 52 05 81 000101 524 0000	100%	1.0	49,396	8,358
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 524 1031	100%	1.0	21,777	13,239
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 524 5071	100%	1.0	22,301	13,327
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 524 2021	100%	1.0	28,315	14,345
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 524 2041	100%	1.0	23,343	13,504
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 524 2041	100%	1.0	28,315	14,345
140	1000	Para, Special Ed	101 38 09 80 000101 524 2041	100%	1.0	21,257	3,596
140	1000	Para, Special Ed	101 38 09 80 000101 524 2041	100%	1.0	30,420	14,701
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 524 2041	100%	1.0	22,821	13,416
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 524 2041	100%	1.0	24,626	4,167

DeKalb County School District

Budget Request Form - FY 2016-2017

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	6,484,353	2,161,304	

CLERICAL PERSONNEL (142)

142	2100	Registrar 11 Month (MS)	101	42	02	82	000101	524	0000	100%	1.0	29,106	14,478
142	2400	Assistant, School Office	101	52	10	82	000101	524	0000	100%	1.0	25,299	13,834
142	2400	Bookkeeper (Middle School) 12M	101	52	10	82	000101	524	0000	100%	1.0	34,955	15,468
142	2400	Interpreter for the Deaf	101	52	10	82	000101	524	0000	100%	1.0	46,286	19,172
142	2400	Interpreter for the Deaf	101	52	10	82	000101	524	0000	100%	1.0	45,787	17,301
142	2400	Secretary MS 10 Month	101	52	10	82	000101	524	0000	100%	1.0	31,524	14,887
142	2400	Secretary MS 10 Month	101	52	10	82	000101	524	0000	100%	1.0	29,358	14,521
142	2400	Secretary MS 10 Month	101	52	10	82	000101	524	0000	100%	1.0	26,650	4,509
142	2400	Secretary 12 Month (MS)	101	52	10	82	000101	524	0000	100%	1.0	42,984	16,827

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (MS)	101	46	05	00	000101	524	1310	100%	1.0	64,257	10,872
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SECONDARY COUNSELOR (173)

173	2100	Counselor I, Middle School	101	42	06	83	000101	524	0000	100%	1.0	64,257	10,872
173	2100	Counselor I, Middle School	101	42	06	83	000101	524	0000	100%	1.0	75,898	24,182
173	2100	Counselor II Middle School	101	42	06	83	000101	524	0000	100%	1.0	60,020	10,156

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant MS	101	57	02	81	000101	524	0000	100%	1.0	45,522	17,256
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (Middle)	101	57	02	86	000101	524	0000	100%	1.0	29,079	2,225
186	2600	Custodian 12 Month (Middle)	101	57	02	86	000101	524	0000	100%	1.0	30,173	11,862
186	2600	Custodian 12 Month (Middle)	101	57	02	86	000101	524	0000	100%	1.0	31,267	11,946
186	2600	Custodian 12 Month (Middle)	101	57	02	86	000101	524	0000	100%	1.0	27,437	2,099
186	2600	Custodian 12 Month (Middle)	101	57	02	86	000101	524	0000	100%	1.0	30,173	11,862
186	2600	Custodian 12 Month (Middle)	101	57	02	86	000101	524	0000	100%	1.0	25,795	11,527
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	37,633	15,921

OTHER SALARIES AND COMPENSATION (199)

199	2210	Specialist, RTI/Local	101	46	05	00	000101	524	0000	100%	1.0	65,961	22,501
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DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	7,770,269	8,490,790	9,563,674	10,231,751
X	110	TEACHERS	4,212,472	4,416,918	5,073,669	5,326,408
X	118	ART,MUSIC,PE PERSONNEL	188,686	205,413	213,856	234,166
X	130	PRINCIPAL	89,574	91,990	96,445	104,321
X	131	ASSISTANT PRINCIPAL	308,642	295,593	301,672	395,257
X	140	AIDES AND PARAPROFESSIONALS	143,883	161,064	184,991	206,737
X	142	CLERICAL PERSONNEL	199,535	210,402	216,032	394,401
X	165	LIBRARIAN/MEDIA SPECIALIST	67,339	69,283	73,162	76,476
X	173	SECONDARY COUNSELOR	217,737	218,528	230,548	254,117
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	38,082	38,986	40,100	41,645
X	186	CUSTODIAL PERSONNEL	219,299	237,490	302,490	274,823
X	199	OTHER SALARIES AND COMPENSATION	0	56,001	66,992	71,721
X	210	STATE HEALTH INSURANCE	1,145,740	1,173,192	1,309,883	1,308,070
X	230	TEACHERS RETIREMENT SYSTEM	662,758	741,199	927,197	1,013,925
X	290	OTHER EMPLOYEE BENEFITS	123,496	173,179	204,202	211,980
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	135	241,725	135,315	135,315
X	580	TRAVEL - EMPLOYEES	0	0	5,980	6,425
X	610	SUPPLIES	113,297	115,327	129,326	111,574
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	39,593	44,500	50,624	63,200
X	810	DUES AND FEES	0	0	1,190	1,190
TOTAL EXPENSE			7,770,269	8,490,790	9,563,674	10,231,751

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)525 - CLARKSTON HIGH

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					153,025	401,552	322,435	317,704

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 525 0000	OTHER COST-PROFESSIONAL/TECHNI	135	241,725	130,315	130,315
<i>DESCRIPTION</i>									
1000	300	X	101 38 95 00	000101 525 3011	OTHER COST-PROFESSIONAL/TECHNI	0	0	5,000	5,000
<i>DESCRIPTION</i>									

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 525 1041	TRAVEL-REGULAR	0	0	1,507	1,388
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 525 2021	TRAVEL-REGULAR	0	0	83	89
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 525 3011	TRAVEL-REGULAR	0	0	4,390	4,948
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 525 1041	SUPPLIES	22,770	24,901	21,301	20,192
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 525 2021	SUPPLIES	7,002	6,283	5,984	6,836
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 525 3011	SUPPLIES-TEACHING	22,793	25,007	29,807	26,433
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	009101 525 3011	SUPPLIES-MEDIA	1,499	1,898	7,762	2,450
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)525 - CLARKSTON HIGH

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	153,025	401,552	317,704
1000	610	X	101 38 53 01 000101 525 1041	SUPPLIES-PER PUPIL	35,362	34,278	35,640	32,846
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 01 000101 525 2021	SUPPLIES-PER PUPIL	1,804	1,958	6,563	2,112
<i>DESCRIPTION</i>								
2220	610	X	101 38 53 00 009101 525 1310	SUPPLIES-MEDIA	22,067	21,002	22,269	20,705
<i>DESCRIPTION</i>								
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 000101 525 1041	EQUIPMENT	16,355	18,522	22,313	23,522
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 525 2021	EQUIPMENT	3,461	9,391	4,282	9,281
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 525 3011	EQUIPMENT	14,837	11,751	18,902	25,630
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 525 1041	EQUIPMENT-PER PUPIL	4,694	4,569	4,860	4,479
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 525 2021	EQUIPMENT-PER PUPIL	246	267	267	288
<i>DESCRIPTION</i>								
DUES AND FEES (810)								
1000	810	X	101 38 36 00 000101 525 3011	DUES AND FEES	0	0	1,190	1,190
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)525 - CLARKSTON HIGH
DIVISION 120 Region III Schools

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE					JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE									7,380,072	2,533,975	

TEACHERS (110)

110	1000	Teacher, P/T - Reading Spec'st	101	38	05	00	000101	525	0000	100%	0.0	0	0
110	1000	Teacher, P/T - Reading Spec'st	101	38	05	00	000101	525	0000	100%	0.0	0	0
110	1000	Teacher (Allotted)	101	38	05	00	000101	525	1041	200%	2.0	96,948	39,083
110	1000	Teacher, Art High School	101	38	05	00	000101	525	1041	100%	1.0	45,733	19,078
110	1000	Teacher, Art High School	101	38	05	00	000101	525	1041	100%	1.0	72,160	23,549
110	1000	Teacher, Biology High School	101	38	05	00	000101	525	1041	100%	1.0	48,474	8,202
110	1000	Teacher, Economics High Sch.	101	38	05	00	000101	525	1041	100%	1.0	48,474	19,542
110	1000	Teacher, English - HS	101	38	05	00	000101	525	1041	100%	1.0	53,086	8,982
110	1000	Teacher, English - HS	101	38	05	00	000101	525	1041	100%	1.0	45,733	19,078
110	1000	Teacher, English - HS	101	38	05	00	000101	525	1041	100%	1.0	60,600	21,594
110	1000	Teacher, English - HS	101	38	05	00	000101	525	1041	100%	1.0	45,787	19,087
110	1000	Teacher, English - HS	101	38	05	00	000101	525	1041	100%	1.0	56,691	20,932
110	1000	Teacher, English - HS	101	38	05	00	000101	525	1041	100%	1.0	58,547	21,246
110	1000	Teacher, English - HS	101	38	05	00	000101	525	1041	100%	1.0	53,086	20,322
110	1000	Teacher, English - HS	101	38	05	00	000101	525	1041	100%	1.0	48,582	19,560
110	1000	Teacher, English - HS	101	38	05	00	000101	525	1041	100%	1.0	64,611	22,272
110	1000	Teacher, English - HS	101	38	05	00	000101	525	1041	100%	1.0	44,650	18,895
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	55,401	20,714
110	1000	Teacher, French HS	101	38	05	00	000101	525	1041	100%	1.0	59,744	21,448
110	1000	Teacher, Health	101	38	05	00	000101	525	1041	100%	1.0	75,047	24,038
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	525	1041	100%	1.0	48,474	19,542
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	525	1041	100%	1.0	71,721	23,476
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	525	1041	100%	1.0	47,391	19,359
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	525	1041	100%	1.0	45,733	7,738
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	525	1041	100%	1.0	44,650	18,895
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	525	1041	100%	1.0	62,805	21,966
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	525	1041	100%	1.0	50,719	19,922
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	525	1041	100%	1.0	71,721	23,476
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	525	1041	100%	1.0	48,474	19,542
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	525	1041	100%	1.0	55,682	20,762
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	525	1041	100%	1.0	64,993	22,337

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)525 - CLARKSTON HIGH

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,380,072	2,533,975
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 525 1041	100%	1.0	45,733	19,078
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1.0	52,691	20,255
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1.0	58,137	21,177
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1.0	67,975	11,501
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1.0	49,396	19,698
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1.0	46,982	19,289
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1.0	48,474	19,542
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1.0	48,474	19,542
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1.0	49,396	19,698
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1.0	48,474	19,542
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1.0	60,321	21,547
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1.0	48,474	19,542
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1.0	45,733	19,078
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1.0	45,733	19,078
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1.0	48,582	19,560
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1.0	44,650	7,555
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 525 1041	100%	1.0	53,086	20,322
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 525 1041	100%	1.0	55,269	9,352
110	1000	Teacher, Music - Strings HS	101 38 05 00 000101 525 1041	50%	0.5	32,981	11,250
110	1000	Teacher, P/T - Math (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, 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	45,787	19,087
110	1000	Teacher, Science - HS	101 38 05 00 000101 525 1041	100%	1.0	48,474	19,542
110	1000	Teacher, Science - HS	101 38 05 00 000101 525 1041	100%	1.0	47,391	19,359
110	1000	Teacher, Science - HS	101 38 05 00 000101 525 1041	100%	1.0	44,650	18,895
110	1000	Teacher, Science - HS	101 38 05 00 000101 525 1041	100%	1.0	60,608	21,595
110	1000	Teacher, Science - HS	101 38 05 00 000101 525 1041	100%	1.0	47,391	8,019
110	1000	Teacher, Science - HS	101 38 05 00 000101 525 1041	100%	1.0	39,347	17,998
110	1000	Teacher, Science - HS	101 38 05 00 000101 525 1041	100%	1.0	46,982	19,289
110	1000	Teacher, Science - HS	101 38 05 00 000101 525 1041	100%	1.0	44,650	18,895
110	1000	Teacher, Spanish High School	101 38 05 00 000101 525 1041	100%	1.0	48,582	19,560
110	1000	Teacher, Spanish High School	101 38 05 00 000101 525 1041	100%	1.0	62,147	21,855

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)525 - CLARKSTON HIGH

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,380,072	2,533,975
110	1000	Teacher, Spanish High School	101 38 05 00 000101 525 1041	100%	1.0	64,257	22,212
110	1000	Teacher, Spanish High School	101 38 05 00 000101 525 1041	100%	1.0	39,347	17,998
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 525 3011	100%	1.0	50,719	19,922
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 525 3011	100%	1.0	55,682	20,762
110	1000	Teacher, Business Ed-Ext Day	101 38 05 00 000101 525 3011	100%	1.0	79,065	24,718
110	1000	Teacher, Culinary Arts HS	101 38 05 00 000101 525 3011	100%	1.0	39,347	17,998
110	1000	Teacher, Culinary Arts HS	101 38 05 00 000101 525 3011	100%	1.0	39,347	6,658
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 525 3011	100%	1.0	55,682	9,422
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 525 3011	100%	1.0	55,818	20,784
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 525 3011	100%	1.0	76,476	24,280
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 525 3011	100%	1.0	60,600	21,594
110	1000	Teacher, Occ Ed-Health Occ.	101 38 05 00 000101 525 3011	100%	1.0	39,347	17,998
110	1000	Teacher, ESOL High School	101 38 05 00 140101 525 1351	100%	1.0	64,257	10,872
110	1000	Teacher, ESOL High School	101 38 05 00 140101 525 1351	100%	1.0	56,812	20,953
110	1000	Teacher, ESOL High School	101 38 05 00 140101 525 1351	100%	1.0	60,600	21,594
110	1000	Teacher, ESOL High School	101 38 05 00 140101 525 1351	100%	1.0	48,474	19,542
110	1000	Teacher, ESOL High School	101 38 05 00 140101 525 1351	100%	1.0	75,047	24,038
110	1000	Teacher, ESOL High School	101 38 05 00 140101 525 1351	100%	1.0	53,720	20,430
110	1000	Teacher, ESOL High School	101 38 05 00 140101 525 1351	100%	1.0	45,787	19,087
110	1000	Teacher, ESOL High School	101 38 05 00 140101 525 1351	100%	1.0	55,682	20,762
110	1000	Teacher, ESOL High School	101 38 05 00 140101 525 1351	100%	1.0	47,391	8,019
110	1000	Teacher, ESOL High School	101 38 05 00 140101 525 1351	100%	1.0	64,285	22,217
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1.0	39,347	17,998
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1.0	47,391	19,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1.0	53,086	22,976
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1.0	46,286	19,172
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1.0	48,474	8,202
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1.0	47,391	19,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1.0	48,401	19,530
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1.0	62,239	21,871
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1.0	59,566	10,078
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1.0	55,269	20,692

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)525 - CLARKSTON HIGH

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,380,072	2,533,975
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1.0	62,239	10,531
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1.0	39,347	6,658
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 525 2041	100%	1.0	57,513	21,071
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 525 2041	100%	1.0	49,396	19,698
110	1000	Teacher, MID/MoID	101 38 06 00 000101 525 2041	100%	1.0	48,582	19,560
110	1000	Teacher, MID/MoID	101 38 06 00 000101 525 2041	100%	1.0	47,391	19,359
110	1000	Teacher, MID/MoID	101 38 06 00 000101 525 2041	100%	1.0	48,474	19,542
110	1000	Teacher, S/PID	101 38 06 00 000101 525 2041	100%	1.0	57,513	21,071
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 525 1041	100%	1.0	53,414	20,377
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 525 1041	100%	1.0	73,602	23,793
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 525 1041	100%	1.0	60,608	10,255
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 525 1041	100%	1.0	46,542	19,215
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 525 0000	100%	1.0	104,321	28,992
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 525 0000	100%	1.0	73,960	12,514
131	2400	Assistant Principal (HS)	101 52 05 81 000101 525 0000	100%	1.0	86,256	25,935
131	2400	Assistant Principal (HS)	101 52 05 81 000101 525 0000	100%	1.0	73,960	23,854
131	2400	Assistant Principal (HS)	101 52 05 81 000101 525 0000	100%	1.0	88,715	26,351
131	2400	Specialist, Instructional Supp	101 52 05 81 000101 525 0000	100%	1.0	72,366	23,585
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 525 1041	100%	1.0	21,257	3,596
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 525 1041	100%	1.0	21,257	3,596
140	1000	Paraprofessional-MID/MOID	101 38 07 80 000101 525 1041	100%	1.0	22,821	13,416
140	1000	Paraprofessional-MID/MOID	101 38 07 80 000101 525 1041	100%	1.0	21,777	3,685
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 525 5071	100%	1.0	21,257	3,596
140	1000	Paraprofessional-ESOL High Sch	101 38 07 80 140101 525 1351	100%	1.0	21,257	3,596
140	1000	Para, Special Ed	101 38 09 80 000101 525 2041	100%	1.0	23,343	13,504
140	1000	Para, Special Ed	101 38 09 80 000101 525 2041	100%	1.0	30,947	14,790
140	1000	Para, Special Ed	101 38 09 80 000101 525 2041	100%	1.0	22,821	13,416
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month	101 42 02 82 000101 525 0000	100%	1.0	31,423	14,871

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)525 - CLARKSTON HIGH

DIVISION 120 Region III Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,380,072	2,533,975

142	2400	Assistant, School Office	101 52 10 82 000101 525 0000	100%	1.0	27,168	4,597
142	2400	Assistant, School Office	101 52 10 82 000101 525 0000	100%	1.0	32,484	15,050
142	2400	Assistant, School Office	101 52 10 82 000101 525 0000	100%	1.0	24,364	13,677
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 525 0000	100%	1.0	38,302	6,481
142	2400	Interpreter for the Deaf	101 52 10 82 000101 525 0000	100%	1.0	48,401	8,190
142	2400	Interpreter for the Deaf	101 52 10 82 000101 525 0000	100%	1.0	63,380	20,278
142	2400	Interpreter for the Deaf	101 52 10 82 000101 525 0000	100%	1.0	62,147	20,069
142	2400	Secretary 10-Month HS	101 52 10 82 000101 525 0000	100%	1.0	30,441	14,705
142	2400	Secretary 12-Month HS	101 52 10 82 000101 525 0000	100%	1.0	36,291	15,695

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (HS)	101 46 05 00 000101 525 1310	100%	1.0	76,476	24,280
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SECONDARY COUNSELOR (173)

173	2100	Counselor I	101 42 06 83 000101 525 0000	100%	1.0	58,137	9,837
173	2100	Counselor I	101 42 06 83 000101 525 0000	100%	1.0	59,744	21,448
173	2100	Counselor I	101 42 06 83 000101 525 0000	100%	1.0	55,269	20,692
173	2100	Counselor II High School	101 42 06 83 000101 525 0000	100%	1.0	80,967	25,040

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant HS	101 57 02 81 000101 525 0000	100%	1.0	41,645	16,601
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (High)	101 57 02 86 000101 525 0000	100%	1.0	26,889	11,611
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 525 0000	100%	1.0	31,267	11,946
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 525 0000	100%	1.0	26,341	11,569
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 525 0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 525 0000	100%	1.0	27,983	2,141
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 525 0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 525 0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 525 0000	100%	1.0	26,889	11,611
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 525 0000	100%	1.0	28,531	2,183
186	2600	Custodian, Head	101 57 02 86 000101 525 0000	100%	1.0	29,538	11,814

OTHER SALARIES AND COMPENSATION (199)

199	2210	Specialist, RTI (Local Fund)	101 46 05 00 000101 525 0000	100%	1.0	71,721	23,476
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DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	7,689,558	7,721,914	8,507,744	9,127,854
X	110	TEACHERS	3,947,737	3,889,514	4,418,092	4,586,221
X	113	SUBSTITUTES	810	550	0	0
X	118	ART,MUSIC,PE PERSONNEL	320,872	330,856	346,270	362,594
X	130	PRINCIPAL	102,195	104,952	110,034	119,021
X	131	ASSISTANT PRINCIPAL	328,725	305,499	339,293	426,581
X	140	AIDES AND PARAPROFESSIONALS	129,322	161,656	173,519	202,165
X	142	CLERICAL PERSONNEL	270,435	274,127	211,644	294,600
X	165	LIBRARIAN/MEDIA SPECIALIST	67,339	69,283	73,162	76,476
X	173	SECONDARY COUNSELOR	228,143	238,092	246,289	268,454
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	15,239	48,674	55,269
X	178	GRADUATION COACH	1,446	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	45,699	46,935	48,311	50,173
X	186	CUSTODIAL PERSONNEL	276,414	289,583	275,181	306,464
X	210	STATE HEALTH INSURANCE	985,004	943,687	999,250	1,070,979
X	230	TEACHERS RETIREMENT SYSTEM	669,744	718,957	863,455	924,416
X	290	OTHER EMPLOYEE BENEFITS	152,003	160,943	177,149	191,483
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	947	1,500	1,500
X	580	TRAVEL - EMPLOYEES	0	0	2,619	7,684
X	610	SUPPLIES	102,622	121,750	108,859	113,094
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	61,047	49,346	64,443	70,680
TOTAL EXPENSE			7,689,558	7,721,914	8,507,744	9,127,854

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)578 - STEPHENSON HIGH
DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					163,670	172,043	177,421	192,958

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 578 3011 OTHER COST-PROFESSIONAL/TECHNI	0	947	1,500	1,500
<i>DESCRIPTION</i>								

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 578 1041 TRAVEL-REGULAR	0	0	1,180	1,183
<i>DESCRIPTION</i>								

1000	580	X	101 38 32 00	000101 578 2021 TRAVEL-REGULAR	0	0	96	105
<i>DESCRIPTION</i>								

1000	580	X	101 38 32 00	000101 578 3011 TRAVEL-REGULAR	0	0	1,343	6,396
<i>DESCRIPTION</i>								

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 578 1041 SUPPLIES/MATERIALS	16,556	28,378	18,067	18,162
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 00	000101 578 2021 SUPPLIES	7,253	6,748	7,544	9,084
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 00	000101 578 3011 SUPPLIES-TEACHING	29,877	35,747	32,542	34,166
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 00	009101 578 3011 SUPPLIES-MEDIA	2,358	2,401	2,645	3,166
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 01	000101 578 1041 SUPPLIES-PER PUPIL	27,258	28,406	27,918	27,984
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)578 - STEPHENSON HIGH

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	163,670	172,043	192,958
1000	610	X	101 38 53 01 000101 578 2021	SUPPLIES-PER PUPIL	1,977	2,025	2,266	2,486
<i>DESCRIPTION</i>								
2220	610	X	101 38 53 00 009101 578 1310	SUPPLIES-MEDIA	17,343	18,045	17,877	18,046
<i>DESCRIPTION</i>								
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 000101 578 1041	EQUIPMENT	23,964	17,898	22,879	22,975
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 578 2021	EQUIPMENT	8,543	9,511	9,773	10,422
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 578 3011	EQUIPMENT	24,555	17,855	27,675	33,128
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 578 1041	EQUIPMENT-PER PUPIL	3,733	3,808	3,807	3,816
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 578 2021	EQUIPMENT-PER PUPIL	252	275	309	339
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2016-2017

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									6,748,018	2,186,878	

TEACHERS (110)

110	1000	Teacher (Allotted)	101	38	05	00	000101	578	1041	50%	0.5	24,237	9,771
110	1000	Teacher, A/V Technology/Film	101	38	05	00	000101	578	1041	100%	1.0	46,286	19,172
110	1000	Teacher, Art High School	101	38	05	00	000101	578	1041	100%	1.0	61,915	21,816
110	1000	Teacher, Biology High School	101	38	05	00	000101	578	1041	100%	1.0	39,347	17,998
110	1000	Teacher, Dance High School	101	38	05	00	000101	578	1041	100%	1.0	58,137	21,177
110	1000	Teacher, English - HS	101	38	05	00	000101	578	1041	100%	1.0	76,596	24,300
110	1000	Teacher, English - HS	101	38	05	00	000101	578	1041	100%	1.0	64,285	22,217
110	1000	Teacher, English - HS	101	38	05	00	000101	578	1041	100%	1.0	67,975	22,841
110	1000	Teacher, English - HS	101	38	05	00	000101	578	1041	75%	0.8	55,202	17,845
110	1000	Teacher, English - HS	101	38	05	00	000101	578	1041	100%	1.0	55,269	9,352
110	1000	Teacher, English - HS	101	38	05	00	000101	578	1041	100%	1.0	44,650	7,555
110	1000	Teacher, English - HS	101	38	05	00	000101	578	1041	75%	0.8	34,299	14,308
110	1000	Teacher, English - HS	101	38	05	00	000101	578	1041	100%	1.0	60,600	21,594
110	1000	Teacher, English - HS	101	38	05	00	000101	578	1041	100%	1.0	48,474	19,542
110	1000	Teacher, English - HS	101	38	05	00	000101	578	1041	100%	1.0	71,721	23,476
110	1000	Teacher, French HS	101	38	05	00	000101	578	1041	100%	1.0	64,993	22,337
110	1000	Teacher, French HS	101	38	05	00	000101	578	1041	100%	1.0	53,447	20,383
110	1000	Teacher, History HS	101	38	05	00	000101	578	1041	100%	1.0	71,721	12,136
110	1000	Teacher, History HS	101	38	05	00	000101	578	1041	100%	1.0	64,285	10,877
110	1000	Teacher, History HS	101	38	05	00	000101	578	1041	75%	0.8	34,299	14,308
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	578	1041	100%	1.0	70,114	23,203
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	578	1041	100%	1.0	71,895	23,504
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	578	1041	75%	0.8	47,104	16,475
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	578	1041	100%	1.0	53,086	20,322
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	578	1041	100%	1.0	71,721	23,476
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	578	1041	75%	0.8	55,923	17,967
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	578	1041	75%	0.8	40,290	15,322
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	578	1041	100%	1.0	58,547	21,246
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	578	1041	100%	1.0	45,733	7,738
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	578	1041	100%	1.0	76,476	24,280
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	578	1041	100%	1.0	45,733	19,078
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	578	1041	100%	1.0	53,025	20,312

DeKalb County School District

Budget Request Form - FY 2016-2017

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						6,748,018	2,186,878
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	1.0	56,812	20,953
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	50%	0.5	23,696	9,679
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	1.0	64,257	10,872
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	50%	0.5	32,128	11,106
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	1.0	53,025	20,312
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	1.0	73,602	23,793
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	1.0	72,160	23,549
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	50%	0.5	26,860	10,215
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	1.0	70,027	23,189
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 578 1041	100%	1.0	53,447	20,383
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 578 1041	100%	1.0	44,650	18,895
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 578 1041	100%	1.0	79,248	24,749
110	1000	Teacher, Music - Strings HS	101 38 05 00 000101 578 1041	25%	0.3	14,637	5,312
110	1000	Teacher, Science - HS	101 38 05 00 000101 578 1041	100%	1.0	64,257	10,872
110	1000	Teacher, Science - HS	101 38 05 00 000101 578 1041	100%	1.0	77,071	24,380
110	1000	Teacher, Science - HS	101 38 05 00 000101 578 1041	75%	0.8	35,236	14,467
110	1000	Teacher, Science - HS	101 38 05 00 000101 578 1041	100%	1.0	47,391	8,019
110	1000	Teacher, Science - HS	101 38 05 00 000101 578 1041	50%	0.5	27,635	10,346
110	1000	Teacher, Science - HS	101 38 05 00 000101 578 1041	100%	1.0	45,733	19,078
110	1000	Teacher, Science - HS	101 38 05 00 000101 578 1041	100%	1.0	53,086	20,322
110	1000	Teacher, Science - HS	101 38 05 00 000101 578 1041	75%	0.8	36,300	14,647
110	1000	Teacher, Spanish High School	101 38 05 00 000101 578 1041	100%	1.0	56,691	20,932
110	1000	Teacher, Spanish High School	101 38 05 00 000101 578 1041	100%	1.0	47,391	19,359
110	1000	Teacher, Spanish High School	101 38 05 00 000101 578 1041	100%	1.0	54,615	20,581
110	1000	Teacher, Spanish High School	101 38 05 00 000101 578 1041	100%	1.0	63,380	22,064
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 578 3011	100%	1.0	77,811	24,506
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 578 3011	100%	1.0	46,982	19,289
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 578 3011	100%	1.0	69,142	11,699
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 578 3011	100%	1.0	52,691	20,255
110	1000	Teacher, Marketing	101 38 05 00 000101 578 3011	100%	1.0	45,787	7,747
110	1000	Teacher, Marketing	101 38 05 00 000101 578 3011	100%	1.0	73,602	23,793
110	1000	Teacher, Occ Ed-Health Occ.	101 38 05 00 000101 578 3011	100%	1.0	80,619	24,980
110	1000	Teacher, OCC. Ed - WBL	101 38 05 00 000101 578 3011	100%	1.0	80,619	24,980

DeKalb County School District

Budget Request Form - FY 2016-2017

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						6,748,018	2,186,878
110	1000	Teacher, ESOL	101 38 05 00 140101 578 1351	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1.0	71,721	23,476
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1.0	48,582	19,560
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1.0	63,380	22,064
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1.0	64,993	22,337
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1.0	39,347	6,658
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1.0	49,396	19,698
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1.0	46,982	7,949
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1.0	55,269	20,692
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1.0	59,566	21,418
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1.0	44,650	7,555
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1.0	62,805	10,626
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1.0	74,332	23,917
110	1000	Teacher, Specific Learning Dis	101 38 06 00 000101 578 2021	100%	1.0	64,611	22,272
110	1000	Teacher, MID/MoID	101 38 06 00 000101 578 2031	100%	1.0	73,602	23,793
110	1000	Teacher, MID/MoID	101 38 06 00 000101 578 2031	100%	1.0	82,064	25,226
110	1000	Teacher, MID/MoID	101 38 06 00 000101 578 2031	100%	1.0	48,474	19,542
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 578 1041	100%	1.0	55,682	20,762
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 578 1041	100%	1.0	76,476	23,438
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 578 1041	100%	1.0	76,476	24,280
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 578 1041	100%	1.0	75,047	24,038
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 578 1041	100%	1.0	78,913	24,692
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 578 0000	100%	1.0	119,021	31,478
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 578 0000	100%	1.0	96,094	27,599
131	2400	Assistant Principal (HS)	101 52 05 81 000101 578 0000	100%	1.0	88,715	26,351
131	2400	Assistant Principal (HS)	101 52 05 81 000101 578 0000	100%	1.0	81,336	13,762
131	2400	Assistant Principal (HS)	101 52 05 81 000101 578 0000	100%	1.0	88,715	26,351
131	2400	Specialist, Instructional Supp	101 52 05 81 000101 578 0000	100%	1.0	71,721	23,476
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 578 5071	100%	1.0	24,101	4,078

DeKalb County School District

Budget Request Form - FY 2016-2017

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						6,748,018	2,186,878

140	1000	Paraprofessional-S/PID	101 38 09 00 000101 578 2041	100%	1.0	31,474	14,879
140	1000	Paraprofessional-S/PID	101 38 09 00 000101 578 2041	100%	1.0	24,101	13,632
140	1000	Paraprofessional-S/PID	101 38 09 00 000101 578 2041	100%	1.0	26,207	13,988
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 578 2041	100%	1.0	21,257	13,150
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 578 2041	100%	1.0	21,777	3,685
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 578 2041	100%	1.0	22,301	3,773
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 578 2041	100%	1.0	30,947	14,790
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month	101 42 02 82 000101 578 0000	100%	1.0	33,163	15,165
142	2400	Assistant, School Office	101 52 10 82 000101 578 0000	100%	1.0	32,823	15,108
142	2400	Assistant, School Office	101 52 10 82 000101 578 0000	100%	1.0	25,299	13,834
142	2400	Assistant, School Office	101 52 10 82 000101 578 0000	100%	1.0	31,846	14,942
142	2400	Assistant, School Office	101 52 10 82 000101 578 0000	100%	1.0	29,039	14,468
142	2400	Assistant, School Office	101 52 10 82 000101 578 0000	100%	1.0	27,168	14,151
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 578 0000	100%	1.0	43,656	16,941
142	2400	Secretary 10-Month HS	101 52 10 82 000101 578 0000	100%	1.0	35,315	15,529
142	2400	Secretary 12-Month HS	101 52 10 82 000101 578 0000	100%	1.0	36,291	6,141
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 578 1310	100%	1.0	76,476	12,940
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 578 0000	100%	1.0	70,114	23,203
173	2100	Counselor I	101 42 06 83 000101 578 0000	100%	1.0	61,915	21,816
173	2100	Counselor I	101 42 06 83 000101 578 0000	100%	1.0	57,513	21,071
173	2100	Counselor II High School	101 42 06 83 000101 578 0000	100%	1.0	78,912	24,692
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Spec. II, Stud Supp (non-cert)	101 42 04 00 000101 578 0000	100%	1.0	55,269	18,906
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 578 0000	100%	1.0	50,173	18,044
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 578 0000	100%	1.0	26,889	2,057
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 578 0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 578 0000	100%	1.0	26,889	11,611
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 578 0000	100%	1.0	25,795	11,527

DeKalb County School District

Budget Request Form - FY 2016-2017

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						6,748,018	2,186,878

186	2600	Custodian 12 Month (High)	101 57 02 86 000101 578 0000	100%	1.0	30,173	2,308
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 578 0000	100%	1.0	27,437	11,653
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 578 0000	100%	1.0	26,889	2,057
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 578 0000	100%	1.0	28,531	2,183
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 578 0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 578 0000	100%	1.0	25,795	11,527
186	2600	Custodian, Head	101 57 02 86 000101 578 0000	100%	1.0	36,476	6,172

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,269,064	5,617,750	6,165,511	6,353,987
X	110	TEACHERS	2,592,050	2,711,495	3,061,141	2,983,931
X	113	SUBSTITUTES	990	1,631	0	0
X	118	ART,MUSIC,PE PERSONNEL	208,597	216,507	225,999	245,817
X	130	PRINCIPAL	90,754	99,117	103,994	108,370
X	131	ASSISTANT PRINCIPAL	270,922	275,021	289,740	522,847
X	140	AIDES AND PARAPROFESSIONALS	106,597	124,959	135,846	140,593
X	142	CLERICAL PERSONNEL	177,678	169,556	205,128	184,369
X	165	LIBRARIAN/MEDIA SPECIALIST	66,080	65,799	69,032	72,160
X	173	SECONDARY COUNSELOR	168,587	160,939	170,031	183,821
X	176	SCHOOL SOCIAL WORKER	0	22,720	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	40,798	41,898	43,086	44,746
X	186	CUSTODIAL PERSONNEL	238,543	241,911	240,930	240,056
X	190	OTHER MANAGEMENT PERSONNEL	0	40,189	0	0
X	210	STATE HEALTH INSURANCE	689,520	711,069	780,556	768,484
X	230	TEACHERS RETIREMENT SYSTEM	455,568	505,895	614,178	640,248
X	290	OTHER EMPLOYEE BENEFITS	110,251	126,195	144,737	136,422
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	49,986	24,336	24,336
X	580	TRAVEL - EMPLOYEES	0	0	0	928
X	610	SUPPLIES	45,666	45,982	47,173	46,760
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,461	6,882	9,604	10,099
TOTAL EXPENSE			5,269,064	5,617,750	6,165,511	6,353,987

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)579 - STEPHENSON MIDDLE

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					52,127	102,849	81,113	82,123

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 579 0000 OTHER COST-PROFESSIONAL/TECHNI	0	49,986	24,336	24,336
<i>DESCRIPTION</i>								

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 579 1081 TRAVEL-REGULAR	0	0	0	856
<i>DESCRIPTION</i>								

1000	580	X	101 38 32 00	000101 579 2021 TRAVEL-REGULAR	0	0	0	72
<i>DESCRIPTION</i>								

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 579 1081 SUPPLIES	5,711	5,868	6,808	6,142
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 00	000101 579 2021 SUPPLIES	3,797	4,370	3,756	5,693
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 01	000101 579 1081 SUPPLIES-PER PUPIL	19,760	20,140	20,042	20,240
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 01	000101 579 2021 SUPPLIES-PER PUPIL	4,076	2,974	3,694	1,694
<i>DESCRIPTION</i>								

2220	610	X	101 38 53 00	009101 579 1310 SUPPLIES-MEDIA	12,322	12,629	12,873	12,991
<i>DESCRIPTION</i>								

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

1000	730	X	101 61 92 00	000101 579 1081 EQUIPMENT	955	1,978	1,505	1,588
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)579 - STEPHENSON MIDDLE

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					52,127	102,849	81,113	82,123

DESCRIPTION

1000	730	X	101 61 92 00	000101 579 2021 EQUIPMENT	1,885	2,799	5,135	5,520
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DESCRIPTION

1000	730	X	101 61 92 01	000101 579 1081 EQUIPMENT-PER PUPIL	3,463	2,104	2,733	2,760
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DESCRIPTION

1000	730	X	101 61 92 01	000101 579 2021 EQUIPMENT-PER PUPIL	158	0	231	231
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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									4,726,710	1,545,154	

TEACHERS (110)

110	1000	Teacher, Reading Specialist MS	101	38	05	00	000101	579	0000	100%	1.0	77,071	24,380
110	1000	Teacher, Art Middle School	101	38	05	00	000101	579	1081	100%	1.0	48,474	19,542
110	1000	Teacher, Business Ed-Comp. MS	101	38	05	00	000101	579	1081	100%	1.0	53,447	20,383
110	1000	Teacher, Computer Technology	101	38	05	00	000101	579	1081	100%	1.0	55,269	20,692
110	1000	Teacher, English Middle School	101	38	05	00	000101	579	1081	100%	1.0	55,682	20,762
110	1000	Teacher, English Middle School	101	38	05	00	000101	579	1081	100%	1.0	65,961	22,501
110	1000	Teacher, English Middle School	101	38	05	00	000101	579	1081	100%	1.0	46,982	7,949
110	1000	Teacher, English Middle School	101	38	05	00	000101	579	1081	100%	1.0	55,269	20,692
110	1000	Teacher, English Middle School	101	38	05	00	000101	579	1081	100%	1.0	76,596	24,300
110	1000	Teacher, English Middle School	101	38	05	00	000101	579	1081	100%	1.0	64,641	10,937
110	1000	Teacher, English Middle School	101	38	05	00	000101	579	1081	100%	1.0	47,391	19,359
110	1000	Teacher, English Middle School	101	38	05	00	000101	579	1081	100%	1.0	44,650	7,555
110	1000	Teacher, Family & Consumer Sci	101	38	05	00	000101	579	1081	100%	1.0	48,401	19,530
110	1000	Teacher, Grade 6 Math	101	38	05	00	000101	579	1081	50%	0.5	22,325	9,448
110	1000	Teacher, Grade 6 Science	101	38	05	00	000101	579	1081	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 6 Science	101	38	05	00	000101	579	1081	50%	0.5	22,325	9,448
110	1000	Teacher, Grade 7 English	101	38	05	00	000101	579	1081	50%	0.5	32,028	11,089
110	1000	Teacher, Grade 7 English	101	38	05	00	000101	579	1081	25%	0.3	12,118	4,885
110	1000	Teacher, Grade 7 Math	101	38	05	00	000101	579	1081	25%	0.3	11,162	4,724
110	1000	Teacher, Grade 7 Science	101	38	05	00	000101	579	1081	25%	0.3	9,837	1,665
110	1000	Teacher, Math (MS)	101	38	05	00	000101	579	1081	100%	1.0	47,391	8,019
110	1000	Teacher, Math (MS)	101	38	05	00	000101	579	1081	100%	1.0	50,719	19,922
110	1000	Teacher, Math (MS)	101	38	05	00	000101	579	1081	100%	1.0	48,474	19,542
110	1000	Teacher, Math (MS)	101	38	05	00	000101	579	1081	100%	1.0	75,047	24,038
110	1000	Teacher, Math (MS)	101	38	05	00	000101	579	1081	100%	1.0	64,993	22,337
110	1000	Teacher, Math (MS)	101	38	05	00	000101	579	1081	100%	1.0	59,744	21,448
110	1000	Teacher, Math (MS)	101	38	05	00	000101	579	1081	100%	1.0	61,915	21,816
110	1000	Teacher, Music - Band MS	101	38	05	00	000101	579	1081	100%	1.0	82,064	25,226
110	1000	Teacher, Music - Strings MS	101	38	05	00	000101	579	1081	25%	0.3	14,637	5,312
110	1000	Teacher, Music - Strings MS	101	38	05	00	000101	579	1081	100%	1.0	47,391	8,019
110	1000	Teacher, Science (MS)	101	38	05	00	000101	579	1081	100%	1.0	71,721	23,476
110	1000	Teacher, Science (MS)	101	38	05	00	000101	579	1081	100%	1.0	64,993	22,337

DeKalb County School District

Budget Request Form - FY 2016-2017

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						4,726,710	1,545,154

110	1000	Teacher, Science (MS)	101 38 05 00 000101 579 1081	100%	1.0	53,447	20,383
110	1000	Teacher, Science (MS)	101 38 05 00 000101 579 1081	100%	1.0	71,721	23,476
110	1000	Teacher, Science (MS)	101 38 05 00 000101 579 1081	50%	0.5	22,325	9,448
110	1000	Teacher, Science (MS)	101 38 05 00 000101 579 1081	100%	1.0	51,272	20,016
110	1000	Teacher, Science (MS)	101 38 05 00 000101 579 1081	100%	1.0	60,600	21,594
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 579 1081	100%	1.0	65,961	22,501
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 579 1081	25%	0.3	12,680	4,980
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 579 1081	100%	1.0	62,805	21,966
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 579 1081	100%	1.0	58,137	21,177
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 579 1081	100%	1.0	64,285	22,217
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 579 1081	100%	1.0	65,870	22,486
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 579 1081	100%	1.0	56,691	20,932
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 579 1081	100%	1.0	64,257	22,212
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	78,913	13,352
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	100%	1.0	47,391	19,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	100%	1.0	45,787	19,087
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	100%	1.0	67,975	22,841
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	100%	1.0	67,232	22,716
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	100%	1.0	47,391	19,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	100%	1.0	60,608	21,595
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	100%	1.0	47,391	19,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	100%	1.0	73,602	23,793
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	100%	1.0	69,142	23,039
110	1000	Teacher, MID/MoID	101 38 06 00 000101 579 2031	100%	1.0	45,733	19,078
110	1000	Teacher, MID/MoID	101 38 06 00 000101 579 2031	100%	1.0	39,347	17,998
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 579 1081	100%	1.0	51,272	20,016
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 579 1081	100%	1.0	75,047	24,038
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 579 1081	100%	1.0	52,691	20,255
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 579 1081	100%	1.0	66,807	22,643
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 579 0000	100%	1.0	108,370	29,676

DeKalb County School District

Budget Request Form - FY 2016-2017

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	4,726,710	1,545,154	

ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (MS)	101	52	05	81	000101	579	0000	100%	1.0	103,470	28,847
131	2400	Assistant Principal (MS)	101	52	05	81	000101	579	0000	100%	1.0	101,066	28,440
131	2400	Assistant Principal (MS)	101	52	05	81	000101	579	0000	100%	1.0	98,552	28,015
131	2400	Specialist, Instructional Supp	101	52	05	81	000101	579	0000	100%	1.0	66,807	22,643
131	2400	Specialist, Instructional Supp	101	52	05	81	000101	579	0000	100%	1.0	76,476	24,280
131	2400	Specialist, Instructional Supp	101	52	05	81	000101	579	0000	100%	1.0	76,476	23,438

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-ISS (Middle)	101	38	07	80	000101	579	5071	100%	1.0	21,257	3,596
140	1000	Para, Special Ed	101	38	09	00	000101	579	2061	100%	1.0	25,154	13,810
140	1000	Para, Special Ed	101	38	09	80	000101	579	2041	100%	1.0	21,257	3,596
140	1000	Para, Special Ed	101	38	09	80	000101	579	2041	100%	1.0	22,301	3,773
140	1000	Paraprofessional-Interrelated	101	38	09	80	000101	579	2041	100%	1.0	29,367	14,523
140	1000	Paraprofessional-S/PID	101	38	09	80	000101	579	2041	100%	1.0	21,257	13,150

CLERICAL PERSONNEL (142)

142	2100	Registrar 11 Month (MS)	101	42	02	82	000101	579	0000	100%	1.0	31,423	14,871
142	2400	Assistant, School Office	101	52	10	82	000101	579	0000	100%	1.0	26,234	4,439
142	2400	Assistant, School Office	101	52	10	82	000101	579	0000	100%	1.0	29,507	4,993
142	2400	Bookkeeper (Middle School) 12M	101	52	10	82	000101	579	0000	100%	1.0	33,616	15,242
142	2400	Secretary MS 10 Month	101	52	10	82	000101	579	0000	100%	1.0	27,193	4,601
142	2400	Secretary MS 10 Month	101	52	10	82	000101	579	0000	100%	1.0	36,396	6,158

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (MS)	101	46	05	00	000101	579	1310	100%	1.0	72,160	23,549
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SECONDARY COUNSELOR (173)

173	2100	Counselor I, Middle School	101	42	06	83	000101	579	0000	50%	0.5	31,403	10,983
173	2100	Counselor I, Middle School	101	42	06	83	000101	579	0000	100%	1.0	69,117	23,035
173	2100	Counselor II Middle School	101	42	06	83	000101	579	0000	100%	1.0	83,301	14,094

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant MS	101	57	02	81	000101	579	0000	100%	1.0	44,746	17,125
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (Middle)	101	57	02	86	000101	579	0000	100%	1.0	25,795	1,973
186	2600	Custodian 12 Month (Middle)	101	57	02	86	000101	579	0000	100%	1.0	31,815	11,988
186	2600	Custodian 12 Month (Middle)	101	57	02	86	000101	579	0000	100%	1.0	25,795	1,973

DeKalb County School District

Budget Request Form - FY 2016-2017

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						4,726,710	1,545,154

186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 579 0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 579 0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 579 0000	100%	1.0	34,004	2,601
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 579 0000	100%	1.0	34,004	12,155
186	2600	Custodian, Head	101 57 02 86 000101 579 0000	100%	1.0	37,053	12,389

OTHER MANAGEMENT PERSONNEL (190)

190	2100	Specialist, P/T Stud Supp Cert	101 42 04 00 000101 579 0000	100%	0.0	0	0
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DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,025,372	6,187,739	6,594,492	6,925,273
X	110	TEACHERS	2,938,701	2,920,736	3,159,292	3,298,878
X	113	SUBSTITUTES	715	1,785	0	0
X	118	ART,MUSIC,PE PERSONNEL	175,243	180,278	189,294	198,130
X	130	PRINCIPAL	112,012	115,034	120,605	130,455
X	131	ASSISTANT PRINCIPAL	272,006	268,836	284,033	295,654
X	140	AIDES AND PARAPROFESSIONALS	314,234	318,063	339,988	373,942
X	142	CLERICAL PERSONNEL	192,627	201,380	205,747	210,969
X	165	LIBRARIAN/MEDIA SPECIALIST	50,483	56,152	58,886	64,257
X	173	SECONDARY COUNSELOR	167,142	174,373	187,423	199,287
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	37,955	39,145	40,100	41,645
X	186	CUSTODIAL PERSONNEL	221,837	228,315	234,765	207,936
X	210	STATE HEALTH INSURANCE	798,091	776,704	786,625	887,753
X	230	TEACHERS RETIREMENT SYSTEM	523,394	564,885	658,681	691,303
X	290	OTHER EMPLOYEE BENEFITS	112,995	131,740	148,584	142,804
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	102	108,102	69,938	69,938
X	580	TRAVEL - EMPLOYEES	0	566	3,999	3,921
X	610	SUPPLIES	82,744	76,606	66,444	68,676
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	25,090	25,040	40,088	39,725
TOTAL EXPENSE			6,025,372	6,187,739	6,594,492	6,925,273

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)580 - STONE MTN HIGH

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					122,065	210,315	180,469	182,260

TEACHERS (110)

1000	110	X	101 38 17 00	000101 580 1041	OTHER PAY-EXTRA ACTIVITY	14,128	0	0	
1000	290	X	101 38 89 00	000101 580 1041	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 580 0000	OTHER COST-PROFESSIONAL/TECHNI	0	107,924	69,938	69,938
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DESCRIPTION

1000	300	X	101 38 95 00	000101 580 1041	OTHER COST-PROFESSIONAL/TECHNI	102	178	0	
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 580 1041	TRAVEL-REGULAR	0	0	726	745
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DESCRIPTION

1000	580	X	101 38 32 00	000101 580 2021	TRAVEL-REGULAR	0	0	88	97
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DESCRIPTION

1000	580	X	101 38 32 00	000101 580 3011	TRAVEL-REGULAR	0	566	3,185	3,079
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DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 580 1041	SUPPLIES	21,800	11,585	10,767	10,742
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DESCRIPTION

1000	610	X	101 38 53 00	000101 580 2021	SUPPLIES	10,074	9,832	6,401	8,257
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DESCRIPTION

1000	610	X	101 38 53 00	000101 580 3011	SUPPLIES-TEACHING	17,836	19,096	17,013	16,450
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)580 - STONE MTN HIGH
DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					122,065	210,315	180,469	182,260

DESCRIPTION

1000	610	X	101 38 53 00	009101 580 3011	SUPPLIES-MEDIA	0	0	1,577	1,525
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DESCRIPTION

1000	610	X	101 38 53 01	000101 580 1041	SUPPLIES-PER PUPIL	18,054	19,101	17,182	17,622
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DESCRIPTION

1000	610	X	101 38 53 01	000101 580 2021	SUPPLIES-PER PUPIL	2,178	3,599	2,090	2,288
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DESCRIPTION

2220	610	X	101 38 53 00	009101 580 1310	SUPPLIES-MEDIA	12,801	13,393	11,414	11,792
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DESCRIPTION

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

1000	730	X	101 61 92 00	000101 580 1041	EQUIPMENT	5,484	13,794	12,295	11,688
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DESCRIPTION

1000	730	X	101 61 92 00	000101 580 2021	EQUIPMENT	3,861	3,249	8,669	9,371
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DESCRIPTION

1000	730	X	101 61 92 00	000101 580 3011	EQUIPMENT	14,694	5,036	16,496	15,951
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DESCRIPTION

1000	730	X	101 61 92 01	000101 580 1041	EQUIPMENT-PER PUPIL	757	2,780	2,343	2,403
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DESCRIPTION

1000	730	X	101 61 92 01	000101 580 2021	EQUIPMENT-PER PUPIL	294	181	285	312
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DeKalb County School District

Budget Request Form - FY 2016-2017

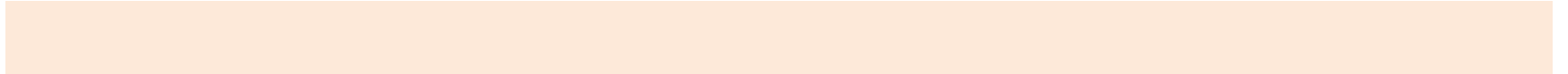
BUDGET NAME (000101)580 - STONE MTN HIGH

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	122,065	210,315	180,469	182,260

DESCRIPTION



DeKalb County School District

Budget Request Form - FY 2016-2017

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								5,021,153	1,721,860		

TEACHERS (110)

110	1000	Teacher, Chemistry High Sch	101	38	05	00	000101	580	0000	100%	1.0	56,691	20,932
110	1000	Teacher, Reading Specialist HS	101	38	05	00	000101	580	0000	100%	1.0	48,582	19,560
110	1000	Teacher, Art High School	101	38	05	00	000101	580	1041	100%	1.0	59,744	21,448
110	1000	Teacher, Art High School	101	38	05	00	000101	580	1041	100%	1.0	48,992	19,629
110	1000	Teacher, Biology High School	101	38	05	00	000101	580	1041	100%	1.0	59,744	21,448
110	1000	Teacher, Biology High School	101	38	05	00	000101	580	1041	100%	1.0	56,691	20,932
110	1000	Teacher, Biology High School	101	38	05	00	000101	580	1041	50%	0.5	24,237	9,771
110	1000	Teacher, Biology High School	101	38	05	00	000101	580	1041	100%	1.0	54,615	9,241
110	1000	Teacher, English - HS	101	38	05	00	000101	580	1041	100%	1.0	66,807	22,643
110	1000	Teacher, English - HS	101	38	05	00	000101	580	1041	50%	0.5	23,491	9,645
110	1000	Teacher, English - HS	101	38	05	00	000101	580	1041	75%	0.8	29,511	4,993
110	1000	Teacher, English - HS	101	38	05	00	000101	580	1041	75%	0.8	33,487	14,171
110	1000	Teacher, English - HS	101	38	05	00	000101	580	1041	100%	1.0	49,396	19,698
110	1000	Teacher, English - HS	101	38	05	00	000101	580	1041	100%	1.0	65,870	22,486
110	1000	Teacher, English - HS	101	38	05	00	000101	580	1041	100%	1.0	58,137	9,837
110	1000	Teacher, French HS	101	38	05	00	000101	580	1041	100%	1.0	51,272	20,016
110	1000	Teacher, History HS	101	38	05	00	000101	580	1041	100%	1.0	58,137	21,177
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	580	1041	75%	0.8	40,086	15,287
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	580	1041	75%	0.8	47,104	16,475
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	580	1041	100%	1.0	85,931	25,879
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	580	1041	75%	0.8	34,299	14,308
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	580	1041	75%	0.8	29,511	13,498
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	580	1041	100%	1.0	61,915	21,816
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	580	1041	100%	1.0	64,641	22,277
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	580	1041	50%	0.5	33,987	5,751
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	580	1041	100%	1.0	75,047	24,038
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	580	1041	100%	1.0	61,915	10,476
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	580	1041	75%	0.8	41,451	15,518
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	580	1041	100%	1.0	57,513	21,071
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	580	1041	75%	0.8	48,193	16,659
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	580	1041	100%	1.0	70,027	23,189
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	580	1041	100%	1.0	50,719	19,922

DeKalb County School District

Budget Request Form - FY 2016-2017

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						5,021,153	1,721,860
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 580 1041	100%	1.0	45,733	19,078
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 580 1041	50%	0.5	22,894	9,544
110	1000	Teacher, Science - HS	101 38 05 00 000101 580 1041	100%	1.0	63,380	22,064
110	1000	Teacher, Science - HS	101 38 05 00 000101 580 1041	100%	1.0	71,721	23,476
110	1000	Teacher, Spanish High School	101 38 05 00 000101 580 1041	100%	1.0	45,733	7,738
110	1000	Teacher, Spanish High School	101 38 05 00 000101 580 1041	100%	1.0	49,396	19,698
110	1000	Teacher, Spanish High School	101 38 05 00 000101 580 1041	100%	1.0	39,347	17,998
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 580 3011	100%	1.0	70,114	23,203
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 580 3011	100%	1.0	47,391	19,359
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 580 3011	100%	1.0	48,992	19,629
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 580 3011	100%	1.0	59,744	21,448
110	1000	Teacher, OCC. Ed - WBL	101 38 05 00 000101 580 3011	100%	1.0	95,243	27,455
110	1000	Teacher, ESOL High School	101 38 05 00 140101 580 1351	100%	1.0	55,269	20,692
110	1000	Teacher, ESOL High School	101 38 05 00 140101 580 1351	100%	1.0	47,391	19,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	1.0	67,661	22,788
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	1.0	44,650	18,895
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	1.0	62,661	21,943
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	1.0	46,982	19,289
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	1.0	67,661	22,788
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	1.0	55,269	20,692
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	1.0	66,807	22,643
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	1.0	62,805	10,626
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	1.0	49,396	19,698
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	1.0	55,269	9,352
110	1000	Teacher, MID/MoID	101 38 06 00 000101 580 2041	100%	1.0	74,332	23,917
110	1000	Teacher, MID/MoID	101 38 06 00 000101 580 2041	100%	1.0	76,476	24,280
110	1000	Teacher, MID/MoID	101 38 06 00 000101 580 2041	100%	1.0	64,611	22,272
110	1000	Teacher, MID/MoID	101 38 06 00 000101 580 2041	100%	1.0	45,733	19,078
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 580 1041	100%	1.0	67,975	22,841
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 580 1041	100%	1.0	64,285	22,217
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 580 1041	100%	1.0	65,870	21,761

DeKalb County School District

Budget Request Form - FY 2016-2017

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						5,021,153	1,721,860

PRINCIPAL (130)

130 2400 Principal, High School 101 52 05 00 000101 580 0000 100% 1.0 130,455 33,413

ASSISTANT PRINCIPAL (131)

131 2400 Assistant Principal (HS) 101 52 05 81 000101 580 0000 100% 1.0 93,632 27,182

131 2400 Assistant Principal (HS) 101 52 05 81 000101 580 0000 100% 1.0 103,470 28,847

131 2400 Assistant Principal (HS) 101 52 05 81 000101 580 0000 100% 1.0 98,552 28,015

AIDES AND PARAPROFESSIONALS (140)

140 1000 Paraprofessional-MID/MOID 101 38 07 80 000101 580 1041 100% 1.0 21,257 13,150

140 1000 Paraprofessional-MID/MOID 101 38 07 80 000101 580 1041 100% 1.0 24,101 13,632

140 1000 Paraprofessional-MID/MOID 101 38 07 80 000101 580 1041 100% 1.0 25,154 4,256

140 1000 Paraprofessional-MID/MOID 101 38 07 80 000101 580 1041 100% 1.0 25,154 4,256

140 1000 Paraprofessional-ISS (High) 101 38 07 80 000101 580 5071 100% 1.0 30,420 14,701

140 1000 Para Phy Disab 1-1 101 38 09 80 000101 580 2041 100% 1.0 21,257 4,659

140 1000 Para Phy Disab 1-1 101 38 09 80 000101 580 2041 100% 1.0 21,257 14,213

140 1000 Para Phy Disab 1-1 101 38 09 80 000101 580 2041 100% 1.0 28,315 14,345

140 1000 Para Phy Disab 1-1 101 38 09 80 000101 580 2041 100% 1.0 21,257 13,150

140 1000 Para, Special Ed 101 38 09 80 000101 580 2041 100% 1.0 30,947 5,236

140 1000 Para, Special Ed 101 38 09 80 000101 580 2041 100% 1.0 21,257 13,150

140 1000 Para, Special Ed 101 38 09 80 000101 580 2041 100% 1.0 21,257 13,150

140 1000 Para, Special Ed 101 38 09 80 000101 580 2041 100% 1.0 25,154 4,256

140 1000 Para, Special Ed 101 38 09 80 000101 580 2041 100% 1.0 26,735 14,077

140 1000 Para, Special Ed 101 38 09 80 000101 580 2041 100% 1.0 30,420 5,147

CLERICAL PERSONNEL (142)

142 2100 Registrar 11 Month 101 42 02 82 000101 580 0000 100% 1.0 34,321 15,362

142 2400 Assistant, School Office 101 52 10 82 000101 580 0000 100% 1.0 31,379 14,864

142 2400 Assistant, School Office 101 52 10 82 000101 580 0000 100% 1.0 31,379 14,864

142 2400 Bookkeeper, 12 Month 101 52 10 82 000101 580 0000 100% 1.0 36,291 15,695

142 2400 Secretary 10-Month HS 101 52 10 82 000101 580 0000 100% 1.0 32,608 15,071

142 2400 Secretary 12-Month HS 101 52 10 82 000101 580 0000 100% 1.0 44,991 16,671

LIBRARIAN/MEDIA SPECIALIST (165)

165 2220 Media Specialist (HS) 101 46 05 00 000101 580 1310 100% 1.0 64,257 22,212

SECONDARY COUNSELOR (173)

173 2100 Counselor I 101 42 06 83 000101 580 0000 100% 1.0 48,474 19,542

DeKalb County School District

Budget Request Form - FY 2016-2017

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						5,021,153	1,721,860

173	2100	Counselor I	101 42 06 83 000101 580 0000	100%	1.0	61,915	10,476
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173	2100	Counselor II High School	101 42 06 83 000101 580 0000	100%	1.0	88,898	26,382
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MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant HS	101 57 02 81 000101 580 0000	100%	1.0	41,645	16,601
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (High)	101 57 02 86 000101 580 0000	100%	1.0	25,795	1,973
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186	2600	Custodian 12 Month (High)	101 57 02 86 000101 580 0000	100%	1.0	31,267	11,946
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186	2600	Custodian 12 Month (High)	101 57 02 86 000101 580 0000	100%	1.0	29,079	11,779
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186	2600	Custodian 12 Month (High)	101 57 02 86 000101 580 0000	100%	1.0	25,795	11,527
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186	2600	Custodian 12 Month (High)	101 57 02 86 000101 580 0000	100%	1.0	31,815	11,988
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186	2600	Custodian 12 Month (High)	101 57 02 86 000101 580 0000	100%	1.0	32,911	12,072
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186	2600	Custodian, Head	101 57 02 86 000101 580 0000	100%	1.0	31,274	14,846
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DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,913,473	5,881,436	6,159,390	6,305,729
X	110	TEACHERS	2,891,581	2,821,731	3,100,014	3,011,855
X	118	ART,MUSIC,PE PERSONNEL	221,487	180,629	178,694	187,047
X	130	PRINCIPAL	92,120	94,605	99,187	105,244
X	131	ASSISTANT PRINCIPAL	249,181	247,354	180,102	356,326
X	140	AIDES AND PARAPROFESSIONALS	255,023	268,089	282,771	281,741
X	142	CLERICAL PERSONNEL	180,454	187,095	156,108	199,405
X	165	LIBRARIAN/MEDIA SPECIALIST	72,260	74,345	78,507	82,064
X	173	SECONDARY COUNSELOR	181,536	169,660	146,265	149,498
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	39,229	40,597	41,593	43,195
X	186	CUSTODIAL PERSONNEL	208,215	212,482	211,074	180,899
X	190	OTHER MANAGEMENT PERSONNEL	42,950	55,785	58,345	61,578
X	210	STATE HEALTH INSURANCE	788,950	795,715	816,592	815,829
X	230	TEACHERS RETIREMENT SYSTEM	522,675	548,856	622,089	644,541
X	290	OTHER EMPLOYEE BENEFITS	109,118	127,207	137,133	131,632
X	580	TRAVEL - EMPLOYEES	0	0	809	888
X	610	SUPPLIES	49,969	55,175	40,465	43,622
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	8,724	2,111	9,642	10,365
TOTAL EXPENSE			5,913,473	5,881,436	6,159,390	6,305,729

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)581 - STONE MTN. MIDDLE

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					58,694	57,286	50,916	54,875

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 581 1081	TRAVEL-REGULAR	0	0	729	808
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 581 2021	TRAVEL-REGULAR	0	0	80	80
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 581 1081	SUPPLIES	5,856	4,896	4,367	5,150
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 581 2021	SUPPLIES	7,007	10,630	5,621	5,018
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 581 1081	SUPPLIES-PER PUPIL	21,801	23,733	17,248	19,118
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 581 2021	SUPPLIES-PER PUPIL	1,694	2,691	1,892	1,892
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 581 1310	SUPPLIES-MEDIA	13,611	13,225	11,337	12,444
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 581 1081	EQUIPMENT	485	509	664	709
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 581 2021	EQUIPMENT	5,320	1,602	6,368	6,791
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)581 - STONE MTN. MIDDLE

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	58,694	57,286	54,875

1000	730	X	101 61 92 01 000101 581 1081	EQUIPMENT-PER PUPIL	2,725	0	2,352	2,607
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DESCRIPTION

1000	730	X	101 61 92 01 000101 581 2021	EQUIPMENT-PER PUPIL	195	0	258	258
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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	4,658,852	1,592,002

TEACHERS (110)

110	1000	Teacher (Allotted)	101	38	05	00	000101	581	1081	150%	1.5	72,711	29,313
110	1000	Teacher, Art Middle School	101	38	05	00	000101	581	1081	100%	1.0	59,744	21,448
110	1000	Teacher, Business Ed-Comp. MS	101	38	05	00	000101	581	1081	100%	1.0	66,807	22,643
110	1000	Teacher, Engineer & Tech. MS	101	38	05	00	000101	581	1081	100%	1.0	63,380	10,724
110	1000	Teacher, English Middle School	101	38	05	00	000101	581	1081	100%	1.0	63,380	22,064
110	1000	Teacher, English Middle School	101	38	05	00	000101	581	1081	100%	1.0	76,596	24,300
110	1000	Teacher, English Middle School	101	38	05	00	000101	581	1081	100%	1.0	55,401	9,374
110	1000	Teacher, English Middle School	101	38	05	00	000101	581	1081	25%	0.3	9,837	4,500
110	1000	Teacher, English Middle School	101	38	05	00	000101	581	1081	75%	0.8	41,451	15,518
110	1000	Teacher, English Middle School	101	38	05	00	000101	581	1081	100%	1.0	57,513	21,071
110	1000	Teacher, English Middle School	101	38	05	00	000101	581	1081	100%	1.0	48,474	8,202
110	1000	Teacher, Grade 6 Math	101	38	05	00	000101	581	1081	100%	1.0	47,391	8,019
110	1000	Teacher, Grade 7 English	101	38	05	00	000101	581	1081	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 7 English	101	38	05	00	000101	581	1081	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 7 Math	101	38	05	00	000101	581	1081	75%	0.8	34,299	14,308
110	1000	Teacher, Grade 7 Math	101	38	05	00	000101	581	1081	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 7 Social Studie	101	38	05	00	000101	581	1081	100%	1.0	76,596	24,300
110	1000	Teacher, Health	101	38	05	00	000101	581	1081	100%	1.0	67,975	22,841
110	1000	Teacher, Math (MS)	101	38	05	00	000101	581	1081	100%	1.0	47,391	8,019
110	1000	Teacher, Math (MS)	101	38	05	00	000101	581	1081	25%	0.3	9,837	1,665
110	1000	Teacher, Math (MS)	101	38	05	00	000101	581	1081	100%	1.0	64,257	22,212
110	1000	Teacher, Math (MS)	101	38	05	00	000101	581	1081	100%	1.0	45,733	19,078
110	1000	Teacher, Math (MS)	101	38	05	00	000101	581	1081	100%	1.0	63,380	22,064
110	1000	Teacher, Math (MS)	101	38	05	00	000101	581	1081	100%	1.0	62,805	21,966
110	1000	Teacher, Math (MS)	101	38	05	00	000101	581	1081	100%	1.0	71,721	12,136
110	1000	Teacher, Music - Band MS	101	38	05	00	000101	581	1081	100%	1.0	60,600	21,594
110	1000	Teacher, Music - Choral MS	101	38	05	00	000101	581	1081	100%	1.0	64,611	10,932
110	1000	Teacher, Science (MS)	101	38	05	00	000101	581	1081	100%	1.0	44,650	18,895
110	1000	Teacher, Science (MS)	101	38	05	00	000101	581	1081	100%	1.0	62,239	21,871
110	1000	Teacher, Science (MS)	101	38	05	00	000101	581	1081	100%	1.0	48,474	19,542
110	1000	Teacher, Science (MS)	101	38	05	00	000101	581	1081	25%	0.3	11,433	4,769
110	1000	Teacher, Science (MS)	101	38	05	00	000101	581	1081	75%	0.8	37,047	14,774

DeKalb County School District

Budget Request Form - FY 2016-2017

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						4,658,852	1,592,002

110	1000	Teacher, Science (MS)	101 38 05 00 000101 581 1081	100%	1.0	44,650	18,895
110	1000	Teacher, Science (MS)	101 38 05 00 000101 581 1081	100%	1.0	87,654	26,171
110	1000	Teacher, Science (MS)	101 38 05 00 000101 581 1081	100%	1.0	39,347	6,658
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 581 1081	100%	1.0	48,582	19,560
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 581 1081	100%	1.0	44,650	18,895
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 581 1081	100%	1.0	64,285	10,877
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 581 1081	100%	1.0	64,257	22,212
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 581 1081	100%	1.0	47,391	19,359
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 581 1081	100%	1.0	62,805	21,966
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 581 1081	100%	1.0	39,347	17,998
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 581 1351	100%	1.0	48,474	8,202
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2021	100%	1.0	47,391	19,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2021	100%	1.0	53,414	20,377
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2021	100%	1.0	50,719	19,922
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2021	100%	1.0	57,513	21,071
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2021	100%	1.0	47,391	19,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2031	100%	1.0	47,391	19,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2031	100%	1.0	51,944	20,129
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2031	100%	1.0	73,897	23,843
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2031	100%	1.0	55,682	20,762
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2041	100%	1.0	46,542	19,215
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2041	100%	1.0	52,691	20,255
110	1000	Teacher, MID/MoID	101 38 06 00 000101 581 2041	100%	1.0	45,733	19,078
110	1000	Teacher, MID/MoID	101 38 06 00 000101 581 2041	100%	1.0	53,025	20,312
110	1000	Teacher, S/PID	101 38 06 00 000101 581 2041	100%	1.0	61,915	21,816
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 581 1081	100%	1.0	64,285	22,217
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 581 1081	100%	1.0	46,286	19,172
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 581 1081	100%	1.0	76,476	24,280
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 581 0000	100%	1.0	105,244	29,147
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 581 0000	100%	1.0	88,770	26,359

DeKalb County School District

Budget Request Form - FY 2016-2017

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						4,658,852	1,592,002

131	2400	Assistant Principal (MS)	101 52 05 81 000101 581 0000	100%	1.0	104,229	28,975
131	2400	Assistant Principal (MS)	101 52 05 81 000101 581 0000	100%	1.0	86,256	25,935
131	2400	Specialist, Instructional Supp	101 52 05 81 000101 581 0000	100%	1.0	77,071	24,380

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 581 5071	100%	1.0	22,821	13,416
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 581 5071	100%	1.0	21,257	3,596
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 581 2041	100%	1.0	22,821	13,416
140	1000	Para, Special Ed	101 38 09 80 000101 581 2041	100%	1.0	22,821	13,416
140	1000	Para, Special Ed	101 38 09 80 000101 581 2041	100%	1.0	22,821	13,416
140	1000	Para, Special Ed	101 38 09 80 000101 581 2041	100%	1.0	22,821	3,862
140	1000	Para, Special Ed	101 38 09 80 000101 581 2041	100%	1.0	22,821	13,416
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 581 2041	100%	1.0	30,420	14,701
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 581 2041	100%	1.0	29,367	14,523
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 581 2041	100%	1.0	21,257	14,213
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 581 2041	100%	1.0	21,257	3,596
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 581 2041	100%	1.0	21,257	13,150

CLERICAL PERSONNEL (142)

142	2100	Registrar 11 Month (MS)	101 42 02 82 000101 581 0000	100%	1.0	32,582	15,066
142	2400	Assistant, School Office	101 52 10 82 000101 581 0000	100%	1.0	22,960	3,884
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 581 0000	100%	1.0	43,656	16,941
142	2400	Secretary 10-Month HS	101 52 10 82 000101 581 0000	100%	1.0	28,817	14,430
142	2400	Secretary 10-Month HS	101 52 10 82 000101 581 0000	100%	1.0	27,734	14,247
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 581 0000	100%	1.0	43,656	16,941

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (MS)	101 46 05 00 000101 581 1310	100%	1.0	82,064	13,886
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SECONDARY COUNSELOR (173)

173	2100	Counselor I, Middle School	101 42 06 83 000101 581 0000	100%	1.0	60,600	21,594
173	2100	Counselor II Middle School	101 42 06 83 000101 581 0000	100%	1.0	88,898	26,382

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant MS	101 57 02 81 000101 581 0000	100%	1.0	43,195	16,863
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 581 0000	100%	1.0	31,267	2,392
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 581 0000	100%	1.0	27,437	11,653

DeKalb County School District

Budget Request Form - FY 2016-2017

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						4,658,852	1,592,002

186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 581 0000	100%	1.0	30,173	11,862
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 581 0000	100%	1.0	27,437	11,653
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 581 0000	100%	1.0	25,795	11,527
186	2600	Custodian, Head	101 57 02 86 000101 581 0000	100%	1.0	38,790	16,117

OTHER MANAGEMENT PERSONNEL (190)

190	2100	Spec. II, Stud Supp (non-cert)	101 42 04 00 000101 581 0000	100%	1.0	61,578	19,973
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DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,938,007	3,965,926	4,135,203	4,454,631
X	110	TEACHERS	1,909,904	1,922,366	2,001,181	2,130,360
X	113	SUBSTITUTES	15	60	0	0
X	118	ART,MUSIC,PE PERSONNEL	206,334	232,037	242,259	282,359
X	130	PRINCIPAL	117,252	105,540	99,187	105,244
X	131	ASSISTANT PRINCIPAL	171,982	131,749	136,149	142,394
X	140	AIDES AND PARAPROFESSIONALS	48,030	30,500	29,108	45,358
X	142	CLERICAL PERSONNEL	164,051	167,085	171,259	175,611
X	165	LIBRARIAN/MEDIA SPECIALIST	61,202	66,678	70,411	73,602
X	173	SECONDARY COUNSELOR	120,380	117,332	126,045	120,633
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	39,384	40,447	41,593	43,195
X	186	CUSTODIAL PERSONNEL	144,575	151,824	156,051	159,545
X	210	STATE HEALTH INSURANCE	500,303	510,692	519,470	598,384
X	230	TEACHERS RETIREMENT SYSTEM	344,501	367,863	420,232	442,049
X	290	OTHER EMPLOYEE BENEFITS	69,113	79,470	81,440	94,640
X	580	TRAVEL - EMPLOYEES	0	0	0	758
X	610	SUPPLIES	36,119	38,218	36,206	35,566
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,862	4,065	4,612	4,933
TOTAL EXPENSE			3,938,007	3,965,926	4,135,203	4,454,631

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)582 - CHAMPION THEME MIDDLE

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					40,981	42,283	40,818	41,257

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 582 1081	TRAVEL-REGULAR	0	0	0	742
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 582 2021	TRAVEL-REGULAR	0	0	0	16
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 582 1081	SUPPLIES	5,749	5,986	7,009	5,270
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 582 2021	SUPPLIES	1,692	2,217	1,049	1,746
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 582 1081	SUPPLIES-PER PUPIL	17,680	18,758	16,874	17,556
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 582 2021	SUPPLIES-PER PUPIL	364	440	1,124	374
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 582 1310	SUPPLIES-MEDIA	10,635	10,817	10,150	10,620
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 582 1081	EQUIPMENT	1,710	1,753	2,275	1,327
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 582 2021	EQUIPMENT	1,188	1,268	0	1,161
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)582 - CHAMPION THEME MIDDLE

DIVISION 120 Region III Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					40,981	42,283	40,818	41,257

1000	730	X	101 61 92 01 000101 582 1081	EQUIPMENT-PER PUPIL	1,964	964	2,301	2,394
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DESCRIPTION

1000	730	X	101 61 92 01 000101 582 2021	EQUIPMENT-PER PUPIL	0	79	36	51
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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									3,278,301	1,135,073	

TEACHERS (110)

110	1000	Teacher, Drama (MS)	101	38	05	00	000101	582	1081	100%	1.0	58,137	21,177
110	1000	Teacher, Engineer & Tech. MS	101	38	05	00	000101	582	1081	100%	1.0	69,117	23,035
110	1000	Teacher, English Middle School	101	38	05	00	000101	582	1081	100%	1.0	64,285	22,217
110	1000	Teacher, English Middle School	101	38	05	00	000101	582	1081	100%	1.0	48,474	19,542
110	1000	Teacher, English Middle School	101	38	05	00	000101	582	1081	100%	1.0	64,257	22,212
110	1000	Teacher, English Middle School	101	38	05	00	000101	582	1081	100%	1.0	55,682	20,762
110	1000	Teacher, English Middle School	101	38	05	00	000101	582	1081	100%	1.0	52,691	8,915
110	1000	Teacher, English Middle School	101	38	05	00	000101	582	1081	100%	1.0	80,489	24,959
110	1000	Teacher, English Middle School	101	38	05	00	000101	582	1081	100%	1.0	44,650	7,555
110	1000	Teacher, Health and P.E. MS	101	38	05	00	000101	582	1081	100%	1.0	75,047	24,038
110	1000	Teacher, Math (MS)	101	38	05	00	000101	582	1081	100%	1.0	45,733	7,738
110	1000	Teacher, Math (MS)	101	38	05	00	000101	582	1081	100%	1.0	61,915	21,816
110	1000	Teacher, Math (MS)	101	38	05	00	000101	582	1081	100%	1.0	39,347	17,998
110	1000	Teacher, Math (MS)	101	38	05	00	000101	582	1081	100%	1.0	73,602	23,793
110	1000	Teacher, Math (MS)	101	38	05	00	000101	582	1081	100%	1.0	48,474	19,542
110	1000	Teacher, Math (MS)	101	38	05	00	000101	582	1081	100%	1.0	46,542	19,215
110	1000	Teacher, Math (MS)	101	38	05	00	000101	582	1081	100%	1.0	62,239	21,871
110	1000	Teacher, Math (MS)	101	38	05	00	000101	582	1081	100%	1.0	44,650	18,895
110	1000	Teacher, Math (MS)	101	38	05	00	000101	582	1081	100%	1.0	55,401	20,714
110	1000	Teacher, Music - Orchestra	101	38	05	00	000101	582	1081	100%	1.0	55,269	20,692
110	1000	Teacher, Science (MS)	101	38	05	00	000101	582	1081	100%	1.0	55,401	20,714
110	1000	Teacher, Science (MS)	101	38	05	00	000101	582	1081	100%	1.0	51,272	20,016
110	1000	Teacher, Science (MS)	101	38	05	00	000101	582	1081	100%	1.0	57,513	21,071
110	1000	Teacher, Science (MS)	101	38	05	00	000101	582	1081	100%	1.0	64,257	10,872
110	1000	Teacher, Science (MS)	101	38	05	00	000101	582	1081	100%	1.0	58,137	21,177
110	1000	Teacher, Science (MS)	101	38	05	00	000101	582	1081	100%	1.0	45,733	19,078
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	582	1081	100%	1.0	71,721	23,476
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	582	1081	100%	1.0	48,582	8,220
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	582	1081	100%	1.0	49,396	12,649
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	582	1081	100%	1.0	57,513	21,071
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	582	1081	100%	1.0	44,650	18,895
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	582	1081	100%	1.0	47,391	19,359

DeKalb County School District

Budget Request Form - FY 2016-2017

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						3,278,301	1,135,073

110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 582 1081	100%	1.0	53,086	20,322
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 582 1081	100%	1.0	48,474	19,542
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 582 1081	100%	1.0	39,347	17,998
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 582 1351	50%	0.5	36,801	11,897
110	1000	Teacher, Interrelated	101 38 06 00 000101 582 2021	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 06 00 000101 582 2021	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 06 00 000101 582 2021	100%	1.0	58,137	21,177
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art Middle School	101 38 05 88 000101 582 1081	100%	1.0	52,691	20,255
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 582 1081	100%	1.0	54,615	20,581
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 582 1081	100%	1.0	46,286	19,172
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 582 1081	100%	1.0	75,047	24,038
118	1000	Teacher, Music - Band MS	101 38 05 88 000101 582 1081	100%	1.0	53,720	20,430
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 582 0000	100%	1.0	105,244	29,147
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 582 0000	100%	1.0	63,517	22,087
131	2400	Assistant Principal (MS)	101 52 05 81 000101 582 0000	100%	1.0	78,877	24,686
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 582 1081	100%	1.0	21,257	13,150
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 582 5071	100%	1.0	24,101	14,837
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month (MS)	101 42 02 82 000101 582 0000	100%	1.0	32,582	5,512
142	2400	Assistant, School Office	101 52 10 82 000101 582 0000	100%	1.0	30,118	14,650
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 582 0000	100%	1.0	44,991	17,166
142	2400	Secretary, 10-Month MS	101 52 10 82 000101 582 0000	100%	1.0	36,396	15,712
142	2400	Secretary, 10-Month MS	101 52 10 82 000101 582 0000	100%	1.0	31,524	14,887
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 582 1310	100%	1.0	73,602	23,793
SECONDARY COUNSELOR (173)							
173	2100	Counselor I, Middle School	101 42 06 83 000101 582 0000	100%	1.0	55,682	9,422
173	2100	Counselor II Middle School	101 42 06 83 000101 582 0000	100%	1.0	64,951	22,330
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							

DeKalb County School District

Budget Request Form - FY 2016-2017

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						3,278,301	1,135,073

181	2600	Engineer, Plant MS	101 57 02 81 000101 582 0000	100%	1.0	43,195	16,863
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 582 0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 582 0000	100%	1.0	25,795	1,973
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 582 0000	100%	1.0	25,795	1,973
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 582 0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 582 0000	100%	1.0	27,983	11,695
186	2600	Custodian, Head	101 57 02 86 000101 582 0000	100%	1.0	28,382	14,356

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,079,821	3,260,193	3,883,804	4,069,454
X	110	TEACHERS	1,463,823	1,532,003	1,915,780	1,900,888
X	118	ART,MUSIC,PE PERSONNEL	217,331	215,281	233,730	295,447
X	130	PRINCIPAL	123,222	115,034	120,605	109,709
X	131	ASSISTANT PRINCIPAL	77,061	66,309	69,974	148,634
X	140	AIDES AND PARAPROFESSIONALS	82,961	113,613	122,864	141,129
X	142	CLERICAL PERSONNEL	73,846	77,496	76,106	86,639
X	165	LIBRARIAN/MEDIA SPECIALIST	52,411	45,406	45,340	51,944
X	172	ELEMENTARY COUNSELOR	92,406	99,310	105,381	138,782
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	30,280	37,644	0
X	186	CUSTODIAL PERSONNEL	110,930	103,901	118,270	147,131
X	210	STATE HEALTH INSURANCE	433,218	453,891	525,007	511,973
X	230	TEACHERS RETIREMENT SYSTEM	267,185	305,305	393,797	414,709
X	290	OTHER EMPLOYEE BENEFITS	53,235	65,662	76,995	85,748
X	580	TRAVEL - EMPLOYEES	0	0	668	561
X	610	SUPPLIES	31,461	35,117	36,218	30,888
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	733	1,583	5,425	5,272
TOTAL EXPENSE			3,079,821	3,260,193	3,883,804	4,069,454

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)138 - BROWNS MILL ELEM

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					32,194	36,700	42,311	36,721

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 138 1021	TRAVEL-REGULAR	0	0	644	528
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 138 2021	TRAVEL-REGULAR	0	0	24	33
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 138 1021	SUPPLIES-TEACHING	6,034	7,135	7,458	5,673
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 138 2021	SUPPLIES-TEACHING	1,572	2,063	2,034	2,822
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 138 1021	SUPPLIES-PER PUPIL	15,677	15,436	15,246	12,496
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 138 2021	SUPPLIES-PER PUPIL	414	519	572	770
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 138 1310	SUPPLIES-MEDIA	7,765	9,965	10,908	9,127
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 138 1021	EQUIPMENT	0	0	749	359
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 138 2021	EQUIPMENT	397	483	2,519	3,104
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)138 - BROWNS MILL ELEM

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	32,194	36,700	42,311

1000	730	X	101 61 92 01 000101 138 1021	EQUIPMENT-PER PUPIL	336	1,100	2,079	1,704
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DESCRIPTION

1000	730	X	101 61 92 01 000101 138 2021	EQUIPMENT-PER PUPIL	0	0	78	105
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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									3,020,303	1,012,430	

TEACHERS (110)

110	1000	Teacher, Kindergarten	101	38	05	00	000101	138	1011	100%	1.0	62,661	21,943
110	1000	Teacher, Kindergarten	101	38	05	00	000101	138	1011	100%	1.0	46,542	19,215
110	1000	Teacher, Kindergarten	101	38	05	00	000101	138	1011	100%	1.0	48,474	8,202
110	1000	Teacher, Kindergarten	101	38	05	00	000101	138	1011	100%	1.0	76,476	24,280
110	1000	Teacher, Grade 1	101	38	05	00	000101	138	1021	100%	1.0	46,542	7,875
110	1000	Teacher, Grade 1	101	38	05	00	000101	138	1021	100%	1.0	64,257	22,212
110	1000	Teacher, Grade 1	101	38	05	00	000101	138	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 1	101	38	05	00	000101	138	1021	100%	1.0	46,982	19,289
110	1000	Teacher, Grade 1	101	38	05	00	000101	138	1021	100%	1.0	47,391	8,019
110	1000	Teacher, Grade 2	101	38	05	00	000101	138	1021	100%	1.0	54,615	20,581
110	1000	Teacher, Grade 2	101	38	05	00	000101	138	1021	100%	1.0	55,682	20,762
110	1000	Teacher, Grade 2	101	38	05	00	000101	138	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 2	101	38	05	00	000101	138	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 2	101	38	05	00	000101	138	1021	100%	1.0	64,641	22,277
110	1000	Teacher, Grade 3	101	38	05	00	000101	138	1021	100%	1.0	48,582	19,560
110	1000	Teacher, Grade 3	101	38	05	00	000101	138	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 3	101	38	05	00	000101	138	1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 3	101	38	05	00	000101	138	1021	100%	1.0	71,721	12,136
110	1000	Teacher, Grade 3	101	38	05	00	000101	138	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 4	101	38	05	00	000101	138	1051	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 4	101	38	05	00	000101	138	1051	100%	1.0	73,602	23,793
110	1000	Teacher, Grade 4	101	38	05	00	000101	138	1051	100%	1.0	63,380	22,064
110	1000	Teacher, Grade 4	101	38	05	00	000101	138	1051	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 5	101	38	05	00	000101	138	1051	100%	1.0	55,401	20,714
110	1000	Teacher, Grade 5	101	38	05	00	000101	138	1051	100%	1.0	62,661	21,943
110	1000	Teacher, Grade 5	101	38	05	00	000101	138	1051	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 5 Lang. Arts	101	38	05	00	000101	138	1051	50%	0.5	30,160	10,773
110	1000	Teacher, Grade 5 Soc. Stud.	101	38	05	00	000101	138	1051	50%	0.5	30,160	10,773
110	1000	Teacher, EIP Mathematics 4-5	101	38	05	00	000101	138	1061	33%	0.3	15,413	6,383
110	1000	Teacher, EIP Reading-Primary	101	38	05	00	000101	138	1061	33%	0.3	23,348	7,727
110	1000	Teacher, EIP Mathematics 4-5	101	38	05	00	000101	138	1071	33%	0.3	15,413	6,383
110	1000	Teacher, EIP Reading-Primary	101	38	05	00	000101	138	1071	33%	0.3	23,348	7,727

DeKalb County School District

Budget Request Form - FY 2016-2017

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						3,020,303	1,012,430
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 138 1091	33%	0.3	15,459	6,404
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 138 1091	33%	0.3	23,418	7,751
110	1000	Teacher, Gifted	101 38 05 00 000101 138 2111	50%	0.5	36,801	11,897
110	1000	Teacher, ESOL	101 38 05 00 140101 138 1351	50%	0.5	24,698	9,848
110	1000	Teacher, Interrelated	101 38 06 00 000101 138 2031	100%	1.0	46,982	19,289
110	1000	Teacher, Interrelated	101 38 06 00 000101 138 2031	100%	1.0	62,661	21,943
110	1000	Teacher, Interrelated	101 38 06 00 000101 138 2031	100%	1.0	48,401	19,530
110	1000	Teacher, Interrelated	101 38 06 00 000101 138 2031	100%	1.0	49,396	8,358
110	1000	Teacher, Interrelated	101 38 06 00 000101 138 2031	100%	1.0	47,391	19,359
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 138 1011	33%	0.3	16,314	6,536
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 138 1011	33%	0.3	18,587	6,921
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 138 1011	33%	0.3	21,935	7,487
118	1000	Teacher, Music General	101 38 05 88 000101 138 1011	8%	0.1	6,248	2,002
118	1000	Teacher, Music General	101 38 05 88 000101 138 1011	33%	0.3	20,087	7,174
118	1000	Teacher, Spanish	101 38 05 88 000101 138 1011	33%	0.3	15,229	6,353
118	1000	Teacher, Art	101 38 05 88 000101 138 1021	33%	0.3	16,314	6,536
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 138 1021	33%	0.3	18,587	6,921
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 138 1021	33%	0.3	21,935	7,487
118	1000	Teacher, Music General	101 38 05 88 000101 138 1021	8%	0.1	6,248	2,002
118	1000	Teacher, Music General	101 38 05 88 000101 138 1021	33%	0.3	20,087	7,174
118	1000	Teacher, Spanish	101 38 05 88 000101 138 1021	33%	0.3	15,229	6,353
118	1000	Teacher, Art	101 38 05 88 000101 138 1051	33%	0.3	16,314	6,548
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 138 1051	33%	0.3	18,643	6,942
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 138 1051	33%	0.3	22,001	7,511
118	1000	Teacher, Music General	101 38 05 88 000101 138 1051	8%	0.1	6,267	2,007
118	1000	Teacher, Music General	101 38 05 88 000101 138 1051	33%	0.3	20,147	7,197
118	1000	Teacher, Spanish	101 38 05 88 000101 138 1051	33%	0.3	15,275	6,373
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 138 0000	100%	1.0	109,709	29,902
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 138 0000	100%	1.0	79,517	24,794
131	2400	Specialist, Instructional Supp	101 52 05 80 000101 138 0000	100%	1.0	69,117	23,035

DeKalb County School District

Budget Request Form - FY 2016-2017

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	3,020,303	1,012,430	

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Instructional	101	38	07	80	000101	138	1051	100%	1.0	21,257	3,596
140	1000	Paraprofessional-Instructional	101	38	07	80	000101	138	1051	100%	1.0	21,257	13,150
140	1000	Paraprofessional-Instructional	101	38	07	80	000101	138	1051	100%	1.0	30,947	5,236
140	1000	Para, Special Ed	101	38	09	80	000101	138	2041	100%	1.0	25,154	13,810
140	1000	Paraprofessional-Interrelated	101	38	09	80	000101	138	2041	100%	1.0	21,257	3,596
140	1000	Paraprofessional-Interrelated	101	38	09	80	000101	138	2041	100%	1.0	21,257	3,596

CLERICAL PERSONNEL (142)

142	2400	Bookkeeper (Elementary) 12 mo	101	52	10	82	000101	138	0000	100%	1.0	44,991	7,612
142	2400	Secretary, 12 Month	101	52	10	82	000101	138	0000	100%	1.0	41,648	16,601

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101	46	05	00	000101	138	1310	100%	1.0	51,944	8,789
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ELEMENTARY COUNSELOR (172)

172	1000	Counselor I	101	42	06	89	000101	138	1011	33%	0.3	18,405	3,114
172	1000	Counselor I	101	42	06	89	000101	138	1011	33%	0.3	27,828	8,484
172	1000	Counselor I	101	42	06	89	000101	138	1021	33%	0.3	18,405	3,114
172	1000	Counselor I	101	42	06	89	000101	138	1021	33%	0.3	27,828	8,484
172	1000	Counselor I	101	42	06	89	000101	138	1051	33%	0.3	18,405	3,114
172	1000	Counselor I	101	42	06	89	000101	138	1051	33%	0.3	27,911	8,511

CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (Elem)	101	57	02	86	000101	138	0000	100%	1.0	28,531	11,737
186	2600	Custodian 12 Month (Elem)	101	57	02	86	000101	138	0000	100%	1.0	31,267	11,946
186	2600	Custodian 12 Month (Elem)	101	57	02	86	000101	138	0000	100%	1.0	28,531	11,737
186	2600	Custodian 12 Month (Elem)	101	57	02	86	000101	138	0000	100%	1.0	25,795	1,973
186	2600	Custodian, Head	101	57	02	86	000101	138	0000	100%	1.0	33,007	15,139

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,716,215	3,002,372	3,169,129	3,565,613
X	110	TEACHERS	1,322,198	1,503,918	1,644,420	1,664,228
X	113	SUBSTITUTES	0	0	0	0
X	118	ART,MUSIC,PE PERSONNEL	169,097	172,522	159,101	278,750
X	130	PRINCIPAL	89,583	93,965	98,516	103,517
X	131	ASSISTANT PRINCIPAL	80,755	83,000	87,588	146,848
X	140	AIDES AND PARAPROFESSIONALS	79,480	69,421	73,216	118,819
X	142	CLERICAL PERSONNEL	67,242	70,394	65,943	73,921
X	165	LIBRARIAN/MEDIA SPECIALIST	77,181	79,409	83,854	87,654
X	172	ELEMENTARY COUNSELOR	95,758	96,925	59,511	64,993
X	186	CUSTODIAL PERSONNEL	80,708	89,198	82,250	112,913
X	210	STATE HEALTH INSURANCE	341,126	377,810	396,516	451,957
X	230	TEACHERS RETIREMENT SYSTEM	235,497	276,680	324,235	355,514
X	290	OTHER EMPLOYEE BENEFITS	50,825	60,879	63,776	75,072
X	580	TRAVEL - EMPLOYEES	0	0	462	501
X	610	SUPPLIES	25,324	27,029	25,803	26,920
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,439	1,223	3,938	4,006
TOTAL EXPENSE			2,716,215	3,002,372	3,169,129	3,565,613

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)146 - MURPHEY CANDLER ELEM

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					26,763	28,251	30,203	31,427

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 146 1021	TRAVEL-REGULAR	0	0	441	481
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 146 2021	TRAVEL-REGULAR	0	0	21	20
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 146 1021	SUPPLIES-TEACHING	4,635	4,243	4,912	5,372
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 146 2021	SUPPLIES-TEACHING	3,277	1,882	2,423	1,520
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 146 1021	SUPPLIES-PER PUPIL	9,851	11,095	10,428	11,374
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 146 2021	SUPPLIES-PER PUPIL	427	2,345	506	484
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 146 1310	SUPPLIES-MEDIA	7,134	7,464	7,534	8,170
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 146 1021	EQUIPMENT	117	0	433	454
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 146 2021	EQUIPMENT	0	324	2,014	1,935
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)146 - MURPHEY CANDLER ELEM

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					26,763	28,251	30,203	31,427

1000	730	X	101 61 92 01 000101 146 1021	EQUIPMENT-PER PUPIL	1,322	899	1,422	1,551
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DESCRIPTION

1000	730	X	101 61 92 01 000101 146 2021	EQUIPMENT-PER PUPIL	0	0	69	66
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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								2,651,643	882,543		

TEACHERS (110)

110	1000	Teacher, Kindergarten	101	38	05	00	000101	146	1011	100%	1.0	53,447	20,383
110	1000	Teacher, Kindergarten	101	38	05	00	000101	146	1011	100%	1.0	47,391	1,256
110	1000	Teacher, Kindergarten	101	38	05	00	000101	146	1011	100%	1.0	82,064	25,226
110	1000	Teacher, Kindergarten	101	38	05	00	000101	146	1011	100%	1.0	48,582	19,560
110	1000	Teacher (Allotted)	101	38	05	00	000101	146	1021	130%	1.3	63,015	25,404
110	1000	Teacher, Grade 1	101	38	05	00	000101	146	1021	100%	1.0	65,961	22,501
110	1000	Teacher, Grade 1	101	38	05	00	000101	146	1021	100%	1.0	43,775	7,407
110	1000	Teacher, Grade 1	101	38	05	00	000101	146	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 1	101	38	05	00	000101	146	1021	100%	1.0	64,285	22,217
110	1000	Teacher, Grade 2	101	38	05	00	000101	146	1021	100%	1.0	59,566	21,418
110	1000	Teacher, Grade 2	101	38	05	00	000101	146	1021	100%	1.0	58,137	21,177
110	1000	Teacher, Grade 2	101	38	05	00	000101	146	1021	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 2	101	38	05	00	000101	146	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 3	101	38	05	00	000101	146	1021	100%	1.0	72,366	23,585
110	1000	Teacher, Grade 3	101	38	05	00	000101	146	1021	100%	1.0	56,691	20,932
110	1000	Teacher, Grade 3	101	38	05	00	000101	146	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 3	101	38	05	00	000101	146	1021	100%	1.0	44,650	18,895
110	1000	Teacher, EIP Mathematics 4-5	101	38	05	00	000101	146	1051	50%	0.5	30,305	10,798
110	1000	Teacher, Grade 4	101	38	05	00	000101	146	1051	100%	1.0	53,086	8,982
110	1000	Teacher, Grade 4	101	38	05	00	000101	146	1051	100%	1.0	66,807	22,643
110	1000	Teacher, Grade 4 Science	101	38	05	00	000101	146	1051	100%	1.0	55,682	20,762
110	1000	Teacher, Grade 5	101	38	05	00	000101	146	1051	100%	1.0	69,117	23,035
110	1000	Teacher, Grade 5	101	38	05	00	000101	146	1051	100%	1.0	59,744	21,448
110	1000	Teacher, Grade 5 Lang. Arts	101	38	05	00	000101	146	1051	80%	0.8	51,405	17,769
110	1000	Teacher, Grade 5 Soc. Stud.	101	38	05	00	000101	146	1051	20%	0.2	12,851	4,443
110	1000	Teacher, Gifted	101	38	05	00	000101	146	2111	50%	0.5	30,305	10,798
110	1000	Teacher, ESOL	101	38	05	00	140101	146	1351	50%	0.0	0	0
110	1000	Teacher, Interrelated	101	38	06	00	000101	146	2021	100%	1.0	59,744	21,448
110	1000	Teacher, Interrelated	101	38	06	00	000101	146	2021	100%	1.0	45,787	19,087
110	1000	Teacher, Interrelated	101	38	06	00	000101	146	2021	100%	1.0	76,476	12,098
110	1000	Teacher, Interrelated	101	38	06	00	000101	146	2021	100%	1.0	64,257	22,212
110	1000	Teacher, Preschool Special Ed.	101	38	06	00	000101	146	2041	100%	1.0	47,391	19,359

DeKalb County School District

Budget Request Form - FY 2016-2017

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						2,651,643	882,543

ART, MUSIC, PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 146 1011	33%	0.3	23,883	7,817
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 146 1011	33%	0.3	24,510	7,924
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 146 1011	33%	0.3	19,496	7,075
118	1000	Teacher, Music - Band	101 38 05 88 000101 146 1011	17%	0.2	10,090	3,595
118	1000	Teacher, Music General	101 38 05 88 000101 146 1011	33%	0.3	14,869	6,292
118	1000	Teacher, Art	101 38 05 88 000101 146 1021	33%	0.3	23,883	7,817
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 146 1021	33%	0.3	24,510	7,924
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 146 1021	33%	0.3	19,496	7,075
118	1000	Teacher, Music - Band	101 38 05 88 000101 146 1021	17%	0.2	10,090	3,595
118	1000	Teacher, Music General	101 38 05 88 000101 146 1021	33%	0.3	14,869	6,292
118	1000	Teacher, Art	101 38 05 88 000101 146 1051	33%	0.3	23,883	7,829
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 146 1051	33%	0.3	24,583	7,947
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 146 1051	33%	0.3	19,555	7,096
118	1000	Teacher, Music - Band	101 38 05 88 000101 146 1051	17%	0.2	10,120	3,606
118	1000	Teacher, Music General	101 38 05 88 000101 146 1051	33%	0.3	14,913	6,311

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 146 0000	100%	1.0	103,517	28,855
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 146 0000	100%	1.0	91,579	26,835
131	2400	Specialist, Instructional Supp	101 52 05 80 000101 146 0000	100%	1.0	55,269	20,692

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Instructional	101 38 07 80 000101 146 1031	100%	1.0	21,257	13,150
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 146 1031	100%	1.0	21,257	3,596
140	1000	Para, Special Ed	101 38 09 80 000101 146 2041	100%	1.0	21,257	3,596
140	1000	Para, Special Ed	101 38 09 80 000101 146 2041	100%	1.0	30,947	14,790
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 146 2041	100%	1.0	24,101	13,632

CLERICAL PERSONNEL (142)

142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 146 0000	100%	1.0	32,945	5,574
142	2400	Secretary, 12 Month	101 52 10 82 000101 146 0000	100%	1.0	40,976	16,487

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101 46 05 00 000101 146 1310	100%	1.0	87,654	26,171
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ELEMENTARY COUNSELOR (172)

DeKalb County School District

Budget Request Form - FY 2016-2017

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						2,651,643	882,543

172	1000	Counselor I	101 42 06 89 000101 146 1011	33%	0.3	21,662	7,445
172	1000	Counselor I PT	101 42 06 89 000101 146 1011	33%	0.0	0	0
172	1000	Counselor I	101 42 06 89 000101 146 1021	33%	0.3	21,662	7,445
172	1000	Counselor I PT	101 42 06 89 000101 146 1021	33%	0.0	0	0
172	1000	Counselor I	101 42 06 89 000101 146 1051	33%	0.3	21,669	7,447
172	1000	Counselor I PT	101 42 06 89 000101 146 1051	33%	0.0	0	0

CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 146 0000	100%	1.0	29,625	2,266
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 146 0000	100%	1.0	28,531	11,737
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 146 0000	100%	1.0	25,795	1,973
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 146 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 146 0000	100%	1.0	28,962	11,770

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,090,527	3,536,649	4,011,810	4,156,098
X	110	TEACHERS	1,614,562	1,787,410	2,046,048	2,082,681
X	118	ART,MUSIC,PE PERSONNEL	187,458	188,449	196,548	205,964
X	130	PRINCIPAL	110,144	88,346	92,624	97,327
X	131	ASSISTANT PRINCIPAL	59,190	60,720	63,862	71,715
X	140	AIDES AND PARAPROFESSIONALS	115,717	157,569	198,092	225,282
X	142	CLERICAL PERSONNEL	60,804	62,938	64,547	66,191
X	165	LIBRARIAN/MEDIA SPECIALIST	57,819	60,773	64,380	47,391
X	172	ELEMENTARY COUNSELOR	51,188	70,745	79,113	86,084
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	58,310	73,604	78,825
X	186	CUSTODIAL PERSONNEL	82,362	98,307	81,851	83,350
X	210	STATE HEALTH INSURANCE	392,032	460,465	512,183	559,431
X	230	TEACHERS RETIREMENT SYSTEM	277,227	336,107	415,719	426,901
X	290	OTHER EMPLOYEE BENEFITS	55,735	73,227	82,155	84,881
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	0	599
X	610	SUPPLIES	20,994	27,875	33,726	33,426
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,293	5,409	7,358	6,050
TOTAL EXPENSE			3,090,527	3,536,649	4,011,810	4,156,098

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)147 - CHAPEL HILL ELEM

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					26,287	33,284	41,084	40,075

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 147 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
<i>DESCRIPTION</i>									

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 147 1021	TRAVEL-REGULAR	0	0	0	565
<i>DESCRIPTION</i>									

1000	580	X	101 38 32 00	000101 147 2021	TRAVEL-REGULAR	0	0	0	34
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 147 1021	SUPPLIES-TEACHING	3,944	5,838	6,840	6,415
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 147 2021	SUPPLIES-TEACHING	1,339	2,316	3,014	3,086
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 147 1021	SUPPLIES-PER PUPIL	6,916	11,022	13,266	13,354
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 147 2021	SUPPLIES-PER PUPIL	601	650	880	814
<i>DESCRIPTION</i>									

2220	610	X	101 38 53 00	009101 147 1310	SUPPLIES-MEDIA	8,195	8,049	9,726	9,757
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 147 1021	EQUIPMENT	454	449	592	553
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)147 - CHAPEL HILL ELEM

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					26,287	33,284	41,084	40,075

DESCRIPTION

1000	730	X	101 61 92 00	000101 147 2021 EQUIPMENT	3,256	3,603	4,837	3,565
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DESCRIPTION

1000	730	X	101 61 92 01	000101 147 1021 EQUIPMENT-PER PUPIL	1,540	1,267	1,809	1,821
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DESCRIPTION

1000	730	X	101 61 92 01	000101 147 2021 EQUIPMENT-PER PUPIL	43	90	120	111
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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						3,044,810	1,071,213

TEACHERS (110)

110	1000	Teacher, Science Lab ES	101 38 05 00 000101 147 0000	100%	1.0	64,285	22,217
110	1000	Teacher, Kindergarten	101 38 05 00 000101 147 1011	100%	1.0	58,137	21,177
110	1000	Teacher, Kindergarten	101 38 05 00 000101 147 1011	100%	1.0	53,720	20,430
110	1000	Teacher, Kindergarten	101 38 05 00 000101 147 1011	100%	1.0	45,733	19,078
110	1000	Teacher, Kindergarten	101 38 05 00 000101 147 1011	100%	1.0	45,733	19,078
110	1000	Teacher (Allotted)	101 38 05 00 000101 147 1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 1	101 38 05 00 000101 147 1021	100%	1.0	59,744	21,448
110	1000	Teacher, Grade 1	101 38 05 00 000101 147 1021	100%	1.0	62,661	21,943
110	1000	Teacher, Grade 1	101 38 05 00 000101 147 1021	100%	1.0	50,719	19,922
110	1000	Teacher, Grade 1	101 38 05 00 000101 147 1021	100%	1.0	72,366	23,585
110	1000	Teacher, Grade 1	101 38 05 00 000101 147 1021	100%	1.0	48,401	19,530
110	1000	Teacher, Grade 2	101 38 05 00 000101 147 1021	100%	1.0	85,931	25,879
110	1000	Teacher, Grade 2	101 38 05 00 000101 147 1021	100%	1.0	71,721	23,476
110	1000	Teacher, Grade 2	101 38 05 00 000101 147 1021	100%	1.0	80,489	24,959
110	1000	Teacher, Grade 2	101 38 05 00 000101 147 1021	100%	1.0	46,542	19,215
110	1000	Teacher, Grade 2	101 38 05 00 000101 147 1021	100%	1.0	46,286	19,172
110	1000	Teacher, Grade 3	101 38 05 00 000101 147 1021	100%	1.0	55,269	20,692
110	1000	Teacher, Grade 3	101 38 05 00 000101 147 1021	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 3	101 38 05 00 000101 147 1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 3	101 38 05 00 000101 147 1021	100%	1.0	57,513	21,071
110	1000	Teacher, Grade 3	101 38 05 00 000101 147 1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 4	101 38 05 00 000101 147 1051	100%	1.0	71,721	23,476
110	1000	Teacher, Grade 4	101 38 05 00 000101 147 1051	100%	1.0	67,975	22,841
110	1000	Teacher, Grade 4	101 38 05 00 000101 147 1051	100%	1.0	64,993	10,997
110	1000	Teacher, Grade 4	101 38 05 00 000101 147 1051	100%	1.0	62,661	21,943
110	1000	Teacher, Grade 4 Math	101 38 05 00 000101 147 1051	100%	1.0	69,117	23,035
110	1000	Teacher, Grade 5	101 38 05 00 000101 147 1051	100%	1.0	64,285	22,217
110	1000	Teacher, Grade 5	101 38 05 00 000101 147 1051	100%	1.0	62,147	21,855
110	1000	Teacher, Grade 5	101 38 05 00 000101 147 1051	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 5	101 38 05 00 000101 147 1051	100%	1.0	62,147	21,855
110	1000	Teacher, Gifted	101 38 05 00 000101 147 2111	50%	0.5	35,860	11,737
110	1000	Teacher, ESOL	101 38 05 00 140101 147 1351	25%	0.3	17,930	5,869

DeKalb County School District

Budget Request Form - FY 2016-2017

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						3,044,810	1,071,213
110	1000	Teacher, ESOL	101 38 05 00 140101 147 1351	25%	0.3	12,118	4,885
110	1000	Teacher, Interrelated	101 38 06 00 000101 147 2021	100%	1.0	39,347	17,998
110	1000	Teacher, Interrelated	101 38 06 00 000101 147 2021	100%	1.0	60,608	21,595
110	1000	Teacher, Interrelated	101 38 06 00 000101 147 2021	100%	1.0	48,582	19,560
110	1000	Teacher, Interrelated	101 38 06 00 000101 147 2021	100%	1.0	53,086	20,322
110	1000	Teacher, S/PID	101 38 06 00 000101 147 2051	100%	1.0	47,391	10,388
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 147 1011	33%	0.3	15,229	6,353
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 147 1011	33%	0.3	21,642	7,438
118	1000	Teacher, Music - Band	101 38 05 88 000101 147 1011	8%	0.1	6,248	2,002
118	1000	Teacher, Music General	101 38 05 88 000101 147 1011	33%	0.3	25,467	7,805
118	1000	Teacher, Art	101 38 05 88 000101 147 1021	33%	0.3	15,229	6,353
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 147 1021	33%	0.3	21,642	7,438
118	1000	Teacher, Music - Band	101 38 05 88 000101 147 1021	8%	0.1	6,248	2,002
118	1000	Teacher, Music General	101 38 05 88 000101 147 1021	33%	0.3	25,467	7,805
118	1000	Teacher, Art	101 38 05 88 000101 147 1051	33%	0.3	15,275	6,373
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 147 1051	33%	0.3	21,707	7,461
118	1000	Teacher, Music - Band	101 38 05 88 000101 147 1051	8%	0.1	6,267	2,007
118	1000	Teacher, Music General	101 38 05 88 000101 147 1051	33%	0.3	25,543	7,829
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 147 0000	100%	1.0	97,327	27,808
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 147 0000	100%	1.0	71,715	12,134
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 147 1031	100%	1.0	22,821	3,862
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 147 1031	100%	1.0	21,257	13,150
140	1000	Para, Phy Disab 1-1 (local)	101 38 09 80 000101 147 2031	100%	1.0	31,474	14,879
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 147 2041	100%	1.0	26,735	14,077
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 147 2041	100%	1.0	27,787	4,701
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 147 2041	100%	1.0	27,787	14,255
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 147 2041	100%	1.0	22,821	3,862
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 147 2041	100%	1.0	21,257	3,596
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 147 2041	100%	1.0	23,343	13,504

DeKalb County School District

Budget Request Form - FY 2016-2017

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	3,044,810	1,071,213	

CLERICAL PERSONNEL (142)

142	2400	Bookkeeper (Elementary) 12 mo	101	52	10	82	000101	147	0000	100%	1.0	36,291	15,695
142	2400	Secretary, 10 Month ES	101	52	10	82	000101	147	0000	100%	1.0	29,900	5,059

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101	46	05	00	000101	147	1310	100%	1.0	47,391	19,359
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ELEMENTARY COUNSELOR (172)

172	1000	Counselor I	101	42	06	89	000101	147	1011	33%	0.3	15,782	6,446
172	1000	Counselor I	101	42	06	89	000101	147	1011	17%	0.2	12,884	4,068
172	1000	Counselor I	101	42	06	89	000101	147	1021	33%	0.3	15,782	6,446
172	1000	Counselor I	101	42	06	89	000101	147	1021	17%	0.2	12,884	4,068
172	1000	Counselor I	101	42	06	89	000101	147	1051	33%	0.3	15,829	6,466
172	1000	Counselor I	101	42	06	89	000101	147	1051	17%	0.2	12,923	4,080

FAMILY SERVICES/PARENT COORDINATOR (177)

177	2100	Specialist II, Student Support	101	42	04	00	000101	147	0000	100%	1.0	78,825	24,677
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (Elem)	101	57	02	86	000101	147	0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (Elem)	101	57	02	86	000101	147	0000	100%	1.0	27,437	11,653
186	2600	Custodian, Head	101	57	02	86	000101	147	0000	100%	1.0	30,118	14,650

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,761,495	5,054,197	5,715,931	6,438,444
X	110	TEACHERS	2,623,191	2,687,938	2,997,663	3,288,387
X	113	SUBSTITUTES	0	0	0	0
X	118	ART,MUSIC,PE PERSONNEL	153,298	239,888	347,356	326,636
X	130	PRINCIPAL	83,288	85,535	89,677	94,230
X	131	ASSISTANT PRINCIPAL	152,716	157,655	166,368	389,239
X	140	AIDES AND PARAPROFESSIONALS	220,044	213,037	218,133	224,472
X	142	CLERICAL PERSONNEL	60,407	80,855	82,598	84,693
X	165	LIBRARIAN/MEDIA SPECIALIST	51,022	54,647	57,706	64,257
X	172	ELEMENTARY COUNSELOR	100,412	90,679	107,593	107,075
X	186	CUSTODIAL PERSONNEL	125,857	139,918	141,193	146,493
X	210	STATE HEALTH INSURANCE	635,346	674,576	746,403	861,302
X	230	TEACHERS RETIREMENT SYSTEM	422,552	476,286	584,722	657,886
X	290	OTHER EMPLOYEE BENEFITS	83,926	103,994	114,767	130,998
X	580	TRAVEL - EMPLOYEES	0	0	950	928
X	610	SUPPLIES	44,582	42,831	52,259	52,390
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,853	6,358	8,543	9,458
TOTAL EXPENSE			4,761,495	5,054,197	5,715,931	6,438,444

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)186 - FLAT ROCK ELEM

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					49,435	49,190	61,752	62,776

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 186 1021	TRAVEL-REGULAR	0	0	900	866
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 186 2021	TRAVEL-REGULAR	0	0	50	62
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 186 1021	SUPPLIES-TEACHING	7,768	7,053	10,321	9,545
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 186 2021	SUPPLIES-TEACHING	3,180	3,211	3,962	5,783
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 186 1021	SUPPLIES-PER PUPIL	17,941	17,846	21,296	20,482
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 186 2021	SUPPLIES-PER PUPIL	680	244	1,188	1,474
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 186 1310	SUPPLIES-MEDIA	15,013	14,478	15,492	15,106
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 186 1021	EQUIPMENT	824	0	873	695
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 186 2021	EQUIPMENT	4,029	4,190	4,604	5,769
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)186 - FLAT ROCK ELEM

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					49,435	49,190	61,752	62,776

1000	730	X	101 61 92 01	000101 186 1021	EQUIPMENT-PER PUPIL	0	2,168	2,904	2,793
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DESCRIPTION

1000	730	X	101 61 92 01	000101 186 2021	EQUIPMENT-PER PUPIL	0	0	162	201
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)186 - FLAT ROCK ELEM

DIVISION 120 Region IV Schools

PERSONNEL										
GA OBJECT	GA FUNC	TITLE	CHARGE CODE				JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE								4,725,482	1,650,186	

TEACHERS (110)

110	1000	Teacher, Science Lab ES	101	38	05	00	000101	186	0000	100%	1.0	71,721	23,476
110	1000	Teacher, Computer Tech. ES	101	38	05	00	000101	186	1011	33%	0.3	24,510	7,924
110	1000	Teacher, Kindergarten	101	38	05	00	000101	186	1011	100%	1.0	64,641	22,277
110	1000	Teacher, Kindergarten	101	38	05	00	000101	186	1011	100%	1.0	64,285	22,217
110	1000	Teacher, Kindergarten	101	38	05	00	000101	186	1011	100%	1.0	58,137	21,177
110	1000	Teacher, Kindergarten	101	38	05	00	000101	186	1011	100%	1.0	49,396	19,698
110	1000	Teacher, Kindergarten	101	38	05	00	000101	186	1011	100%	1.0	61,915	21,816
110	1000	Teacher, Kindergarten	101	38	05	00	000101	186	1011	100%	1.0	58,137	21,177
110	1000	Teacher, Kindergarten	101	38	05	00	000101	186	1011	100%	1.0	44,650	7,555
110	1000	Teacher, Kindergarten	101	38	05	00	000101	186	1011	100%	1.0	56,691	20,932
110	1000	Teacher (Allotted)	101	38	05	00	000101	186	1021	100%	1.0	48,474	19,542
110	1000	Teacher (Allotted)	101	38	05	00	000101	186	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Computer Tech. ES	101	38	05	00	000101	186	1021	33%	0.3	24,510	7,924
110	1000	Teacher, Grade 1	101	38	05	00	000101	186	1021	100%	1.0	53,720	9,090
110	1000	Teacher, Grade 1	101	38	05	00	000101	186	1021	100%	1.0	69,117	23,035
110	1000	Teacher, Grade 1	101	38	05	00	000101	186	1021	100%	1.0	64,641	22,277
110	1000	Teacher, Grade 1	101	38	05	00	000101	186	1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 1	101	38	05	00	000101	186	1021	100%	1.0	82,064	25,226
110	1000	Teacher, Grade 1	101	38	05	00	000101	186	1021	100%	1.0	55,269	20,692
110	1000	Teacher, Grade 2	101	38	05	00	000101	186	1021	100%	1.0	60,600	21,594
110	1000	Teacher, Grade 2	101	38	05	00	000101	186	1021	100%	1.0	39,347	17,998
110	1000	Teacher, Grade 2	101	38	05	00	000101	186	1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 2	101	38	05	00	000101	186	1021	100%	1.0	44,650	7,555
110	1000	Teacher, Grade 2	101	38	05	00	000101	186	1021	100%	1.0	56,686	20,931
110	1000	Teacher, Grade 2	101	38	05	00	000101	186	1021	100%	1.0	60,600	21,594
110	1000	Teacher, Grade 2	101	38	05	00	000101	186	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 3	101	38	05	00	000101	186	1021	100%	1.0	61,915	21,816
110	1000	Teacher, Grade 3	101	38	05	00	000101	186	1021	100%	1.0	53,086	20,322
110	1000	Teacher, Grade 3	101	38	05	00	000101	186	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 3	101	38	05	00	000101	186	1021	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 3	101	38	05	00	000101	186	1021	100%	1.0	60,608	21,595
110	1000	Teacher, Grade 3	101	38	05	00	000101	186	1021	100%	1.0	48,474	19,542

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)186 - FLAT ROCK ELEM

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,725,482	1,650,186
110	1000	Teacher, Grade 3	101 38 05 00 000101 186 1021	100%	1.0	53,720	20,430
110	1000	Teacher, Grade 3	101 38 05 00 000101 186 1021	100%	1.0	69,117	23,035
110	1000	Teacher (Allotted)	101 38 05 00 000101 186 1051	200%	2.0	96,948	39,083
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 186 1051	33%	0.3	24,583	7,947
110	1000	Teacher, Grade 4	101 38 05 00 000101 186 1051	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 4	101 38 05 00 000101 186 1051	100%	1.0	62,805	21,966
110	1000	Teacher, Grade 4	101 38 05 00 000101 186 1051	100%	1.0	70,114	23,203
110	1000	Teacher, Grade 4	101 38 05 00 000101 186 1051	100%	1.0	60,600	21,594
110	1000	Teacher, Grade 4	101 38 05 00 000101 186 1051	100%	1.0	57,513	21,071
110	1000	Teacher, Grade 5	101 38 05 00 000101 186 1051	100%	1.0	60,600	21,594
110	1000	Teacher, Grade 5	101 38 05 00 000101 186 1051	100%	1.0	54,615	20,581
110	1000	Teacher, Grade 5	101 38 05 00 000101 186 1051	100%	1.0	57,513	21,071
110	1000	Teacher, Grade 5	101 38 05 00 000101 186 1051	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 186 1051	100%	1.0	45,787	19,087
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 186 1061	33%	0.3	23,348	7,727
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 186 1061	33%	0.3	24,753	7,964
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 186 1061	33%	0.3	23,883	7,817
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 186 1071	33%	0.3	23,348	7,727
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 186 1071	33%	0.3	24,753	7,964
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 186 1071	33%	0.3	23,883	7,817
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 186 1091	33%	0.3	23,348	7,739
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 186 1091	33%	0.3	24,827	7,989
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 186 1091	33%	0.3	23,883	7,829
110	1000	Teacher, ESOL	101 38 05 00 140101 186 1351	75%	0.8	36,355	14,656
110	1000	Teacher, Interrelated	101 38 06 00 000101 186 2021	100%	1.0	49,396	19,698
110	1000	Teacher, Interrelated	101 38 06 00 000101 186 2021	100%	1.0	48,401	19,530
110	1000	Teacher, Interrelated	101 38 06 00 000101 186 2021	100%	1.0	51,272	20,016
110	1000	Teacher, Interrelated	101 38 06 00 000101 186 2021	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 06 00 000101 186 2021	100%	1.0	78,825	24,677
110	1000	Teacher, Interrelated	101 38 06 00 000101 186 2021	100%	1.0	39,347	17,998
110	1000	Teacher, Interrelated	101 38 06 00 000101 186 2021	100%	1.0	44,650	18,895
110	1000	Teacher, Interrelated	101 38 06 00 000101 186 2021	100%	1.0	45,733	19,078
110	1000	Teacher, Interrelated	101 38 06 00 000101 186 2021	100%	1.0	62,661	21,943

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)186 - FLAT ROCK ELEM

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,725,482	1,650,186

110	1000	Teacher, Interrelated	101 38 06 00 000101 186 2021	100%	1.0	44,650	18,895
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 186 1011	33%	0.3	18,587	6,921
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 186 1011	33%	0.3	15,229	2,577
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 186 1011	33%	0.3	24,098	4,078
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 186 1011	33%	0.3	14,869	6,292
118	1000	Teacher, Music General	101 38 05 88 000101 186 1011	8%	0.1	6,248	2,002
118	1000	Teacher, Music General	101 38 05 88 000101 186 1011	33%	0.3	29,758	8,811
118	1000	Teacher, Art	101 38 05 88 000101 186 1021	33%	0.3	18,587	6,921
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 186 1021	33%	0.3	15,229	2,577
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 186 1021	33%	0.3	24,098	4,078
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 186 1021	33%	0.3	14,869	6,292
118	1000	Teacher, Music General	101 38 05 88 000101 186 1021	8%	0.1	6,248	2,002
118	1000	Teacher, Music General	101 38 05 88 000101 186 1021	33%	0.3	29,758	8,811
118	1000	Teacher, Art	101 38 05 88 000101 186 1051	33%	0.3	18,587	6,933
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 186 1051	33%	0.3	15,275	2,585
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 186 1051	33%	0.3	24,170	4,090
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 186 1051	33%	0.3	14,913	6,311
118	1000	Teacher, Music General	101 38 05 88 000101 186 1051	8%	0.1	6,267	2,007
118	1000	Teacher, Music General	101 38 05 88 000101 186 1051	33%	0.3	29,846	8,838
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 186 0000	100%	1.0	94,230	15,944
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 186 0000	100%	1.0	86,975	26,056
131	2400	Assistant Principal (ES)	101 52 05 80 000101 186 0000	100%	1.0	86,975	14,716
131	2400	Specialist, Instructional Supp	101 52 05 80 000101 186 0000	100%	1.0	87,654	14,831
131	2400	Specialist, Instructional Supp	101 52 05 80 000101 186 0000	100%	1.0	72,366	23,585
131	2400	Specialist, Instructional Supp	101 52 05 80 000101 186 0000	100%	1.0	55,269	20,692
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 186 2041	100%	1.0	27,787	14,255
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 186 2041	100%	1.0	24,101	13,632
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 186 2041	100%	1.0	30,947	14,790
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 186 2041	100%	1.0	24,101	13,632

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)186 - FLAT ROCK ELEM

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,725,482	1,650,186
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 186 2041	100%	1.0	30,420	14,701
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 186 2041	100%	1.0	22,301	3,773
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 186 2041	100%	1.0	21,257	3,596
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 186 2041	100%	1.0	22,301	3,773
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 186 2041	100%	1.0	21,257	13,150
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 186 0000	100%	1.0	36,291	6,141
142	2400	Clerk, Typist	101 52 10 82 000101 186 0000	100%	1.0	21,752	13,234
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 186 0000	100%	1.0	26,650	14,063
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 186 1310	100%	1.0	64,257	22,212
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 186 1011	33%	0.3	15,782	6,446
172	1000	Counselor I	101 42 06 89 000101 186 1011	33%	0.3	19,894	7,142
172	1000	Counselor I	101 42 06 89 000101 186 1021	33%	0.3	15,782	6,446
172	1000	Counselor I	101 42 06 89 000101 186 1021	33%	0.3	19,894	7,142
172	1000	Counselor I	101 42 06 89 000101 186 1051	33%	0.3	15,829	6,466
172	1000	Counselor I	101 42 06 89 000101 186 1051	33%	0.3	19,894	7,154
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 186 0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 186 0000	100%	1.0	27,983	11,695
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 186 0000	100%	1.0	27,437	11,653
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 186 0000	100%	1.0	34,004	12,155
186	2600	Custodian, Head	101 57 02 86 000101 186 0000	100%	1.0	31,274	14,846

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,262,418	3,439,808	3,775,806	4,083,160
X	110	TEACHERS	1,716,382	1,788,150	1,987,954	2,139,027
X	118	ART,MUSIC,PE PERSONNEL	143,032	149,294	173,783	176,916
X	130	PRINCIPAL	106,548	109,422	114,721	101,971
X	131	ASSISTANT PRINCIPAL	70,605	72,987	77,107	152,342
X	140	AIDES AND PARAPROFESSIONALS	80,262	84,757	83,796	87,575
X	142	CLERICAL PERSONNEL	67,246	71,065	71,539	77,056
X	165	LIBRARIAN/MEDIA SPECIALIST	67,339	69,283	73,162	76,476
X	172	ELEMENTARY COUNSELOR	60,980	87,046	53,680	55,761
X	177	FAMILY SERVICES/PARENT COORDINATOR	41,133	49,872	52,661	59,744
X	186	CUSTODIAL PERSONNEL	85,610	82,092	85,038	87,242
X	210	STATE HEALTH INSURANCE	440,755	462,123	503,545	526,885
X	230	TEACHERS RETIREMENT SYSTEM	285,507	308,897	383,638	417,664
X	290	OTHER EMPLOYEE BENEFITS	57,171	69,171	73,574	84,238
X	580	TRAVEL - EMPLOYEES	0	29	641	647
X	610	SUPPLIES	34,811	30,529	35,579	34,460
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,037	5,091	5,388	5,156
TOTAL EXPENSE			3,262,418	3,439,808	3,775,806	4,083,160

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)187 - FAIRINGTON ELEM

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					39,849	35,650	41,608	40,263

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 187 1021	TRAVEL-REGULAR	0	0	610	621
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 187 2021	TRAVEL-REGULAR	0	29	31	26
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 187 1021	SUPPLIES-TEACHING	6,937	5,798	7,243	6,719
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 187 2021	SUPPLIES-TEACHING	2,806	2,200	2,732	1,851
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 187 1021	SUPPLIES-PER PUPIL	14,140	13,617	14,432	14,696
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 187 2021	SUPPLIES-PER PUPIL	695	466	726	616
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 187 1310	SUPPLIES-MEDIA	10,233	8,448	10,446	10,578
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 187 1021	EQUIPMENT	560	610	695	453
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 187 2021	EQUIPMENT	2,870	2,626	2,626	2,615
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)187 - FAIRINGTON ELEM

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	39,849	35,650	40,263

1000	730	X	101 61 92 01 000101 187 1021	EQUIPMENT-PER PUPIL	1,508	1,762	1,968	2,004
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DESCRIPTION

1000	730	X	101 61 92 01 000101 187 2021	EQUIPMENT-PER PUPIL	99	93	99	84
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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						3,014,110	1,028,787

TEACHERS (110)

110	1000	Teacher, Literacy Coach-ES	101 38 05 00 000101 187 0000	100%	1.0	39,347	17,998
110	1000	Teacher, Kindergarten	101 38 05 00 000101 187 1011	100%	1.0	53,447	20,383
110	1000	Teacher, Kindergarten	101 38 05 00 000101 187 1011	100%	1.0	60,600	21,594
110	1000	Teacher, Kindergarten	101 38 05 00 000101 187 1011	100%	1.0	62,805	21,966
110	1000	Teacher, Kindergarten	101 38 05 00 000101 187 1011	100%	1.0	48,582	19,560
110	1000	Teacher, Kindergarten	101 38 05 00 000101 187 1011	100%	1.0	56,691	20,932
110	1000	Teacher (Allotted)	101 38 05 00 000101 187 1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 1	101 38 05 00 000101 187 1021	100%	1.0	62,147	21,855
110	1000	Teacher, Grade 1	101 38 05 00 000101 187 1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 1	101 38 05 00 000101 187 1021	100%	1.0	66,807	22,643
110	1000	Teacher, Grade 1	101 38 05 00 000101 187 1021	100%	1.0	64,257	22,212
110	1000	Teacher, Grade 1	101 38 05 00 000101 187 1021	100%	1.0	61,915	21,816
110	1000	Teacher, Grade 2	101 38 05 00 000101 187 1021	100%	1.0	55,401	20,714
110	1000	Teacher, Grade 2	101 38 05 00 000101 187 1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 2	101 38 05 00 000101 187 1021	100%	1.0	64,611	22,272
110	1000	Teacher, Grade 2	101 38 05 00 000101 187 1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 2	101 38 05 00 000101 187 1021	100%	1.0	46,286	19,172
110	1000	Teacher, Grade 2	101 38 05 00 000101 187 1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 3	101 38 05 00 000101 187 1021	100%	1.0	87,654	26,171
110	1000	Teacher, Grade 3	101 38 05 00 000101 187 1021	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 3	101 38 05 00 000101 187 1021	100%	1.0	63,380	22,064
110	1000	Teacher, Grade 3	101 38 05 00 000101 187 1021	100%	1.0	58,137	21,177
110	1000	Teacher, Grade 3	101 38 05 00 000101 187 1021	100%	1.0	63,380	22,064
110	1000	Teacher, Grade 4	101 38 05 00 000101 187 1051	100%	1.0	69,117	11,695
110	1000	Teacher, Grade 4	101 38 05 00 000101 187 1051	100%	1.0	48,401	19,530
110	1000	Teacher, Grade 4	101 38 05 00 000101 187 1051	100%	1.0	48,582	19,560
110	1000	Teacher, Grade 4	101 38 05 00 000101 187 1051	100%	1.0	76,476	24,280
110	1000	Teacher, Grade 4	101 38 05 00 000101 187 1051	100%	1.0	52,691	20,255
110	1000	Teacher, Grade 5	101 38 05 00 000101 187 1051	100%	1.0	76,476	24,280
110	1000	Teacher, Grade 5	101 38 05 00 000101 187 1051	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 5	101 38 05 00 000101 187 1051	100%	1.0	55,269	9,352
110	1000	Teacher, EIP Kindergarten	101 38 05 00 000101 187 1061	50%	0.5	39,413	12,338

DeKalb County School District

Budget Request Form - FY 2016-2017

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						3,014,110	1,028,787
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 187 1071	50%	0.5	39,413	12,338
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	52,691	20,255
110	1000	Teacher, Interrelated	101 38 06 00 000101 187 2021	100%	1.0	75,047	12,698
110	1000	Teacher, Interrelated	101 38 06 00 000101 187 2021	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 06 00 000101 187 2021	100%	1.0	64,641	22,277
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 187 2041	100%	1.0	56,691	20,932
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 187 1011	33%	0.3	14,869	6,292
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 187 1011	33%	0.3	18,878	3,194
118	1000	Teacher, Music - Band	101 38 05 88 000101 187 1011	8%	0.1	6,248	2,002
118	1000	Teacher, Music General	101 38 05 88 000101 187 1011	33%	0.3	18,918	6,977
118	1000	Teacher, Art	101 38 05 88 000101 187 1021	33%	0.3	14,869	6,292
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 187 1021	33%	0.3	18,878	3,194
118	1000	Teacher, Music - Band	101 38 05 88 000101 187 1021	8%	0.1	6,248	2,002
118	1000	Teacher, Music General	101 38 05 88 000101 187 1021	33%	0.3	18,918	6,977
118	1000	Teacher, Art	101 38 05 88 000101 187 1051	33%	0.3	14,913	6,311
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 187 1051	33%	0.3	18,935	3,204
118	1000	Teacher, Music - Band	101 38 05 88 000101 187 1051	8%	0.1	6,267	2,007
118	1000	Teacher, Music General	101 38 05 88 000101 187 1051	33%	0.3	18,975	6,999
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 187 0000	100%	1.0	101,971	28,593
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 187 0000	100%	1.0	80,621	24,981
131	2400	Specialist, Instructional Supp	101 52 05 80 000101 187 0000	100%	1.0	71,721	23,476
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 187 2041	100%	1.0	25,154	4,256
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 187 2041	100%	1.0	31,474	14,879
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 187 2041	100%	1.0	30,947	5,236
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 187 0000	100%	1.0	44,991	17,166
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 187 0000	100%	1.0	32,065	14,980

DeKalb County School District

Budget Request Form - FY 2016-2017

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	3,014,110	1,028,787

LIBRARIAN/MEDIA SPECIALIST (165)

165 2220 Media Specialist (ES) 101 46 05 00 000101 187 1310 100% 1.0 76,476 24,280

ELEMENTARY COUNSELOR (172)

172 1000 Counselor I 101 42 06 89 000101 187 1011 33% 0.3 18,587 6,921

172 1000 Counselor I PT 101 42 06 89 000101 187 1011 33% 0.0 0 0

172 1000 Counselor I 101 42 06 89 000101 187 1021 33% 0.3 18,587 6,921

172 1000 Counselor I PT 101 42 06 89 000101 187 1021 33% 0.0 0 0

172 1000 Counselor I 101 42 06 89 000101 187 1051 33% 0.3 18,587 6,933

172 1000 Counselor I PT 101 42 06 89 000101 187 1051 33% 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 59,744 21,448

CUSTODIAL PERSONNEL (186)

186 2600 Custodian 12 Month (Elem) 101 57 02 86 000101 187 0000 100% 1.0 27,437 11,653

186 2600 Custodian 12 Month (Elem) 101 57 02 86 000101 187 0000 100% 1.0 28,531 2,183

186 2600 Custodian, Head 101 57 02 86 000101 187 0000 100% 1.0 31,274 11,946

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,160,319	4,236,628	4,461,793	4,832,690
X	110	TEACHERS	2,140,757	2,141,905	2,256,968	2,487,508
X	118	ART,MUSIC,PE PERSONNEL	288,862	275,385	284,447	302,465
X	130	PRINCIPAL	90,131	92,562	97,045	101,971
X	131	ASSISTANT PRINCIPAL	157,450	166,176	177,377	185,461
X	140	AIDES AND PARAPROFESSIONALS	74,119	65,456	78,756	103,859
X	142	CLERICAL PERSONNEL	65,724	68,036	69,768	71,548
X	165	LIBRARIAN/MEDIA SPECIALIST	50,881	53,995	57,199	60,608
X	172	ELEMENTARY COUNSELOR	146,462	149,997	159,994	165,574
X	186	CUSTODIAL PERSONNEL	111,415	134,707	116,462	107,987
X	210	STATE HEALTH INSURANCE	535,322	560,256	577,388	608,363
X	230	TEACHERS RETIREMENT SYSTEM	369,760	395,779	454,005	490,835
X	290	OTHER EMPLOYEE BENEFITS	81,890	85,763	86,382	97,810
X	580	TRAVEL - EMPLOYEES	0	0	11	777
X	610	SUPPLIES	47,545	46,373	44,537	42,218
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	237	1,454	5,706
TOTAL EXPENSE			4,160,319	4,236,628	4,461,793	4,832,690

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)194 - NARVIE J HARRIS ELEM

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					47,545	46,610	46,002	48,701

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 194 1021 TRAVEL-REGULAR	0	0	0	758
<i>DESCRIPTION</i>								
1000	580	X	101 38 32 00	000101 194 2021 TRAVEL-REGULAR	0	0	11	19
<i>DESCRIPTION</i>								

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 194 1021 SUPPLIES-TEACHING	10,620	10,380	8,730	8,720
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 00	000101 194 2021 SUPPLIES-TEACHING	1,773	1,367	1,393	2,487
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 01	000101 194 1021 SUPPLIES-PER PUPIL	21,768	21,431	21,667	17,930
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 01	000101 194 2021 SUPPLIES-PER PUPIL	145	174	264	440
<i>DESCRIPTION</i>								
2220	610	X	101 38 53 00	009101 194 1310 SUPPLIES-MEDIA	13,240	13,021	12,483	12,641
<i>DESCRIPTION</i>								

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

1000	730	X	101 61 92 00	000101 194 1021 EQUIPMENT	0	0	0	936
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00	000101 194 2021 EQUIPMENT	0	237	1,418	2,265
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)194 - NARVIE J HARRIS ELEM

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					47,545	46,610	46,002	48,701

1000	730	X	101 61 92 01 000101 194 1021	EQUIPMENT-PER PUPIL	0	0	0	2,445
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DESCRIPTION

1000	730	X	101 61 92 01 000101 194 2021	EQUIPMENT-PER PUPIL	0	0	36	60
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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						3,586,981	1,197,008

TEACHERS (110)

110	1000	Teacher, Reading Specialist	101 38 05 00 000101 194 0000	100%	1.0	76,476	24,280
110	1000	Teacher, Kindergarten	101 38 05 00 000101 194 1011	100%	1.0	65,870	21,761
110	1000	Teacher, Kindergarten	101 38 05 00 000101 194 1011	100%	1.0	45,733	19,078
110	1000	Teacher, Kindergarten	101 38 05 00 000101 194 1011	100%	1.0	57,513	21,071
110	1000	Teacher, Kindergarten	101 38 05 00 000101 194 1011	100%	1.0	53,025	20,312
110	1000	Teacher, Kindergarten	101 38 05 00 000101 194 1011	100%	1.0	48,582	19,560
110	1000	Teacher, Kindergarten	101 38 05 00 000101 194 1011	100%	1.0	65,870	22,486
110	1000	Teacher, Grade 1	101 38 05 00 000101 194 1021	100%	1.0	39,347	12,383
110	1000	Teacher, Grade 1	101 38 05 00 000101 194 1021	100%	1.0	55,401	20,714
110	1000	Teacher, Grade 1	101 38 05 00 000101 194 1021	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 1	101 38 05 00 000101 194 1021	100%	1.0	76,476	12,940
110	1000	Teacher, Grade 1	101 38 05 00 000101 194 1021	100%	1.0	55,269	20,692
110	1000	Teacher, Grade 1	101 38 05 00 000101 194 1021	100%	1.0	53,086	8,982
110	1000	Teacher, Grade 2	101 38 05 00 000101 194 1021	100%	1.0	53,447	20,383
110	1000	Teacher, Grade 2	101 38 05 00 000101 194 1021	100%	1.0	62,147	21,855
110	1000	Teacher, Grade 2	101 38 05 00 000101 194 1021	100%	1.0	62,805	21,966
110	1000	Teacher, Grade 2	101 38 05 00 000101 194 1021	100%	1.0	72,366	23,585
110	1000	Teacher, Grade 2	101 38 05 00 000101 194 1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 2	101 38 05 00 000101 194 1021	100%	1.0	59,744	21,448
110	1000	Teacher, Grade 3	101 38 05 00 000101 194 1021	100%	1.0	73,897	23,843
110	1000	Teacher, Grade 3	101 38 05 00 000101 194 1021	100%	1.0	64,285	22,217
110	1000	Teacher, Grade 3	101 38 05 00 000101 194 1021	100%	1.0	76,476	23,438
110	1000	Teacher, Grade 3	101 38 05 00 000101 194 1021	100%	1.0	74,332	23,917
110	1000	Teacher, Grade 3	101 38 05 00 000101 194 1021	100%	1.0	61,915	21,816
110	1000	Teacher, Grade 3	101 38 05 00 000101 194 1021	100%	1.0	53,086	20,322
110	1000	Teacher, Grade 4	101 38 05 00 000101 194 1051	100%	1.0	55,401	20,714
110	1000	Teacher, Grade 4	101 38 05 00 000101 194 1051	100%	1.0	70,027	23,189
110	1000	Teacher, Grade 4	101 38 05 00 000101 194 1051	100%	1.0	58,137	21,177
110	1000	Teacher, Grade 4	101 38 05 00 000101 194 1051	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 4	101 38 05 00 000101 194 1051	100%	1.0	57,513	21,071
110	1000	Teacher, Grade 5	101 38 05 00 000101 194 1051	100%	1.0	80,489	24,959
110	1000	Teacher, Grade 5	101 38 05 00 000101 194 1051	100%	1.0	53,720	20,430

DeKalb County School District

Budget Request Form - FY 2016-2017

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						3,586,981	1,197,008
110	1000	Teacher, Grade 5	101 38 05 00 000101 194 1051	100%	1.0	65,870	22,486
110	1000	Teacher, Grade 5	101 38 05 00 000101 194 1051	100%	1.0	64,257	22,212
110	1000	Teacher, Grade 5	101 38 05 00 000101 194 1051	100%	1.0	62,239	21,871
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 194 1061	33%	0.3	16,178	6,514
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 194 1061	33%	0.3	24,029	7,842
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 194 1071	33%	0.3	16,178	6,514
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 194 1071	33%	0.3	24,029	7,842
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 194 1091	33%	0.3	16,227	6,534
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 194 1091	33%	0.3	24,101	7,866
110	1000	Teacher, Gifted	101 38 05 00 000101 194 2111	100%	1.0	55,269	9,352
110	1000	Teacher, ESOL	101 38 05 00 140101 194 1351	25%	0.3	17,930	5,869
110	1000	Teacher, ESOL	101 38 05 00 140101 194 1351	25%	0.3	12,118	4,885
110	1000	Teacher, Interrelated	101 38 06 00 000101 194 2021	100%	1.0	56,902	20,968
110	1000	Teacher, Interrelated	101 38 06 00 000101 194 2021	100%	1.0	48,582	19,560
110	1000	Teacher, Interrelated	101 38 06 00 000101 194 2021	100%	1.0	59,566	21,418
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 194 1011	33%	0.3	15,413	6,383
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 194 1011	33%	0.3	21,397	7,396
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 194 1011	33%	0.3	25,467	4,309
118	1000	Teacher, Music - Band	101 38 05 88 000101 194 1011	8%	0.1	5,228	1,829
118	1000	Teacher, Music General	101 38 05 88 000101 194 1011	33%	0.3	17,073	6,664
118	1000	Teacher, Spanish	101 38 05 88 000101 194 1011	33%	0.3	16,142	6,507
118	1000	Teacher, Art	101 38 05 88 000101 194 1021	33%	0.3	15,413	6,383
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 194 1021	33%	0.3	21,397	7,396
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 194 1021	33%	0.3	25,467	4,309
118	1000	Teacher, Music - Band	101 38 05 88 000101 194 1021	8%	0.1	5,228	1,829
118	1000	Teacher, Music General	101 38 05 88 000101 194 1021	33%	0.3	17,073	6,664
118	1000	Teacher, Spanish	101 38 05 88 000101 194 1021	33%	0.3	16,142	6,507
118	1000	Teacher, Art	101 38 05 88 000101 194 1051	33%	0.3	15,459	6,404
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 194 1051	33%	0.3	21,462	7,420
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 194 1051	33%	0.3	25,543	4,322
118	1000	Teacher, Music - Band	101 38 05 88 000101 194 1051	8%	0.1	5,245	1,834
118	1000	Teacher, Music General	101 38 05 88 000101 194 1051	33%	0.3	17,125	6,686

DeKalb County School District

Budget Request Form - FY 2016-2017

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						3,586,981	1,197,008

118	1000	Teacher, Spanish	101 38 05 88 000101 194 1051	33%	0.3	16,191	6,527
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 194 0000	100%	1.0	101,971	28,593
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 194 0000	100%	1.0	86,975	26,056
131	2400	Assistant Principal (ES)	101 52 05 80 000101 194 0000	100%	1.0	98,486	26,921
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 194 1011	100%	1.0	27,787	14,255
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 194 2041	100%	1.0	31,474	14,879
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 194 2041	100%	1.0	22,821	3,862
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 194 2041	100%	1.0	21,777	13,239
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 194 0000	100%	1.0	41,648	16,601
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 194 0000	100%	1.0	29,900	14,613
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 194 1310	100%	1.0	60,608	21,595
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 194 1011	33%	0.3	29,366	8,745
172	1000	Counselor I	101 42 06 89 000101 194 1011	33%	0.3	25,770	4,360
172	1000	Counselor I	101 42 06 89 000101 194 1021	33%	0.3	29,366	8,745
172	1000	Counselor I	101 42 06 89 000101 194 1021	33%	0.3	25,770	4,360
172	1000	Counselor I	101 42 06 89 000101 194 1051	33%	0.3	29,455	8,772
172	1000	Counselor I	101 42 06 89 000101 194 1051	33%	0.3	25,847	4,373
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 194 0000	100%	1.0	26,889	2,057
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 194 0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 194 0000	100%	1.0	26,341	2,015
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	28,962	11,770

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,009,286	3,101,963	3,579,359	3,588,495
X	110	TEACHERS	1,307,440	1,300,703	1,527,708	1,511,957
X	118	ART,MUSIC,PE PERSONNEL	145,028	162,771	171,547	180,455
X	130	PRINCIPAL	109,282	112,230	117,666	101,971
X	131	ASSISTANT PRINCIPAL	66,391	72,227	76,579	139,368
X	140	AIDES AND PARAPROFESSIONALS	318,321	336,399	417,861	376,099
X	142	CLERICAL PERSONNEL	67,211	72,881	71,507	73,327
X	165	LIBRARIAN/MEDIA SPECIALIST	65,451	67,339	71,111	74,332
X	172	ELEMENTARY COUNSELOR	73,325	70,338	80,084	82,879
X	186	CUSTODIAL PERSONNEL	78,765	87,740	84,716	83,864
X	210	STATE HEALTH INSURANCE	432,252	439,792	491,020	497,685
X	230	TEACHERS RETIREMENT SYSTEM	267,768	291,635	366,526	362,507
X	290	OTHER EMPLOYEE BENEFITS	52,599	62,980	70,423	74,796
X	580	TRAVEL - EMPLOYEES	0	0	451	368
X	610	SUPPLIES	20,006	19,899	24,841	21,716
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,448	5,027	7,319	7,171
TOTAL EXPENSE			3,009,286	3,101,963	3,579,359	3,588,495

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)259 - BOB MATHIS ELEM
DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					25,454	24,926	32,611	29,255

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 259 1021	TRAVEL-REGULAR	0	0	398	317
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 259 2021	TRAVEL-REGULAR	0	0	53	51
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 259 1021	SUPPLIES-TEACHING	3,675	3,705	4,668	3,614
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 259 2021	SUPPLIES-TEACHING	2,443	1,779	2,223	3,464
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 259 1021	SUPPLIES-PER PUPIL	7,367	7,676	9,416	7,502
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 259 2021	SUPPLIES-PER PUPIL	721	1,151	1,254	1,210
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 259 1310	SUPPLIES-MEDIA	5,800	5,588	7,280	5,926
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 259 1021	EQUIPMENT	0	0	406	293
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 259 2021	EQUIPMENT	4,453	3,986	5,458	5,690
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)259 - BOB MATHIS ELEM

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					25,454	24,926	32,611	29,255

1000	730	X	101 61 92 01 000101 259 1021	EQUIPMENT-PER PUPIL	995	1,041	1,284	1,023
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DESCRIPTION

1000	730	X	101 61 92 01 000101 259 2021	EQUIPMENT-PER PUPIL	0	0	171	165
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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									2,624,252	934,988	

TEACHERS (110)

110	1000	Teacher, Kindergarten	101	38	05	00	000101	259	1011	100%	1.0	52,691	20,255
110	1000	Teacher, Kindergarten	101	38	05	00	000101	259	1011	100%	1.0	62,805	21,966
110	1000	Teacher, Kindergarten	101	38	05	00	000101	259	1011	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 1	101	38	05	00	000101	259	1021	100%	1.0	46,982	19,289
110	1000	Teacher, Grade 1	101	38	05	00	000101	259	1021	100%	1.0	39,347	17,998
110	1000	Teacher, Grade 1	101	38	05	00	000101	259	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 1	101	38	05	00	000101	259	1021	100%	1.0	74,332	23,917
110	1000	Teacher, Grade 2	101	38	05	00	000101	259	1021	100%	1.0	64,257	22,212
110	1000	Teacher, Grade 2	101	38	05	00	000101	259	1021	100%	1.0	49,396	19,698
110	1000	Teacher, Grade 2	101	38	05	00	000101	259	1021	100%	1.0	53,720	9,090
110	1000	Teacher, Grade 3	101	38	05	00	000101	259	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 3	101	38	05	00	000101	259	1021	100%	1.0	78,913	24,692
110	1000	Teacher, Grade 3	101	38	05	00	000101	259	1021	100%	1.0	56,691	20,932
110	1000	Teacher, Grade 4	101	38	05	00	000101	259	1051	100%	1.0	59,744	21,448
110	1000	Teacher, Grade 4	101	38	05	00	000101	259	1051	100%	1.0	59,744	21,448
110	1000	Teacher, Grade 5	101	38	05	00	000101	259	1051	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 5	101	38	05	00	000101	259	1051	100%	1.0	61,915	21,816
110	1000	Teacher, Grade 5	101	38	05	00	000101	259	1051	100%	1.0	62,805	21,966
110	1000	Teacher, EIP Reading Gr 1-3	101	38	05	00	000101	259	1071	75%	0.8	65,741	19,628
110	1000	Teacher, Gifted	101	38	05	00	000101	259	2111	50%	0.5	30,160	10,773
110	1000	Teacher, ESOL	101	38	05	00	140101	259	1351	50%	0.5	24,237	9,771
110	1000	Teacher, ESOL	101	38	05	00	140101	259	1351	25%	0.3	21,913	6,543
110	1000	Teacher, Interrelated	101	38	06	00	000101	259	2021	100%	1.0	49,396	19,698
110	1000	Teacher, Interrelated	101	38	06	00	000101	259	2021	100%	1.0	60,600	21,594
110	1000	Teacher, Interrelated	101	38	06	00	000101	259	2021	100%	1.0	48,401	19,530
110	1000	Teacher, Interrelated	101	38	06	00	000101	259	2021	100%	1.0	48,474	19,542
110	1000	Teacher, MID/MoID	101	38	06	00	000101	259	2041	100%	1.0	60,321	21,547
110	1000	Teacher, MID/MoID	101	38	06	00	000101	259	2041	100%	1.0	44,650	7,555
110	1000	Teacher, PreK Special Ed.	101	38	06	00	000101	259	2041	100%	1.0	48,474	19,542

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101	38	05	88	000101	259	1011	33%	0.3	14,869	6,292
118	1000	Teacher, Health and Phys. Ed.	101	38	05	88	000101	259	1011	33%	0.3	15,782	6,446

DeKalb County School District

Budget Request Form - FY 2016-2017

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						2,624,252	934,988

118	1000	Teacher, Music - Band	101 38 05 88 000101 259 1011	8%	0.1	4,450	1,697
118	1000	Teacher, Music General	101 38 05 88 000101 259 1011	33%	0.3	24,991	8,004
118	1000	Teacher, Art	101 38 05 88 000101 259 1021	33%	0.3	14,869	6,292
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 259 1021	33%	0.3	15,782	6,446
118	1000	Teacher, Music - Band	101 38 05 88 000101 259 1021	8%	0.1	4,450	1,697
118	1000	Teacher, Music General	101 38 05 88 000101 259 1021	33%	0.3	24,991	8,004
118	1000	Teacher, Art	101 38 05 88 000101 259 1051	33%	0.3	14,913	6,311
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 259 1051	33%	0.3	15,829	6,466
118	1000	Teacher, Music - Band	101 38 05 88 000101 259 1051	8%	0.1	4,463	1,702
118	1000	Teacher, Music General	101 38 05 88 000101 259 1051	33%	0.3	25,066	8,029

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 259 0000	100%	1.0	101,971	17,253
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 259 0000	100%	1.0	79,624	24,812
131	2400	Specialist, Instructional Supp	101 52 05 80 000101 259 0000	100%	1.0	59,744	21,448

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Instructional	101 38 07 80 000101 259 1031	100%	1.0	21,257	4,659
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	1.0	30,947	14,790
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	1.0	24,101	4,078
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	1.0	21,257	3,596
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	1.0	21,257	13,150
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	1.0	22,301	13,327
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	1.0	21,257	3,596
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	1.0	24,101	13,632
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	1.0	25,154	13,810
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	1.0	22,821	13,416
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	1.0	22,301	3,773
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	1.0	21,257	13,150
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 259 2041	100%	1.0	27,787	4,701
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 259 2041	100%	1.0	21,257	13,150
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 259 2041	100%	1.0	21,257	13,150
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 259 2041	100%	1.0	27,787	14,255

CLERICAL PERSONNEL (142)

DeKalb County School District

Budget Request Form - FY 2016-2017

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						2,624,252	934,988

142 2400 Bookkeeper (Elementary) 12 mo 101 52 10 82 000101 259 0000 100% 1.0 39,637 16,260

142 2400 Secretary, 10 Month ES 101 52 10 82 000101 259 0000 100% 1.0 33,690 15,255

LIBRARIAN/MEDIA SPECIALIST (165)

165 2220 Media Specialist (ES) 101 46 05 00 000101 259 1310 100% 1.0 74,332 23,917

ELEMENTARY COUNSELOR (172)

172 1000 Counselor I 101 42 06 89 000101 259 1011 33% 0.3 27,599 4,669

172 1000 Counselor I PT 101 42 06 89 000101 259 1011 33% 0.0 0 0

172 1000 Counselor I 101 42 06 89 000101 259 1021 33% 0.3 27,599 4,669

172 1000 Counselor I PT 101 42 06 89 000101 259 1021 33% 0.0 0 0

172 1000 Counselor I 101 42 06 89 000101 259 1051 33% 0.3 27,681 4,684

172 1000 Counselor I PT 101 42 06 89 000101 259 1051 33% 0.0 0 0

CUSTODIAL PERSONNEL (186)

186 2600 Custodian 12 Month (Elem) 101 57 02 86 000101 259 0000 100% 1.0 25,795 11,527

186 2600 Custodian 12 Month (Elem) 101 57 02 86 000101 259 0000 100% 1.0 28,531 11,737

186 2600 Custodian, Head 101 57 02 86 000101 259 0000 100% 1.0 29,538 11,814

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,844,066	3,913,695	4,211,628	4,501,930
X	110	TEACHERS	1,903,962	1,903,715	2,057,651	2,041,269
X	113	SUBSTITUTES	0	1,530	0	0
X	118	ART,MUSIC,PE PERSONNEL	233,932	272,302	353,986	291,424
X	130	PRINCIPAL	83,288	85,535	89,677	94,230
X	131	ASSISTANT PRINCIPAL	99,310	89,082	64,922	79,648
X	140	AIDES AND PARAPROFESSIONALS	98,812	123,925	147,433	301,693
X	142	CLERICAL PERSONNEL	85,068	73,272	62,652	62,941
X	165	LIBRARIAN/MEDIA SPECIALIST	66,080	47,675	50,637	57,513
X	172	ELEMENTARY COUNSELOR	149,368	139,325	148,056	157,727
X	186	CUSTODIAL PERSONNEL	120,333	126,609	102,805	127,484
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	59,744
X	210	STATE HEALTH INSURANCE	559,978	568,547	574,361	636,600
X	230	TEACHERS RETIREMENT SYSTEM	333,602	359,103	428,485	453,997
X	290	OTHER EMPLOYEE BENEFITS	74,553	83,602	90,084	91,018
X	580	TRAVEL - EMPLOYEES	0	0	400	702
X	610	SUPPLIES	31,893	34,719	39,379	39,502
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,887	4,754	1,100	6,438
TOTAL EXPENSE			3,844,066	3,913,695	4,211,628	4,501,930

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)261 - MARBUT ELEM

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					35,780	39,473	40,879	46,642

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 261 1021	TRAVEL-REGULAR	0	0	0	678
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 261 2021	TRAVEL-REGULAR	0	0	400	24
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 261 1021	SUPPLIES-TEACHING	4,950	6,101	9,306	8,681
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 261 2021	SUPPLIES-TEACHING	764	1,232	1,315	2,846
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 261 1021	SUPPLIES-PER PUPIL	13,496	15,001	16,200	16,038
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 261 2021	SUPPLIES-PER PUPIL	210	356	1,892	572
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 261 1310	SUPPLIES-MEDIA	12,473	12,028	10,666	11,365
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 261 1021	EQUIPMENT	329	581	0	1,421
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 261 2021	EQUIPMENT	1,398	1,605	100	2,752
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)261 - MARBUT ELEM

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					35,780	39,473	40,879	46,642

1000	730	X	101 61 92 01 000101 261 1021	EQUIPMENT-PER PUPIL	2,160	2,568	1,000	2,187
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DESCRIPTION

1000	730	X	101 61 92 01 000101 261 2021	EQUIPMENT-PER PUPIL	0	0	0	78
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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						3,273,673	1,181,615

TEACHERS (110)

110	1000	Teacher, Science Lab ES	101 38 05 00 000101 261 0000	100%	1.0	53,720	20,430
110	1000	Teacher, Kindergarten	101 38 05 00 000101 261 1011	100%	1.0	55,818	9,444
110	1000	Teacher, Kindergarten	101 38 05 00 000101 261 1011	100%	1.0	45,733	19,078
110	1000	Teacher, Kindergarten	101 38 05 00 000101 261 1011	100%	1.0	48,992	19,629
110	1000	Teacher, Kindergarten	101 38 05 00 000101 261 1011	100%	1.0	48,474	19,542
110	1000	Teacher (Allotted)	101 38 05 00 000101 261 1021	180%	1.8	87,252	35,175
110	1000	Teacher, Grade 1	101 38 05 00 000101 261 1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 1	101 38 05 00 000101 261 1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 1	101 38 05 00 000101 261 1021	100%	1.0	58,137	21,177
110	1000	Teacher, Grade 1	101 38 05 00 000101 261 1021	100%	1.0	57,513	21,071
110	1000	Teacher, Grade 1	101 38 05 00 000101 261 1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 2	101 38 05 00 000101 261 1021	100%	1.0	60,600	21,594
110	1000	Teacher, Grade 2	101 38 05 00 000101 261 1021	100%	1.0	55,269	20,692
110	1000	Teacher, Grade 2	101 38 05 00 000101 261 1021	100%	1.0	45,787	19,087
110	1000	Teacher, Grade 2	101 38 05 00 000101 261 1021	100%	1.0	55,682	20,762
110	1000	Teacher, Grade 2	101 38 05 00 000101 261 1021	100%	1.0	56,691	20,932
110	1000	Teacher, Grade 2	101 38 05 00 000101 261 1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 3	101 38 05 00 000101 261 1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 3	101 38 05 00 000101 261 1021	100%	1.0	55,682	20,762
110	1000	Teacher, Grade 3	101 38 05 00 000101 261 1021	100%	1.0	73,602	23,793
110	1000	Teacher, Grade 3	101 38 05 00 000101 261 1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 3	101 38 05 00 000101 261 1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 4	101 38 05 00 000101 261 1051	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 4	101 38 05 00 000101 261 1051	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 4	101 38 05 00 000101 261 1051	100%	1.0	55,401	20,714
110	1000	Teacher, Grade 4	101 38 05 00 000101 261 1051	100%	1.0	64,993	22,337
110	1000	Teacher, Grade 5	101 38 05 00 000101 261 1051	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 5	101 38 05 00 000101 261 1051	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 261 1051	50%	0.5	23,271	9,608
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 261 1051	25%	0.3	18,761	6,009
110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 261 1051	25%	0.3	18,761	6,009
110	1000	Teacher, Grade 5 Science	101 38 05 00 000101 261 1051	25%	0.3	18,761	6,009

DeKalb County School District

Budget Request Form - FY 2016-2017

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						3,273,673	1,181,615
110	1000	Teacher, Grade 5 Soc. Stud.	101 38 05 00 000101 261 1051	50%	0.5	23,271	9,608
110	1000	Teacher, Grade 5 Soc. Stud.	101 38 05 00 000101 261 1051	25%	0.3	18,761	6,009
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 261 1061	33%	0.3	19,954	3,376
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 261 1071	33%	0.3	19,954	3,376
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 261 1091	33%	0.3	19,954	3,376
110	1000	Teacher, EIP Reading 4-5	101 38 05 00 000101 261 1091	100%	1.0	76,596	24,300
110	1000	Teacher, Gifted	101 38 05 00 000101 261 2111	100%	1.0	67,661	11,448
110	1000	Teacher, ESOL	101 38 05 00 140101 261 1351	50%	0.5	24,291	9,780
110	1000	Teacher, Interrelated	101 38 06 00 000101 261 2021	100%	1.0	55,269	20,692
110	1000	Teacher, Interrelated	101 38 06 00 000101 261 2021	100%	1.0	39,347	6,658
110	1000	Teacher, Interrelated	101 38 06 00 000101 261 2021	100%	1.0	53,447	9,043
110	1000	Teacher, Interrelated	101 38 06 00 000101 261 2021	100%	1.0	53,086	20,322
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 261 1011	33%	0.3	15,645	6,424
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 261 1011	33%	0.3	23,883	7,817
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 261 1011	33%	0.3	16,142	6,507
118	1000	Teacher, Music - Band	101 38 05 88 000101 261 1011	7%	0.1	4,282	1,479
118	1000	Teacher, Music General	101 38 05 88 000101 261 1011	33%	0.3	20,914	7,314
118	1000	Teacher, Spanish	101 38 05 88 000101 261 1011	33%	0.3	16,178	6,514
118	1000	Teacher, Art	101 38 05 88 000101 261 1021	33%	0.3	15,645	6,424
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 261 1021	33%	0.3	23,883	7,817
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 261 1021	33%	0.3	16,142	6,507
118	1000	Teacher, Music - Band	101 38 05 88 000101 261 1021	7%	0.1	4,282	1,479
118	1000	Teacher, Music General	101 38 05 88 000101 261 1021	33%	0.3	20,914	7,314
118	1000	Teacher, Spanish	101 38 05 88 000101 261 1021	33%	0.3	16,178	6,514
118	1000	Teacher, Art	101 38 05 88 000101 261 1051	33%	0.3	15,692	6,443
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 261 1051	33%	0.3	23,955	7,841
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 261 1051	33%	0.3	16,191	6,527
118	1000	Teacher, Music - Band	101 38 05 88 000101 261 1051	7%	0.1	4,294	1,485
118	1000	Teacher, Music General	101 38 05 88 000101 261 1051	33%	0.3	20,977	7,337
118	1000	Teacher, Spanish	101 38 05 88 000101 261 1051	33%	0.3	16,227	6,534
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 261 0000	100%	1.0	94,230	27,284

DeKalb County School District

Budget Request Form - FY 2016-2017

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						3,273,673	1,181,615

ASSISTANT PRINCIPAL (131)

131 2400 Assistant Principal (ES) 101 52 05 80 000101 261 0000 100% 1.0 79,648 13,477

AIDES AND PARAPROFESSIONALS (140)

140 1000 Paraprofessional-Kindergarten 101 38 07 80 000101 261 1011 100% 1.0 21,257 13,150
 140 1000 Paraprofessional-Instructional 101 38 07 80 000101 261 1031 100% 1.0 21,257 13,150
 140 1000 Paraprofessional-Instructional 101 38 07 80 000101 261 1031 100% 1.0 22,821 13,416
 140 1000 Paraprofessional-Instructional 101 38 07 80 000101 261 1031 100% 1.0 23,343 13,504
 140 1000 Paraprofessional-Instructional 101 38 07 80 000101 261 1031 100% 1.0 31,474 14,879
 140 1000 Paraprofessional-Instructional 101 38 07 80 000101 261 1031 100% 1.0 20,961 13,100
 140 1000 Paraprofessional-Instructional 101 38 07 80 000101 261 1031 100% 1.0 21,257 13,150
 140 1000 Para, Special Ed 101 38 09 80 000101 261 2041 100% 1.0 31,474 14,533
 140 1000 Para, Special Ed 101 38 09 80 000101 261 2041 100% 1.0 21,257 13,150
 140 1000 Para, Special Ed 101 38 09 80 000101 261 2041 100% 1.0 21,257 3,596
 140 1000 Para, Special Ed 101 38 09 80 000101 261 2041 100% 1.0 22,821 13,416
 140 1000 Para, Special Ed 101 38 09 80 000101 261 2041 100% 1.0 21,257 3,596
 140 1000 Para, Special Ed. 1:1 (local) 101 38 09 80 000101 261 2041 100% 1.0 21,257 3,596

CLERICAL PERSONNEL (142)

142 2400 Bookkeeper (Elementary) 12 mo 101 52 10 82 000101 261 0000 100% 1.0 36,291 15,695
 142 2400 Secretary, 10 Month ES 101 52 10 82 000101 261 0000 100% 1.0 26,650 4,509

LIBRARIAN/MEDIA SPECIALIST (165)

165 2220 Media Specialist (ES) 101 46 05 00 000101 261 1310 100% 1.0 57,513 21,071

ELEMENTARY COUNSELOR (172)

172 1000 Counselor I 101 42 06 89 000101 261 1011 33% 0.3 31,126 9,043
 172 1000 Counselor I 101 42 06 89 000101 261 1011 33% 0.3 21,397 7,396
 172 1000 Counselor I 101 42 06 89 000101 261 1021 33% 0.3 31,126 9,043
 172 1000 Counselor I 101 42 06 89 000101 261 1021 33% 0.3 21,397 7,396
 172 1000 Counselor I 101 42 06 89 000101 261 1051 33% 0.3 31,219 9,070
 172 1000 Counselor I 101 42 06 89 000101 261 1051 33% 0.3 21,462 7,420

CUSTODIAL PERSONNEL (186)

186 2600 Custodian 12 Month (Elem) 101 57 02 86 000101 261 0000 100% 1.0 29,079 11,779
 186 2600 Custodian 12 Month (Elem) 101 57 02 86 000101 261 0000 100% 1.0 32,911 12,072
 186 2600 Custodian 12 Month (Elem) 101 57 02 86 000101 261 0000 100% 1.0 30,173 11,862
 186 2600 Custodian, Head 101 57 02 86 000101 261 0000 100% 1.0 35,321 15,530

DeKalb County School District

Budget Request Form - FY 2016-2017

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						3,273,673	1,181,615

OTHER MANAGEMENT PERSONNEL (190)

190	2100	Specialist II, Student Support	101 42 04 00 000101 261 0000	100%	1.0	59,744	21,448
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DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,276,131	4,724,788	5,196,606	6,002,091
X	110	TEACHERS	2,203,099	2,466,955	2,740,384	3,120,523
X	118	ART,MUSIC,PE PERSONNEL	180,633	216,901	243,189	257,746
X	130	PRINCIPAL	87,394	89,751	94,098	98,875
X	131	ASSISTANT PRINCIPAL	113,534	106,617	126,946	217,640
X	140	AIDES AND PARAPROFESSIONALS	206,985	203,467	183,238	235,766
X	142	CLERICAL PERSONNEL	95,953	102,250	102,110	111,502
X	165	LIBRARIAN/MEDIA SPECIALIST	51,188	52,466	55,313	61,915
X	172	ELEMENTARY COUNSELOR	70,382	87,570	98,398	105,664
X	186	CUSTODIAL PERSONNEL	117,936	107,961	110,330	113,189
X	190	OTHER MANAGEMENT PERSONNEL	66,361	68,049	71,859	75,115
X	210	STATE HEALTH INSURANCE	577,684	631,547	676,578	803,128
X	230	TEACHERS RETIREMENT SYSTEM	378,462	448,642	534,963	616,305
X	290	OTHER EMPLOYEE BENEFITS	82,594	94,929	105,653	120,289
X	580	TRAVEL - EMPLOYEES	0	0	0	975
X	610	SUPPLIES	43,475	46,400	47,079	53,171
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	451	1,284	6,468	10,288
TOTAL EXPENSE			4,276,131	4,724,788	5,196,606	6,002,091

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)309 - PANOLA WAY ELEM

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					43,926	47,684	53,547	64,434

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 309 1021	TRAVEL-REGULAR	0	0	0	920
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 309 2021	TRAVEL-REGULAR	0	0	0	55
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 309 1021	SUPPLIES-TEACHING	8,459	8,109	9,041	10,172
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 309 2021	SUPPLIES-TEACHING	4,617	5,121	6,654	4,130
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 309 1021	SUPPLIES-PER PUPIL	18,068	19,477	17,358	21,758
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 309 2021	SUPPLIES-PER PUPIL	833	1,187	1,232	1,298
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 309 1310	SUPPLIES-MEDIA	11,498	12,505	12,794	15,813
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 309 1021	EQUIPMENT	0	1,097	614	742
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 309 2021	EQUIPMENT	260	187	3,319	6,402
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)309 - PANOLA WAY ELEM

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	43,926	47,684	64,434

1000	730	X	101 61 92 01 000101 309 1021	EQUIPMENT-PER PUPIL	191	0	2,367	2,967
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DESCRIPTION

1000	730	X	101 61 92 01 000101 309 2021	EQUIPMENT-PER PUPIL	0	0	168	177
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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								4,397,935	1,539,722		

TEACHERS (110)

110	1000	Teacher, Kindergarten	101	38	05	00	000101	309	1011	100%	1.0	48,474	19,542
110	1000	Teacher, Kindergarten	101	38	05	00	000101	309	1011	100%	1.0	53,447	20,383
110	1000	Teacher, Kindergarten	101	38	05	00	000101	309	1011	100%	1.0	75,047	24,038
110	1000	Teacher, Kindergarten	101	38	05	00	000101	309	1011	100%	1.0	39,347	6,658
110	1000	Teacher, Kindergarten	101	38	05	00	000101	309	1011	100%	1.0	46,982	19,289
110	1000	Teacher, Kindergarten	101	38	05	00	000101	309	1011	100%	1.0	48,474	19,542
110	1000	Teacher, Kindergarten	101	38	05	00	000101	309	1011	100%	1.0	55,269	9,352
110	1000	Teacher (Allotted)	101	38	05	00	000101	309	1021	250%	2.5	121,185	48,854
110	1000	Teacher, Grade 1	101	38	05	00	000101	309	1021	100%	1.0	39,347	17,998
110	1000	Teacher, Grade 1	101	38	05	00	000101	309	1021	100%	1.0	70,114	23,203
110	1000	Teacher, Grade 1	101	38	05	00	000101	309	1021	100%	1.0	65,961	22,501
110	1000	Teacher, Grade 1	101	38	05	00	000101	309	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 1	101	38	05	00	000101	309	1021	100%	1.0	52,691	20,255
110	1000	Teacher, Grade 1	101	38	05	00	000101	309	1021	100%	1.0	53,025	20,312
110	1000	Teacher, Grade 1	101	38	05	00	000101	309	1021	100%	1.0	56,812	20,953
110	1000	Teacher, Grade 2	101	38	05	00	000101	309	1021	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 2	101	38	05	00	000101	309	1021	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 2	101	38	05	00	000101	309	1021	100%	1.0	75,047	24,038
110	1000	Teacher, Grade 2	101	38	05	00	000101	309	1021	100%	1.0	73,602	23,793
110	1000	Teacher, Grade 2	101	38	05	00	000101	309	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 2	101	38	05	00	000101	309	1021	100%	1.0	59,744	21,448
110	1000	Teacher, Grade 3	101	38	05	00	000101	309	1021	100%	1.0	73,602	23,793
110	1000	Teacher, Grade 3	101	38	05	00	000101	309	1021	100%	1.0	59,744	21,448
110	1000	Teacher, Grade 3	101	38	05	00	000101	309	1021	100%	1.0	53,086	20,322
110	1000	Teacher, Grade 3	101	38	05	00	000101	309	1021	100%	1.0	66,807	22,643
110	1000	Teacher, Grade 3	101	38	05	00	000101	309	1021	100%	1.0	64,257	22,212
110	1000	Teacher, Grade 3	101	38	05	00	000101	309	1021	100%	1.0	72,366	23,585
110	1000	Teacher, Grade 3	101	38	05	00	000101	309	1021	100%	1.0	53,720	20,430
110	1000	Teacher (Allotted)	101	38	05	00	000101	309	1051	300%	3.0	145,422	58,626
110	1000	Teacher, Grade 4	101	38	05	00	000101	309	1051	100%	1.0	63,380	22,064
110	1000	Teacher, Grade 4	101	38	05	00	000101	309	1051	100%	1.0	71,721	12,136
110	1000	Teacher, Grade 4	101	38	05	00	000101	309	1051	100%	1.0	64,257	22,212

DeKalb County School District

Budget Request Form - FY 2016-2017

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						4,397,935	1,539,722
110	1000	Teacher, Grade 4	101 38 05 00 000101 309 1051	100%	1.0	49,396	19,698
110	1000	Teacher, Grade 4	101 38 05 00 000101 309 1051	100%	1.0	48,582	19,560
110	1000	Teacher, Grade 5	101 38 05 00 000101 309 1051	100%	1.0	89,361	26,460
110	1000	Teacher, Grade 5	101 38 05 00 000101 309 1051	100%	1.0	60,600	10,254
110	1000	Teacher, Grade 5	101 38 05 00 000101 309 1051	100%	1.0	47,391	8,019
110	1000	Teacher, Grade 5	101 38 05 00 000101 309 1051	100%	1.0	74,332	23,917
110	1000	Teacher, Grade 5	101 38 05 00 000101 309 1051	100%	1.0	67,661	22,788
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 309 1061	33%	0.3	25,467	8,085
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 309 1061	33%	0.3	17,798	6,788
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 309 1061	33%	0.3	26,390	8,241
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 309 1071	33%	0.3	25,467	8,085
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 309 1071	33%	0.3	17,798	6,788
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 309 1071	33%	0.3	26,390	8,241
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 309 1091	33%	0.3	25,543	8,110
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 309 1091	33%	0.3	17,851	6,808
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 309 1091	33%	0.3	26,469	8,266
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	30,958	10,908
110	1000	Teacher, Interrelated	101 38 06 00 000101 309 2021	100%	1.0	44,650	18,895
110	1000	Teacher, Interrelated	101 38 06 00 000101 309 2021	100%	1.0	59,744	21,448
110	1000	Teacher, Interrelated	101 38 06 00 000101 309 2021	100%	1.0	70,027	23,189
110	1000	Teacher, Interrelated	101 38 06 00 000101 309 2021	100%	1.0	44,650	7,555
110	1000	Teacher, Interrelated	101 38 06 00 000101 309 2021	100%	1.0	53,720	20,430
110	1000	Teacher, Interrelated	101 38 06 00 000101 309 2021	100%	1.0	46,542	7,875
110	1000	Teacher, MID/MoID	101 38 06 00 000101 309 2021	50%	0.5	24,237	9,771
110	1000	Teacher, MID/MoID	101 38 06 00 000101 309 2021	50%	0.5	30,301	10,797
110	1000	Teacher, MID/MoID	101 38 06 00 000101 309 2041	50%	0.5	24,237	9,771
110	1000	Teacher, MID/MoID	101 38 06 00 000101 309 2041	50%	0.5	30,301	10,797
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 309 1011	33%	0.3	17,657	6,764
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 309 1011	33%	0.3	20,695	7,277
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 309 1011	33%	0.3	16,890	6,634
118	1000	Teacher, Music - Band	101 38 05 88 000101 309 1011	8%	0.1	6,366	2,021

DeKalb County School District

Budget Request Form - FY 2016-2017

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						4,397,935	1,539,722
118	1000	Teacher, Music - Strings	101 38 05 88 000101 309 1011	8%	0.1	6,366	1,951
118	1000	Teacher, Music General	101 38 05 88 000101 309 1011	33%	0.3	17,889	6,803
118	1000	Teacher, Art	101 38 05 88 000101 309 1021	33%	0.3	17,657	6,764
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 309 1021	33%	0.3	20,695	7,277
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 309 1021	33%	0.3	16,890	6,634
118	1000	Teacher, Music - Band	101 38 05 88 000101 309 1021	8%	0.1	6,366	2,021
118	1000	Teacher, Music - Strings	101 38 05 88 000101 309 1021	8%	0.1	6,366	1,951
118	1000	Teacher, Music General	101 38 05 88 000101 309 1021	33%	0.3	17,889	6,803
118	1000	Teacher, Art	101 38 05 88 000101 309 1051	33%	0.3	17,711	6,784
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 309 1051	33%	0.3	20,758	7,300
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 309 1051	33%	0.3	16,890	6,646
118	1000	Teacher, Music - Band	101 38 05 88 000101 309 1051	8%	0.1	6,386	2,027
118	1000	Teacher, Music - Strings	101 38 05 88 000101 309 1051	8%	0.1	6,386	1,957
118	1000	Teacher, Music General	101 38 05 88 000101 309 1051	33%	0.3	17,889	6,815
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 309 0000	100%	1.0	98,875	28,069
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 309 0000	100%	1.0	67,685	22,793
131	2400	Assistant Principal (ES)	101 52 05 80 000101 309 0000	100%	1.0	73,359	23,752
131	2400	Specialist, Instructional Supp	101 52 05 80 000101 309 0000	100%	1.0	76,596	12,960
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 309 2041	100%	1.0	23,343	13,504
140	1000	Para, Special Ed	101 38 09 80 000101 309 2041	100%	1.0	22,301	13,327
140	1000	Para, Special Ed	101 38 09 80 000101 309 2041	100%	1.0	27,787	4,701
140	1000	Para, Special Ed	101 38 09 80 000101 309 2041	100%	1.0	26,735	14,077
140	1000	Para, Special Ed	101 38 09 80 000101 309 2041	100%	1.0	21,257	13,150
140	1000	Para, Special Ed	101 38 09 80 000101 309 2041	100%	1.0	22,821	13,416
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 309 2041	100%	1.0	23,343	13,504
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 309 2041	100%	1.0	24,101	13,632
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 309 2041	100%	1.0	21,257	13,150
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 309 2041	100%	1.0	22,821	13,416
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 309 0000	100%	1.0	35,623	15,581

DeKalb County School District

Budget Request Form - FY 2016-2017

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						4,397,935	1,539,722

142	2400	Secretary, 10 Month ES	101 52 10 82 000101 309 0000	100%	1.0	34,231	15,346
142	2400	Secretary, 12 Month	101 52 10 82 000101 309 0000	100%	1.0	41,648	16,601
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 309 1310	100%	1.0	61,915	21,816
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 309 1011	33%	0.3	17,297	2,926
172	1000	Counselor I	101 42 06 89 000101 309 1011	33%	0.3	17,889	6,803
172	1000	Counselor I	101 42 06 89 000101 309 1021	33%	0.3	17,297	2,926
172	1000	Counselor I	101 42 06 89 000101 309 1021	33%	0.3	17,889	6,803
172	1000	Counselor I	101 42 06 89 000101 309 1051	33%	0.3	17,349	2,936
172	1000	Counselor I	101 42 06 89 000101 309 1051	33%	0.3	17,943	6,823
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 309 0000	100%	1.0	26,889	11,611
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 309 0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 309 0000	100%	1.0	26,341	11,569
186	2600	Custodian, Head	101 57 02 86 000101 309 0000	100%	1.0	34,164	15,334
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Spec II, Stud. Supp (non cert)	101 42 04 00 000101 309 0000	100%	1.0	75,115	22,264

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,209,826	3,406,250	3,453,261	4,132,148
X	110	TEACHERS	1,471,312	1,445,525	1,479,381	1,965,643
X	118	ART,MUSIC,PE PERSONNEL	122,638	161,982	179,218	164,421
X	130	PRINCIPAL	103,811	106,611	111,774	117,449
X	131	ASSISTANT PRINCIPAL	84,815	88,918	94,193	98,486
X	140	AIDES AND PARAPROFESSIONALS	321,562	330,182	333,266	360,251
X	142	CLERICAL PERSONNEL	64,159	56,414	68,144	71,918
X	165	LIBRARIAN/MEDIA SPECIALIST	48,017	50,694	53,703	47,391
X	172	ELEMENTARY COUNSELOR	86,881	87,722	97,314	78,747
X	186	CUSTODIAL PERSONNEL	91,480	95,604	85,751	87,973
X	210	STATE HEALTH INSURANCE	452,061	468,760	462,634	561,586
X	230	TEACHERS RETIREMENT SYSTEM	281,508	304,774	346,491	416,007
X	290	OTHER EMPLOYEE BENEFITS	55,083	64,936	64,527	80,262
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	114,541	50,571	50,571
X	580	TRAVEL - EMPLOYEES	0	0	0	435
X	610	SUPPLIES	23,355	23,221	20,748	24,408
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,144	6,365	5,546	6,600
TOTAL EXPENSE			3,209,826	3,406,250	3,453,261	4,132,148

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)332 - RAINBOW ELEM
DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					26,499	144,128	76,865	82,014

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 332 0000 OTHER COST-PROFESSIONAL/TECHNI	0	114,541	50,571	50,571
<i>DESCRIPTION</i>								

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 332 1021 TRAVEL-REGULAR	0	0	0	393
<i>DESCRIPTION</i>								

1000	580	X	101 38 32 00	000101 332 2021 TRAVEL-REGULAR	0	0	0	42
<i>DESCRIPTION</i>								

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 332 1021 SUPPLIES-TEACHING	4,607	4,491	4,275	4,538
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 00	000101 332 2021 SUPPLIES-TEACHING	2,756	1,873	1,537	2,539
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 01	000101 332 1021 SUPPLIES-PER PUPIL	8,629	9,378	8,052	9,306
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 01	000101 332 2021 SUPPLIES-PER PUPIL	858	689	814	990
<i>DESCRIPTION</i>								

2220	610	X	101 38 53 00	009101 332 1310 SUPPLIES-MEDIA	6,505	6,790	6,070	7,035
<i>DESCRIPTION</i>								

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

1000	730	X	101 61 92 00	000101 332 1021 EQUIPMENT	263	231	340	399
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)332 - RAINBOW ELEM

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					26,499	144,128	76,865	82,014

DESCRIPTION

1000	730	X	101 61 92 00	000101 332 2021 EQUIPMENT	1,702	4,987	3,997	4,797
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DESCRIPTION

1000	730	X	101 61 92 01	000101 332 1021 EQUIPMENT-PER PUPIL	1,179	1,147	1,098	1,269
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DESCRIPTION

1000	730	X	101 61 92 01	000101 332 2021 EQUIPMENT-PER PUPIL	0	0	111	135
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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						2,992,279	1,057,855

TEACHERS (110)

110	1000	Teacher, Reading Specialist	101 38 05 00 000101 332 0000	100%	1.0	59,744	21,448
110	1000	Teacher, Kindergarten	101 38 05 00 000101 332 1011	100%	1.0	52,691	20,255
110	1000	Teacher, Kindergarten	101 38 05 00 000101 332 1011	100%	1.0	55,682	20,762
110	1000	Teacher, Kindergarten	101 38 05 00 000101 332 1011	100%	1.0	82,064	25,226
110	1000	Teacher, Kindergarten	101 38 05 00 000101 332 1011	300%	3.0	145,422	58,626
110	1000	Teacher, P/T - Spanish	101 38 05 00 000101 332 1011	33%	0.0	0	0
110	1000	Teacher (Allotted)	101 38 05 00 000101 332 1021	250%	2.5	121,185	48,854
110	1000	Teacher, Grade 1	101 38 05 00 000101 332 1021	100%	1.0	91,083	26,752
110	1000	Teacher, Grade 1	101 38 05 00 000101 332 1021	100%	1.0	71,721	23,476
110	1000	Teacher, Grade 1	101 38 05 00 000101 332 1021	100%	1.0	44,650	7,555
110	1000	Teacher, Grade 2	101 38 05 00 000101 332 1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 2	101 38 05 00 000101 332 1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 2	101 38 05 00 000101 332 1021	100%	1.0	64,257	22,212
110	1000	Teacher, Grade 2	101 38 05 00 000101 332 1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 3	101 38 05 00 000101 332 1021	100%	1.0	62,239	21,871
110	1000	Teacher, Grade 3	101 38 05 00 000101 332 1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 3	101 38 05 00 000101 332 1021	100%	1.0	62,661	21,943
110	1000	Teacher, Grade 3	101 38 05 00 000101 332 1021	100%	1.0	51,944	8,789
110	1000	Teacher, P/T - Spanish	101 38 05 00 000101 332 1021	33%	0.0	0	0
110	1000	Teacher (Allotted)	101 38 05 00 000101 332 1051	200%	2.0	96,948	16,403
110	1000	Teacher, Grade 4	101 38 05 00 000101 332 1051	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 4	101 38 05 00 000101 332 1051	100%	1.0	46,286	19,172
110	1000	Teacher, Grade 4	101 38 05 00 000101 332 1051	100%	1.0	53,447	9,043
110	1000	Teacher, Grade 5	101 38 05 00 000101 332 1051	100%	1.0	64,257	22,212
110	1000	Teacher, Grade 5	101 38 05 00 000101 332 1051	100%	1.0	59,744	10,108
110	1000	Teacher, Grade 5	101 38 05 00 000101 332 1051	100%	1.0	45,733	19,078
110	1000	Teacher, P/T - Spanish	101 38 05 00 000101 332 1051	33%	0.0	0	0
110	1000	Teacher, Gifted	101 38 05 00 000101 332 2111	100%	1.0	64,257	22,212
110	1000	Teacher, ESOL	101 38 05 00 140101 332 1351	50%	0.5	24,698	9,848
110	1000	Teacher, Interrelated	101 38 06 00 000101 332 2021	100%	1.0	75,047	24,038
110	1000	Teacher, Interrelated	101 38 06 00 000101 332 2021	100%	1.0	48,474	19,542
110	1000	Teacher, P/T - Interrelated	101 38 06 00 000101 332 2021	100%	0.0	0	0

DeKalb County School District

Budget Request Form - FY 2016-2017

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						2,992,279	1,057,855

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	48,474	19,542
110	1000	Teacher, MID/MoID	101 38 06 00 000101 332 2041	100%	1.0	39,347	17,998
110	1000	Teacher, S/PID	101 38 06 00 000101 332 2051	100%	1.0	53,025	8,972
110	1000	Teacher, S/PID	101 38 06 00 000101 332 2051	100%	1.0	48,582	8,220

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 332 1011	33%	0.3	17,678	6,767
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 332 1011	33%	0.3	17,546	6,745
118	1000	Teacher, Music - Band	101 38 05 88 000101 332 1011	7%	0.1	4,282	1,479
118	1000	Teacher, Music General	101 38 05 88 000101 332 1011	33%	0.3	15,247	6,356
118	1000	Teacher, Art	101 38 05 88 000101 332 1021	33%	0.3	17,678	6,767
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 332 1021	33%	0.3	17,546	6,745
118	1000	Teacher, Music - Band	101 38 05 88 000101 332 1021	7%	0.1	4,282	1,479
118	1000	Teacher, Music General	101 38 05 88 000101 332 1021	33%	0.3	15,247	6,356
118	1000	Teacher, Art	101 38 05 88 000101 332 1051	33%	0.3	17,730	6,788
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 332 1051	33%	0.3	17,599	6,765
118	1000	Teacher, Music - Band	101 38 05 88 000101 332 1051	7%	0.1	4,294	1,485
118	1000	Teacher, Music General	101 38 05 88 000101 332 1051	33%	0.3	15,292	6,375

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 332 0000	100%	1.0	117,449	29,920
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 332 0000	100%	1.0	98,486	26,921
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AIDES AND PARAPROFESSIONALS (140)

140	1000	Para, Special Ed	101 38 09 80 000101 332 2041	100%	1.0	24,101	13,632
140	1000	Para, Special Ed	101 38 09 80 000101 332 2041	100%	1.0	27,787	14,255
140	1000	Para, Special Ed	101 38 09 80 000101 332 2041	100%	1.0	22,821	13,416
140	1000	Para, Special Ed	101 38 09 80 000101 332 2041	100%	1.0	21,257	13,150
140	1000	Para, Special Ed	101 38 09 80 000101 332 2041	100%	1.0	29,367	14,523
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 332 2041	100%	1.0	21,257	13,150
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 332 2041	100%	1.0	31,474	14,879
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 332 2041	100%	1.0	30,947	14,790
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 332 2041	100%	1.0	23,800	10,185
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 332 2041	100%	1.0	27,787	14,255

DeKalb County School District

Budget Request Form - FY 2016-2017

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						2,992,279	1,057,855

140	1000	Paraprofessional-S/PID	101 38 09 80 000101 332 2041	100%	1.0	22,821	3,862
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 332 2041	100%	1.0	24,101	13,632
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 332 2041	100%	1.0	21,257	14,213
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 332 2041	100%	1.0	31,474	14,879
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 332 0000	100%	1.0	36,963	6,255
142	2400	Secretary, 12 Month	101 52 10 82 000101 332 0000	100%	1.0	34,955	15,084
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 332 1310	100%	1.0	47,391	19,359
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 332 1011	33%	0.3	26,249	8,218
172	1000	Counselor I	101 42 06 89 000101 332 1021	33%	0.3	26,249	8,218
172	1000	Counselor I	101 42 06 89 000101 332 1051	33%	0.3	26,249	8,230
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 332 0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 332 0000	100%	1.0	27,437	11,653
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	34,741	15,433

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,945,428	4,022,903	4,171,138	4,445,109
X	110	TEACHERS	2,047,657	2,051,103	2,204,601	2,292,528
X	118	ART,MUSIC,PE PERSONNEL	276,374	277,693	273,718	327,239
X	130	PRINCIPAL	101,074	110,053	114,721	120,545
X	131	ASSISTANT PRINCIPAL	127,801	97,040	67,773	125,837
X	140	AIDES AND PARAPROFESSIONALS	33,430	63,147	69,183	16,861
X	142	CLERICAL PERSONNEL	93,185	111,510	72,526	112,812
X	165	LIBRARIAN/MEDIA SPECIALIST	49,700	52,214	55,313	60,600
X	172	ELEMENTARY COUNSELOR	144,704	148,178	158,049	163,564
X	186	CUSTODIAL PERSONNEL	110,844	116,319	112,526	115,442
X	210	STATE HEALTH INSURANCE	486,229	481,465	479,868	510,924
X	230	TEACHERS RETIREMENT SYSTEM	356,062	386,308	435,276	464,529
X	290	OTHER EMPLOYEE BENEFITS	80,781	85,944	87,815	92,187
X	580	TRAVEL - EMPLOYEES	0	0	645	689
X	610	SUPPLIES	33,837	37,677	34,588	36,858
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,752	4,252	4,536	4,494
TOTAL EXPENSE			3,945,428	4,022,903	4,171,138	4,445,109

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)342 - E.L. BOUIE,SR. ELEM

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					37,589	41,929	39,769	42,041

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 342 1021 TRAVEL-REGULAR	0	0	638	683
<i>DESCRIPTION</i>								
1000	580	X	101 38 32 00	000101 342 2021 TRAVEL-REGULAR	0	0	7	6
<i>DESCRIPTION</i>								

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 342 1021 SUPPLIES/MATERIALS	6,397	9,789	8,277	8,709
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 00	000101 342 2021 SUPPLIES-TEACHING	561	515	559	683
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 01	000101 342 1021 SUPPLIES-PER PUPIL	14,709	16,572	15,092	16,148
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 01	000101 342 2021 SUPPLIES-PER PUPIL	122	0	176	132
<i>DESCRIPTION</i>								
2220	610	X	101 38 53 00	009101 342 1310 SUPPLIES-MEDIA	12,048	10,801	10,484	11,186
<i>DESCRIPTION</i>								

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

1000	730	X	101 61 92 00	000101 342 1021 EQUIPMENT	854	1,461	1,505	1,469
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00	000101 342 2021 EQUIPMENT	966	911	949	805
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)342 - E.L. BOUIE,SR. ELEM

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					<i>TOTAL REVENUE</i>	0	0	0
					<i>TOTAL DISCRETIONARY EXPENSE</i>	37,589	41,929	39,769

1000	730	X	101 61 92 01 000101 342 1021	EQUIPMENT-PER PUPIL	1,932	1,850	2,058	2,202
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DESCRIPTION

1000	730	X	101 61 92 01 000101 342 2021	EQUIPMENT-PER PUPIL	0	30	24	18
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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									3,335,428	1,067,640	

TEACHERS (110)

110	1000	Teacher, Kindergarten	101	38	05	00	000101	342	1011	100%	1.0	55,269	20,692
110	1000	Teacher, Kindergarten	101	38	05	00	000101	342	1011	100%	1.0	67,975	22,841
110	1000	Teacher, Kindergarten	101	38	05	00	000101	342	1011	100%	1.0	73,602	23,793
110	1000	Teacher, Kindergarten	101	38	05	00	000101	342	1011	100%	1.0	55,401	20,714
110	1000	Teacher, Kindergarten	101	38	05	00	000101	342	1011	100%	1.0	83,641	25,492
110	1000	Teacher, Grade 1	101	38	05	00	000101	342	1021	100%	1.0	48,582	19,560
110	1000	Teacher, Grade 1	101	38	05	00	000101	342	1021	100%	1.0	74,332	23,917
110	1000	Teacher, Grade 1	101	38	05	00	000101	342	1021	100%	1.0	76,476	24,280
110	1000	Teacher, Grade 1	101	38	05	00	000101	342	1021	100%	1.0	62,805	21,966
110	1000	Teacher, Grade 1	101	38	05	00	000101	342	1021	100%	1.0	64,257	10,872
110	1000	Teacher, Grade 2	101	38	05	00	000101	342	1021	100%	1.0	61,915	21,816
110	1000	Teacher, Grade 2	101	38	05	00	000101	342	1021	100%	1.0	70,114	23,203
110	1000	Teacher, Grade 2	101	38	05	00	000101	342	1021	100%	1.0	53,720	20,430
110	1000	Teacher, Grade 2	101	38	05	00	000101	342	1021	100%	1.0	73,897	23,843
110	1000	Teacher, Grade 2	101	38	05	00	000101	342	1021	100%	1.0	73,602	23,793
110	1000	Teacher, Grade 3	101	38	05	00	000101	342	1021	100%	1.0	53,086	20,322
110	1000	Teacher, Grade 3	101	38	05	00	000101	342	1021	100%	1.0	64,285	22,217
110	1000	Teacher, Grade 3	101	38	05	00	000101	342	1021	100%	1.0	77,071	24,380
110	1000	Teacher, Grade 3	101	38	05	00	000101	342	1021	100%	1.0	70,027	23,189
110	1000	Teacher, Grade 3	101	38	05	00	000101	342	1021	100%	1.0	55,401	20,714
110	1000	Teacher, Grade 3	101	38	05	00	000101	342	1021	100%	1.0	77,071	24,380
110	1000	Teacher, Grade 4	101	38	05	00	000101	342	1051	100%	1.0	79,248	24,749
110	1000	Teacher, Grade 4	101	38	05	00	000101	342	1051	100%	1.0	67,661	22,788
110	1000	Teacher, Grade 4	101	38	05	00	000101	342	1051	100%	1.0	55,682	20,762
110	1000	Teacher, Grade 4	101	38	05	00	000101	342	1051	100%	1.0	78,825	24,677
110	1000	Teacher, Grade 5	101	38	05	00	000101	342	1051	100%	1.0	67,661	22,788
110	1000	Teacher, Grade 5	101	38	05	00	000101	342	1051	100%	1.0	64,257	22,212
110	1000	Teacher, Grade 5	101	38	05	00	000101	342	1051	100%	1.0	71,721	23,476
110	1000	Teacher, Grade 5	101	38	05	00	000101	342	1051	100%	1.0	63,380	22,064
110	1000	Teacher, Science Lab ES	101	38	05	00	000101	342	1051	100%	1.0	82,064	25,226
110	1000	Teacher, Gifted	101	38	05	00	000101	342	2111	100%	1.0	78,825	24,677
110	1000	Teacher, Gifted	101	38	05	00	000101	342	2111	100%	1.0	73,602	12,453

DeKalb County School District

Budget Request Form - FY 2016-2017

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						3,335,428	1,067,640

110	1000	Teacher, ESOL	101 38 05 00 140101 342 1351	50%	0.5	22,866	9,539
110	1000	Teacher, Interrelated	101 38 06 00 000101 342 2021	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 06 00 000101 342 2021	100%	1.0	45,733	19,078

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 342 1011	33%	0.3	24,991	8,004
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 342 1011	33%	0.3	23,883	4,041
118	1000	Teacher, Music - Band	101 38 05 88 000101 342 1011	8%	0.1	5,045	1,798
118	1000	Teacher, Music - Strings	101 38 05 88 000101 342 1011	8%	0.1	6,366	1,951
118	1000	Teacher, Music General	101 38 05 88 000101 342 1011	33%	0.3	19,496	3,299
118	1000	Teacher, Spanish	101 38 05 88 000101 342 1011	33%	0.3	29,189	4,939
118	1000	Teacher, Art	101 38 05 88 000101 342 1021	33%	0.3	24,991	8,004
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 342 1021	33%	0.3	23,883	4,041
118	1000	Teacher, Music - Band	101 38 05 88 000101 342 1021	8%	0.1	5,045	1,798
118	1000	Teacher, Music - Strings	101 38 05 88 000101 342 1021	8%	0.1	6,366	1,951
118	1000	Teacher, Music General	101 38 05 88 000101 342 1021	33%	0.3	19,496	3,299
118	1000	Teacher, Spanish	101 38 05 88 000101 342 1021	33%	0.3	29,189	4,939
118	1000	Teacher, Art	101 38 05 88 000101 342 1051	33%	0.3	25,066	8,029
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 342 1051	33%	0.3	23,955	4,053
118	1000	Teacher, Music - Band	101 38 05 88 000101 342 1051	8%	0.1	5,060	1,803
118	1000	Teacher, Music - Strings	101 38 05 88 000101 342 1051	8%	0.1	6,386	1,957
118	1000	Teacher, Music General	101 38 05 88 000101 342 1051	33%	0.3	19,555	3,308
118	1000	Teacher, Spanish	101 38 05 88 000101 342 1051	33%	0.3	29,277	4,954

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 342 0000	100%	1.0	120,545	31,736
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 342 0000	100%	1.0	63,032	22,005
131	2400	Specialist, Instructional Supp	101 52 05 80 000101 342 0000	100%	1.0	62,805	21,966

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 342 1011	100%	1.0	21,257	3,596
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 342 1011	-100%	(1.0)	(48,474)	(8,202)
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 342 1031	100%	1.0	21,257	3,596
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 342 2041	100%	1.0	22,821	13,416

CLERICAL PERSONNEL (142)

DeKalb County School District

Budget Request Form - FY 2016-2017

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						3,335,428	1,067,640
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 342 0000	100%	1.0	43,656	16,941
142	2400	Clerk, Typist	101 52 10 82 000101 342 0000	100%	1.0	27,508	4,654
142	2400	Secretary, 12 Month	101 52 10 82 000101 342 0000	100%	1.0	41,648	7,047
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 342 1310	100%	1.0	60,600	21,594
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 342 1011	33%	0.3	23,341	7,726
172	1000	Counselor I	101 42 06 89 000101 342 1011	33%	0.3	31,126	9,043
172	1000	Counselor I	101 42 06 89 000101 342 1021	33%	0.3	23,341	7,726
172	1000	Counselor I	101 42 06 89 000101 342 1021	33%	0.3	31,126	9,043
172	1000	Counselor I	101 42 06 89 000101 342 1051	33%	0.3	23,411	7,749
172	1000	Counselor I	101 42 06 89 000101 342 1051	33%	0.3	31,219	9,070
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 342 0000	100%	1.0	27,437	11,653
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 342 0000	100%	1.0	26,889	11,611
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 342 0000	100%	1.0	25,795	11,527
186	2600	Custodian, Head	101 57 02 86 000101 342 0000	100%	1.0	35,321	15,530

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,638,270	4,024,871	4,610,900	5,376,644
X	110	TEACHERS	1,780,520	1,962,920	2,326,618	2,730,572
X	118	ART,MUSIC,PE PERSONNEL	239,307	257,694	272,732	291,350
X	130	PRINCIPAL	96,971	99,586	104,409	109,709
X	131	ASSISTANT PRINCIPAL	141,211	145,791	153,984	227,847
X	140	AIDES AND PARAPROFESSIONALS	173,027	172,561	174,024	244,768
X	142	CLERICAL PERSONNEL	60,085	75,869	85,736	88,847
X	165	LIBRARIAN/MEDIA SPECIALIST	65,451	67,339	71,111	64,285
X	172	ELEMENTARY COUNSELOR	58,432	96,375	109,603	113,420
X	186	CUSTODIAL PERSONNEL	94,153	91,768	94,284	96,729
X	210	STATE HEALTH INSURANCE	496,188	546,879	596,932	694,037
X	230	TEACHERS RETIREMENT SYSTEM	320,835	377,916	470,657	552,363
X	290	OTHER EMPLOYEE BENEFITS	63,437	85,070	99,484	109,973
X	580	TRAVEL - EMPLOYEES	0	0	37	811
X	610	SUPPLIES	45,996	43,290	43,530	44,354
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,658	1,813	7,759	7,579
TOTAL EXPENSE			3,638,270	4,024,871	4,610,900	5,376,644

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)425 - STONEVIEW ELEM

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					48,653	45,103	51,326	52,744

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 425 1021	TRAVEL-REGULAR	0	0	0	772
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 425 2021	TRAVEL-REGULAR	0	0	37	39
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 425 1021	SUPPLIES-TEACHING	6,982	6,913	8,839	8,544
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 425 2021	SUPPLIES-TEACHING	3,027	3,599	3,217	3,408
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 425 1021	SUPPLIES-PER PUPIL	18,484	17,625	17,754	18,260
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 425 2021	SUPPLIES-PER PUPIL	5,306	3,907	880	924
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 425 1310	SUPPLIES-MEDIA	12,196	11,247	12,840	13,218
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 425 1021	EQUIPMENT	2,248	1,687	992	662
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 425 2021	EQUIPMENT	0	126	4,226	4,301
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)425 - STONEVIEW ELEM

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	48,653	45,103	52,744
1000	730	X	101 61 92 01 000101 425 1021	EQUIPMENT-PER PUPIL	410	0	2,421	2,490
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 425 2021	EQUIPMENT-PER PUPIL	0	0	120	126
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)425 - STONEVIEW ELEM

DIVISION 120 Region IV Schools

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE					JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE									3,967,527	1,356,373	

TEACHERS (110)

110	1000	Teacher (Allotted)	101	38	05	00	000101	425	1011	100%	1.0	48,474	19,542
110	1000	Teacher, Computer Tech. ES	101	38	05	00	000101	425	1011	17%	0.2	8,241	3,322
110	1000	Teacher, Kindergarten	101	38	05	00	000101	425	1011	100%	1.0	58,547	21,246
110	1000	Teacher, Kindergarten	101	38	05	00	000101	425	1011	100%	1.0	51,272	20,016
110	1000	Teacher, Kindergarten	101	38	05	00	000101	425	1011	100%	1.0	45,787	19,087
110	1000	Teacher, Kindergarten	101	38	05	00	000101	425	1011	100%	1.0	67,661	22,788
110	1000	Teacher, Kindergarten	101	38	05	00	000101	425	1011	100%	1.0	52,691	20,255
110	1000	Teacher, Kindergarten	101	38	05	00	000101	425	1011	100%	1.0	44,650	18,895
110	1000	Teacher (Allotted)	101	38	05	00	000101	425	1021	250%	2.5	121,185	48,854
110	1000	Teacher, Computer Tech. ES	101	38	05	00	000101	425	1021	17%	0.2	8,241	3,322
110	1000	Teacher, Grade 1	101	38	05	00	000101	425	1021	100%	1.0	76,476	12,940
110	1000	Teacher, Grade 1	101	38	05	00	000101	425	1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 1	101	38	05	00	000101	425	1021	100%	1.0	75,047	24,038
110	1000	Teacher, Grade 1	101	38	05	00	000101	425	1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 1	101	38	05	00	000101	425	1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 1	101	38	05	00	000101	425	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 2	101	38	05	00	000101	425	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 2	101	38	05	00	000101	425	1021	100%	1.0	55,682	20,762
110	1000	Teacher, Grade 2	101	38	05	00	000101	425	1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 2	101	38	05	00	000101	425	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 2	101	38	05	00	000101	425	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 2	101	38	05	00	000101	425	1021	100%	1.0	39,347	17,998
110	1000	Teacher, Grade 3	101	38	05	00	000101	425	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 3	101	38	05	00	000101	425	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 3	101	38	05	00	000101	425	1021	100%	1.0	39,347	17,998
110	1000	Teacher, Grade 3	101	38	05	00	000101	425	1021	100%	1.0	45,733	7,738
110	1000	Teacher, Grade 3	101	38	05	00	000101	425	1021	100%	1.0	62,805	10,626
110	1000	Teacher, Grade 3	101	38	05	00	000101	425	1021	100%	1.0	67,975	11,501
110	1000	Teacher (Allotted)	101	38	05	00	000101	425	1051	100%	1.0	48,474	19,542
110	1000	Teacher (Allotted)	101	38	05	00	000101	425	1051	100%	1.0	48,474	19,542
110	1000	Teacher, Computer Tech. ES	101	38	05	00	000101	425	1051	17%	0.2	8,241	3,322
110	1000	Teacher, Grade 4	101	38	05	00	000101	425	1051	100%	1.0	64,257	22,212

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)425 - STONEVIEW ELEM

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,967,527	1,356,373
110	1000	Teacher, Grade 4	101 38 05 00 000101 425 1051	100%	1.0	45,733	7,738
110	1000	Teacher, Grade 4	101 38 05 00 000101 425 1051	100%	1.0	73,602	23,793
110	1000	Teacher, Grade 4	101 38 05 00 000101 425 1051	100%	1.0	73,602	23,793
110	1000	Teacher, Grade 4	101 38 05 00 000101 425 1051	100%	1.0	39,347	17,998
110	1000	Teacher, Grade 5	101 38 05 00 000101 425 1051	100%	1.0	78,825	13,337
110	1000	Teacher, Grade 5	101 38 05 00 000101 425 1051	100%	1.0	59,744	21,448
110	1000	Teacher, Grade 5	101 38 05 00 000101 425 1051	100%	1.0	39,347	17,998
110	1000	Teacher, Grade 5	101 38 05 00 000101 425 1051	100%	1.0	48,992	19,629
110	1000	Teacher, Grade 5	101 38 05 00 000101 425 1051	100%	1.0	74,332	12,577
110	1000	Teacher, Grade 5	101 38 05 00 000101 425 1051	100%	0.0	0	0
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 425 1061	33%	0.3	27,328	4,624
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 425 1061	33%	0.3	21,397	7,396
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 425 1071	33%	0.3	27,328	4,624
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 425 1071	33%	0.3	21,397	7,396
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 425 1091	33%	0.3	27,409	4,637
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 425 1091	33%	0.3	21,462	7,420
110	1000	Teacher, Gifted	101 38 05 00 000101 425 2111	50%	0.5	31,690	11,032
110	1000	Teacher, ESOL	101 38 05 00 140101 425 1351	100%	1.0	76,596	24,300
110	1000	Teacher, ESOL	101 38 05 00 140101 425 1351	50%	0.5	24,237	9,771
110	1000	Teacher, P/T ESOL	101 38 05 00 140101 425 1351	100%	0.0	0	0
110	1000	Teacher, Interrelated	101 38 06 00 000101 425 2021	100%	1.0	64,257	22,212
110	1000	Teacher, Interrelated	101 38 06 00 000101 425 2021	100%	1.0	66,807	22,643
110	1000	Teacher, Interrelated	101 38 06 00 000101 425 2021	100%	1.0	44,650	18,895
110	1000	Teacher, Interrelated	101 38 06 00 000101 425 2021	100%	1.0	45,787	19,087
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 425 2041	100%	1.0	47,391	8,019
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 425 2041	100%	1.0	48,401	19,530
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 425 1011	33%	0.3	18,448	6,898
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 425 1011	33%	0.3	21,935	7,487
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 425 1011	33%	0.3	22,531	7,588
118	1000	Teacher, Music - Band	101 38 05 88 000101 425 1011	8%	0.1	5,045	1,798
118	1000	Teacher, Music - General	101 38 05 88 000101 425 1011	33%	0.3	15,996	6,449
118	1000	Teacher, Spanish	101 38 05 88 000101 425 1011	33%	0.3	13,103	5,993

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)425 - STONEVIEW ELEM

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,967,527	1,356,373
118	1000	Teacher, Art	101 38 05 88 000101 425 1021	33%	0.3	18,448	6,898
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 425 1021	33%	0.3	21,935	7,487
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 425 1021	33%	0.3	22,531	7,588
118	1000	Teacher, Music - Band	101 38 05 88 000101 425 1021	8%	0.1	5,045	1,798
118	1000	Teacher, Music - General	101 38 05 88 000101 425 1021	33%	0.3	15,996	6,449
118	1000	Teacher, Spanish	101 38 05 88 000101 425 1021	33%	0.3	13,103	5,993
118	1000	Teacher, Art	101 38 05 88 000101 425 1051	33%	0.3	18,504	6,919
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 425 1051	33%	0.3	22,001	7,511
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 425 1051	33%	0.3	22,531	7,600
118	1000	Teacher, Music - Band	101 38 05 88 000101 425 1051	8%	0.1	5,060	1,803
118	1000	Teacher, Music - General	101 38 05 88 000101 425 1051	33%	0.3	15,996	6,449
118	1000	Teacher, Spanish	101 38 05 88 000101 425 1051	33%	0.3	13,142	6,011
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 425 0000	100%	1.0	109,709	29,902
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 425 0000	100%	1.0	83,561	25,478
131	2400	Assistant Principal (ES)	101 52 05 80 000101 425 0000	100%	1.0	82,371	13,937
131	2400	Specialist, Instructional Supp	101 52 05 80 000101 425 0000	100%	1.0	61,915	21,816
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 425 2031	100%	1.0	22,821	13,416
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 425 2031	100%	1.0	21,257	13,150
140	1000	Para, Special Ed	101 38 09 80 000101 425 2041	100%	1.0	21,257	3,596
140	1000	Para, Special Ed	101 38 09 80 000101 425 2041	100%	1.0	31,474	14,879
140	1000	Para, Special Ed	101 38 09 80 000101 425 2041	100%	1.0	21,257	13,150
140	1000	Para, Special Ed	101 38 09 80 000101 425 2041	100%	1.0	22,821	13,416
140	1000	Para, Special Ed	101 38 09 80 000101 425 2041	100%	1.0	21,257	3,596
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 425 2041	100%	1.0	30,947	14,790
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 425 2041	100%	1.0	21,257	13,150
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 425 2041	100%	1.0	30,420	14,701
CLERICAL PERSONNEL (142)							
142	2400	Assistant, School Office	101 52 10 82 000101 425 0000	100%	1.0	23,895	4,043
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 425 0000	100%	1.0	38,302	16,035
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 425 0000	100%	1.0	26,650	14,063

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)425 - STONEVIEW ELEM

DIVISION 120 Region IV Schools

PERSONNEL												
GA OBJECT	GA FUNC	TITLE	CHARGE CODE					JOB %	COUNT	SALARY	BENEFITS	
									TOTAL EXPENSE	3,967,527	1,356,373	

LIBRARIAN/MEDIA SPECIALIST (165)

165 2220 Media Specialist (ES) 101 46 05 00 000101 425 1310 100% 1.0 64,285 10,877

ELEMENTARY COUNSELOR (172)

172 1000 Counselor I 101 42 06 89 000101 425 1011 33% 0.3 21,987 7,497
 172 1000 Counselor I 101 42 06 89 000101 425 1011 33% 0.3 15,782 2,670
 172 1000 Counselor I 101 42 06 89 000101 425 1021 33% 0.3 21,987 7,497
 172 1000 Counselor I 101 42 06 89 000101 425 1021 33% 0.3 15,782 2,670
 172 1000 Counselor I 101 42 06 89 000101 425 1051 33% 0.3 22,053 7,519
 172 1000 Counselor I 101 42 06 89 000101 425 1051 33% 0.3 15,829 2,678

CUSTODIAL PERSONNEL (186)

186 2600 Custodian 12 Month (Elem) 101 57 02 86 000101 425 0000 100% 1.0 31,815 11,988
 186 2600 Custodian 12 Month (Elem) 101 57 02 86 000101 425 0000 100% 1.0 30,173 11,862
 186 2600 Custodian, Head 101 57 02 86 000101 425 0000 100% 1.0 34,741 12,212

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,144,434	3,255,857	3,632,334	3,775,524
X	110	TEACHERS	1,595,809	1,623,890	1,808,101	1,935,450
X	113	SUBSTITUTES	0	3,403	0	0
X	118	ART,MUSIC,PE PERSONNEL	165,443	185,055	193,721	205,346
X	130	PRINCIPAL	94,234	96,776	101,462	106,613
X	131	ASSISTANT PRINCIPAL	54,703	55,901	58,995	115,172
X	140	AIDES AND PARAPROFESSIONALS	159,417	167,336	160,538	161,028
X	142	CLERICAL PERSONNEL	64,151	66,393	68,091	69,826
X	165	LIBRARIAN/MEDIA SPECIALIST	56,132	58,041	61,291	69,117
X	172	ELEMENTARY COUNSELOR	94,935	99,348	67,730	70,093
X	186	CUSTODIAL PERSONNEL	96,527	80,294	186,624	72,944
X	190	OTHER MANAGEMENT PERSONNEL	9,468	0	0	0
X	210	STATE HEALTH INSURANCE	378,636	409,072	433,087	461,836
X	230	TEACHERS RETIREMENT SYSTEM	280,023	307,370	375,305	394,327
X	290	OTHER EMPLOYEE BENEFITS	64,906	72,381	81,056	79,754
X	580	TRAVEL - EMPLOYEES	0	0	0	486
X	610	SUPPLIES	26,297	26,026	30,674	27,372
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,755	4,572	5,659	6,160
TOTAL EXPENSE			3,144,434	3,255,857	3,632,334	3,775,524

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)492 - WOODRIDGE ELEM

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					30,052	30,598	36,333	34,018

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 492 1021	TRAVEL-REGULAR	0	0	0	451
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 492 2021	TRAVEL-REGULAR	0	0	0	35
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 492 1021	SUPPLIES-TEACHING	5,113	5,614	6,435	5,069
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 492 2021	SUPPLIES-TEACHING	1,531	1,393	2,280	2,915
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 492 1021	SUPPLIES-PER PUPIL	11,168	10,555	12,276	10,670
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 492 2021	SUPPLIES-PER PUPIL	545	566	726	836
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 492 1310	SUPPLIES-MEDIA	7,940	7,897	8,957	7,882
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 492 1021	EQUIPMENT	44	281	470	424
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 492 2021	EQUIPMENT	2,896	3,253	3,416	4,167
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)492 - WOODRIDGE ELEM

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	30,052	30,598	34,018

1000	730	X	101 61 92 01 000101 492 1021	EQUIPMENT-PER PUPIL	814	960	1,674	1,455
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DESCRIPTION

1000	730	X	101 61 92 01 000101 492 2021	EQUIPMENT-PER PUPIL	0	78	99	114
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)492 - WOODRIDGE ELEM

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,805,589	935,917

TEACHERS (110)

110	1000	Teacher, Science Lab ES	101 38 05 00 000101 492 0000	100%	1.0	67,975	22,841
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 492 1011	33%	0.3	15,229	6,353
110	1000	Teacher, Kindergarten	101 38 05 00 000101 492 1011	100%	1.0	50,719	19,922
110	1000	Teacher, Kindergarten	101 38 05 00 000101 492 1011	100%	1.0	62,239	21,871
110	1000	Teacher, Kindergarten	101 38 05 00 000101 492 1011	100%	1.0	66,807	22,643
110	1000	Teacher, Kindergarten	101 38 05 00 000101 492 1011	100%	1.0	61,915	21,816
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 492 1021	33%	0.3	15,229	6,353
110	1000	Teacher, Grade 1	101 38 05 00 000101 492 1021	100%	1.0	62,805	21,966
110	1000	Teacher, Grade 1	101 38 05 00 000101 492 1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 1	101 38 05 00 000101 492 1021	100%	1.0	59,744	21,448
110	1000	Teacher, Grade 1	101 38 05 00 000101 492 1021	100%	1.0	57,513	21,071
110	1000	Teacher, Grade 1	101 38 05 00 000101 492 1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 2	101 38 05 00 000101 492 1021	100%	1.0	61,915	10,476
110	1000	Teacher, Grade 2	101 38 05 00 000101 492 1021	100%	1.0	47,391	8,019
110	1000	Teacher, Grade 2	101 38 05 00 000101 492 1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 2	101 38 05 00 000101 492 1021	100%	1.0	46,982	7,949
110	1000	Teacher, Grade 3	101 38 05 00 000101 492 1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 3	101 38 05 00 000101 492 1021	100%	1.0	64,257	10,872
110	1000	Teacher, Grade 3	101 38 05 00 000101 492 1021	100%	1.0	87,654	26,171
110	1000	Teacher, Grade 3	101 38 05 00 000101 492 1021	100%	1.0	53,447	20,383
110	1000	Teacher, Math	101 38 05 00 000101 492 1021	50%	0.5	32,143	11,109
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 492 1051	33%	0.3	15,275	6,373
110	1000	Teacher, Grade 4	101 38 05 00 000101 492 1051	100%	1.0	51,272	20,016
110	1000	Teacher, Grade 4	101 38 05 00 000101 492 1051	100%	1.0	53,086	20,322
110	1000	Teacher, Grade 4	101 38 05 00 000101 492 1051	100%	1.0	73,602	23,793
110	1000	Teacher, Grade 5	101 38 05 00 000101 492 1051	100%	1.0	64,257	22,212
110	1000	Teacher, Grade 5	101 38 05 00 000101 492 1051	100%	1.0	78,825	24,677
110	1000	Teacher, Grade 5	101 38 05 00 000101 492 1051	100%	1.0	53,720	9,090
110	1000	Teacher, Gifted	101 38 05 00 000101 492 2111	25%	0.3	15,080	5,387
110	1000	Teacher, ESOL	101 38 05 00 140101 492 1351	25%	0.3	15,080	5,387
110	1000	Teacher, ESOL	101 38 05 00 140101 492 1351	25%	0.3	12,118	4,885
110	1000	Teacher, Interrelated	101 38 06 00 000101 492 2021	100%	1.0	62,239	21,871

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)492 - WOODRIDGE ELEM

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,805,589	935,917
110	1000	Teacher, Interrelated	101 38 06 00 000101 492 2021	100%	1.0	70,027	23,189
110	1000	Teacher, Interrelated	101 38 06 00 000101 492 2021	100%	1.0	91,083	26,752
110	1000	Teacher, Interrelated	101 38 06 00 000101 492 2021	100%	1.0	48,582	19,560
110	1000	Teacher, Interrelated	101 38 06 00 000101 492 2021	100%	1.0	39,347	17,998
110	1000	Teacher, Interrelated	101 38 06 00 000101 492 2021	100%	1.0	47,391	19,359
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 492 2041	100%	1.0	39,347	19,965
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 492 1011	17%	0.2	7,615	3,177
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 492 1011	33%	0.3	20,726	3,507
118	1000	Teacher, Music - Band	101 38 05 88 000101 492 1011	8%	0.1	6,366	2,021
118	1000	Teacher, Music - Strings	101 38 05 88 000101 492 1011	8%	0.1	6,366	1,951
118	1000	Teacher, Music General	101 38 05 88 000101 492 1011	33%	0.3	27,328	8,400
118	1000	Teacher, Art	101 38 05 88 000101 492 1021	17%	0.2	7,615	3,177
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 492 1021	33%	0.3	20,726	3,507
118	1000	Teacher, Music - Band	101 38 05 88 000101 492 1021	8%	0.1	6,366	2,021
118	1000	Teacher, Music - Strings	101 38 05 88 000101 492 1021	8%	0.1	6,366	1,951
118	1000	Teacher, Music General	101 38 05 88 000101 492 1021	33%	0.3	27,328	8,400
118	1000	Teacher, Art	101 38 05 88 000101 492 1051	17%	0.2	7,637	3,186
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 492 1051	33%	0.3	20,726	3,507
118	1000	Teacher, Music - Band	101 38 05 88 000101 492 1051	8%	0.1	6,386	2,027
118	1000	Teacher, Music - Strings	101 38 05 88 000101 492 1051	8%	0.1	6,386	1,957
118	1000	Teacher, Music General	101 38 05 88 000101 492 1051	33%	0.3	27,409	8,425
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 492 0000	100%	1.0	106,613	29,379
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 492 0000	100%	1.0	66,590	22,607
131	2400	Specialist, Instructional Supp	101 52 05 80 000101 492 0000	100%	1.0	48,582	19,560
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 492 2041	100%	1.0	31,474	5,325
140	1000	Para, Special Ed	101 38 09 80 000101 492 2041	100%	1.0	22,301	3,773
140	1000	Para, Special Ed	101 38 09 80 000101 492 2041	100%	1.0	21,257	13,150
140	1000	Para, Special Ed	101 38 09 80 000101 492 2041	100%	1.0	27,787	14,255
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 492 2041	100%	1.0	26,735	14,077

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)492 - WOODRIDGE ELEM

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,805,589	935,917

140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 492 2041	100%	1.0	31,474	14,879
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 492 0000	100%	1.0	38,302	16,035
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 492 0000	100%	1.0	31,524	5,333
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 492 1310	100%	1.0	69,117	23,035
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 492 1011	33%	0.3	23,341	7,726
172	1000	Counselor I PT	101 42 06 89 000101 492 1011	33%	0.0	0	0
172	1000	Counselor I	101 42 06 89 000101 492 1021	33%	0.3	23,341	7,726
172	1000	Counselor I PT	101 42 06 89 000101 492 1021	33%	0.0	0	0
172	1000	Counselor I	101 42 06 89 000101 492 1051	33%	0.3	23,411	7,749
172	1000	Counselor I PT	101 42 06 89 000101 492 1051	33%	0.0	0	0
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 492 0000	100%	1.0	26,889	11,611
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 492 0000	50%	0.5	15,360	5,952
186	2600	Custodian, Head	101 57 02 86 000101 492 0000	100%	1.0	30,695	6,728

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,616,445	6,113,028	6,544,944	7,286,324
X	110	TEACHERS	2,869,835	3,043,132	3,275,868	3,804,701
X	118	ART,MUSIC,PE PERSONNEL	276,202	292,873	305,698	324,146
X	130	PRINCIPAL	95,925	98,821	103,415	111,539
X	131	ASSISTANT PRINCIPAL	339,056	312,211	350,164	372,128
X	140	AIDES AND PARAPROFESSIONALS	45,082	54,917	85,418	55,048
X	142	CLERICAL PERSONNEL	206,177	202,344	224,986	227,375
X	165	LIBRARIAN/MEDIA SPECIALIST	43,384	44,052	46,823	48,474
X	173	SECONDARY COUNSELOR	219,933	225,400	237,516	250,337
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	41,505	42,624	43,833	45,522
X	210	STATE HEALTH INSURANCE	769,271	782,399	824,033	887,979
X	230	TEACHERS RETIREMENT SYSTEM	495,723	556,516	657,193	747,639
X	290	OTHER EMPLOYEE BENEFITS	77,710	121,455	140,078	138,848
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	203,512	103,728	103,728
X	580	TRAVEL - EMPLOYEES	0	0	6,104	7,779
X	610	SUPPLIES	87,845	92,433	88,766	100,318
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	48,796	40,338	51,321	60,763
TOTAL EXPENSE			5,616,445	6,113,028	6,544,944	7,286,324

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)503 - ARABIA MOUNTAIN HIGH

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					136,640	336,283	249,919	272,588

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 503 0000	OTHER COST-PROFESSIONAL/TECHNI	0	199,603	103,728	103,728
<i>DESCRIPTION</i>									
1000	300	X	101 38 95 00	000101 503 3011	OTHER COST-PROFESSIONAL/TECHNI	0	3,910	0	
<i>DESCRIPTION</i>									

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 503 1041	TRAVEL-REGULAR	0	0	1,062	1,074
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 503 2021	TRAVEL-REGULAR	0	0	15	20
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 503 3011	TRAVEL-REGULAR	0	0	5,027	6,685
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 503 1041	SUPPLIES-TEACHING	16,745	18,385	17,294	18,305
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 503 2021	SUPPLIES-TEACHING	1,614	2,735	1,564	1,795
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 503 3011	SUPPLIES-TEACHING	30,591	27,708	26,855	35,712
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	009101 503 3011	SUPPLIES-MEDIA	2,362	2,480	2,489	3,310
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)503 - ARABIA MOUNTAIN HIGH

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	136,640	336,283	272,588
1000	610	X	101 38 53 01 000101 503 1041	SUPPLIES-PER PUPIL	22,542	25,302	25,124	25,410
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 01 000101 503 2021	SUPPLIES-PER PUPIL	409	549	352	462
<i>DESCRIPTION</i>								
2220	610	X	101 38 53 00 009101 503 1310	SUPPLIES-MEDIA	13,582	15,274	15,088	15,324
<i>DESCRIPTION</i>								
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 000101 503 1041	EQUIPMENT	18,776	20,733	20,300	20,649
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 503 2021	EQUIPMENT	1,672	2,113	1,508	1,958
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 503 3011	EQUIPMENT	25,227	14,116	26,039	34,628
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 503 1041	EQUIPMENT-PER PUPIL	3,075	3,314	3,426	3,465
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 503 2021	EQUIPMENT-PER PUPIL	45	60	48	63
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2016-2017

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									5,239,270	1,774,466	

TEACHERS (110)

110	1000	Teacher, Chemistry High Sch	101	38	05	00	000101	503	0000	100%	1.0	91,083	26,752
110	1000	Extended Day-General Ed	101	38	05	00	000101	503	1041	100%	0.0	9,602	1,624
110	1000	Teacher (Allotted)	101	38	05	00	000101	503	1041	200%	2.0	96,948	39,083
110	1000	Teacher, A/V Technology/Film	101	38	05	00	000101	503	1041	100%	1.0	57,513	21,071
110	1000	Teacher, Art High School	101	38	05	00	000101	503	1041	100%	1.0	45,733	19,078
110	1000	Teacher, Art High School	101	38	05	00	000101	503	1041	100%	1.0	53,720	20,430
110	1000	Teacher, Biology High School	101	38	05	00	000101	503	1041	100%	1.0	48,474	19,542
110	1000	Teacher, Biology High School	101	38	05	00	000101	503	1041	100%	1.0	48,582	19,560
110	1000	Teacher, Biology High School	101	38	05	00	000101	503	1041	100%	1.0	47,391	19,359
110	1000	Teacher, Economics High Sch.	101	38	05	00	000101	503	1041	100%	1.0	62,147	21,855
110	1000	Teacher, English - HS	101	38	05	00	000101	503	1041	100%	1.0	39,347	17,998
110	1000	Teacher, English - HS	101	38	05	00	000101	503	1041	100%	1.0	51,272	20,016
110	1000	Teacher, English - HS	101	38	05	00	000101	503	1041	100%	1.0	49,396	19,698
110	1000	Teacher, English - HS	101	38	05	00	000101	503	1041	100%	1.0	63,380	22,064
110	1000	Teacher, English - HS	101	38	05	00	000101	503	1041	100%	1.0	79,248	13,409
110	1000	Teacher, English - HS	101	38	05	00	000101	503	1041	100%	1.0	48,582	19,560
110	1000	Teacher, English - HS	101	38	05	00	000101	503	1041	100%	1.0	61,915	21,816
110	1000	Teacher, English - HS	101	38	05	00	000101	503	1041	100%	1.0	45,733	19,078
110	1000	Teacher, English - HS	101	38	05	00	000101	503	1041	100%	1.0	48,474	19,542
110	1000	Teacher, English - HS	101	38	05	00	000101	503	1041	100%	1.0	45,733	19,078
110	1000	Teacher, English - HS	101	38	05	00	000101	503	1041	100%	1.0	48,474	19,542
110	1000	Teacher, English - HS	101	38	05	00	000101	503	1041	100%	1.0	45,733	19,078
110	1000	Teacher, English - HS	101	38	05	00	000101	503	1041	100%	1.0	48,474	19,542
110	1000	Teacher, French HS	101	38	05	00	000101	503	1041	100%	1.0	62,805	21,966
110	1000	Teacher, History HS	101	38	05	00	000101	503	1041	100%	1.0	55,401	20,714
110	1000	Teacher, History HS	101	38	05	00	000101	503	1041	25%	0.3	18,583	5,979
110	1000	Teacher, History HS	101	38	05	00	000101	503	1041	100%	1.0	48,474	19,542
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	503	1041	100%	1.0	64,257	22,212
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	503	1041	75%	0.8	55,749	17,937
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	503	1041	100%	1.0	48,582	19,560
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	503	1041	100%	1.0	48,474	19,542
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	503	1041	100%	1.0	78,825	24,677
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	503	1041	100%	1.0	47,391	19,359
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	503	1041	100%	1.0	47,391	8,019

DeKalb County School District

Budget Request Form - FY 2016-2017

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						5,239,270	1,774,466
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	1.0	65,961	22,501
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	1.0	49,396	19,698
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	1.0	48,474	19,542
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	1.0	57,985	21,151
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	1.0	45,733	19,078
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	1.0	45,733	19,078
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	1.0	48,474	19,542
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	1.0	53,025	20,312
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	1.0	64,257	22,212
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	1.0	62,147	21,855
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 503 1041	100%	1.0	62,661	21,943
110	1000	Teacher, Science - HS	101 38 05 00 000101 503 1041	100%	1.0	66,807	22,643
110	1000	Teacher, Science - HS	101 38 05 00 000101 503 1041	100%	1.0	45,733	19,078
110	1000	Teacher, Science - HS	101 38 05 00 000101 503 1041	100%	1.0	80,489	13,619
110	1000	Teacher, Science - HS	101 38 05 00 000101 503 1041	100%	1.0	60,600	21,594
110	1000	Teacher, Science - HS	101 38 05 00 000101 503 1041	100%	1.0	55,818	20,784
110	1000	Teacher, Science - HS	101 38 05 00 000101 503 1041	100%	1.0	39,347	17,998
110	1000	Teacher, Science - HS	101 38 05 00 000101 503 1041	100%	1.0	64,285	22,217
110	1000	Teacher, Science - HS	101 38 05 00 000101 503 1041	100%	1.0	55,269	20,692
110	1000	Teacher, Spanish High School	101 38 05 00 000101 503 1041	100%	1.0	53,086	20,322
110	1000	Teacher, Spanish High School	101 38 05 00 000101 503 1041	100%	1.0	45,733	19,078
110	1000	Teacher, Spanish High School	101 38 05 00 000101 503 1041	100%	1.0	45,733	19,078
110	1000	Teacher, Spanish High School	101 38 05 00 000101 503 1041	100%	1.0	46,982	7,949
110	1000	Teacher, Spanish High School	101 38 05 00 000101 503 1041	100%	1.0	47,391	19,359
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 503 3011	100%	1.0	64,641	22,277
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 503 3011	100%	1.0	55,818	20,784
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 503 3011	100%	1.0	59,566	21,418
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 503 3011	100%	1.0	45,733	19,078
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 503 3011	100%	1.0	81,297	25,095
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 503 3011	100%	1.0	54,615	9,241
110	1000	Teacher, Occ Ed-Agriculture	101 38 05 00 000101 503 3011	100%	1.0	66,623	11,273
110	1000	Teacher, Occ Ed-Health Occ.	101 38 05 00 000101 503 3011	100%	1.0	52,112	20,157
110	1000	Teacher, OCC. Ed - WBL	101 38 05 00 000101 503 3011	100%	1.0	73,048	23,700

DeKalb County School District

Budget Request Form - FY 2016-2017

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						5,239,270	1,774,466
110	1000	Teacher, ESOL	101 38 05 00 140101 503 1351	25%	0.3	12,118	4,885
110	1000	Teacher, ESOL - Part Time	101 38 05 00 140101 503 1351	50%	0.0	0	0
110	1000	Teacher, Interrelated	101 38 06 00 000101 503 2021	100%	1.0	47,391	19,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 503 2021	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 06 00 000101 503 2021	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 06 00 000101 503 2021	100%	1.0	64,993	22,337
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 503 1041	100%	1.0	75,047	24,038
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 503 1041	100%	1.0	59,744	21,448
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 503 1041	100%	1.0	48,474	19,542
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 503 1041	100%	1.0	64,285	22,217
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 503 1041	100%	1.0	76,596	24,300
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 503 0000	100%	1.0	107,590	29,544
130	2400	Supervisor To Top Highest Paid	101 52 05 00 000101 503 0000	100%	0.0	3,949	669
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 503 0000	100%	1.0	69,041	11,682
131	2400	Assistant Principal (HS)	101 52 05 81 000101 503 0000	100%	1.0	93,632	27,182
131	2400	Assistant Principal (HS)	101 52 05 81 000101 503 0000	100%	1.0	108,389	29,679
131	2400	Assistant Principal (HS)	101 52 05 81 000101 503 0000	100%	1.0	101,066	17,100
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 503 1041	100%	1.0	24,101	4,078
140	1000	Paraprofessional-ISS (High)	101 38 09 80 000101 503 2021	100%	1.0	30,947	14,790
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month	101 42 02 82 000101 503 0000	100%	1.0	30,844	14,772
142	2400	Assistant, School Office	101 52 10 82 000101 503 0000	100%	1.0	31,379	5,310
142	2400	Assistant, School Office	101 52 10 82 000101 503 0000	100%	1.0	30,443	14,705
142	2400	Assistant, School Office	101 52 10 82 000101 503 0000	100%	1.0	29,039	14,468
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 503 0000	100%	1.0	44,991	7,612
142	2400	Secretary 10-Month HS	101 52 10 82 000101 503 0000	100%	1.0	27,734	14,247
142	2400	Secretary 12-Month HS	101 52 10 82 000101 503 0000	100%	1.0	32,945	5,574
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 503 1310	100%	1.0	48,474	8,202

DeKalb County School District

Budget Request Form - FY 2016-2017

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								5,239,270	1,774,466	

SECONDARY COUNSELOR (173)

173	2100	Counselor I	101	42	06	83	000101	503	0000	100%	1.0	62,239	21,871
173	2100	Counselor I	101	42	06	83	000101	503	0000	100%	1.0	65,720	22,460
173	2100	Counselor I	101	42	06	83	000101	503	0000	100%	1.0	49,991	19,799
173	2100	Counselor II High School	101	42	06	83	000101	503	0000	100%	1.0	72,387	12,248

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant HS	101	57	02	81	000101	503	0000	100%	1.0	45,522	17,256
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DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,174,331	4,290,756	4,700,921	4,876,685
X	110	TEACHERS	1,823,424	1,808,434	2,108,682	2,091,970
X	118	ART,MUSIC,PE PERSONNEL	251,287	210,603	214,766	229,917
X	130	PRINCIPAL	98,002	100,224	105,078	108,370
X	131	ASSISTANT PRINCIPAL	212,908	219,958	154,656	247,544
X	140	AIDES AND PARAPROFESSIONALS	91,954	99,415	137,579	154,717
X	142	CLERICAL PERSONNEL	159,438	160,961	163,244	167,360
X	165	LIBRARIAN/MEDIA SPECIALIST	57,544	59,287	62,505	55,682
X	173	SECONDARY COUNSELOR	145,283	171,966	164,469	198,575
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	44,322	45,672	46,818	48,622
X	186	CUSTODIAL PERSONNEL	187,640	222,470	233,994	213,167
X	210	STATE HEALTH INSURANCE	619,468	617,984	670,124	699,282
X	230	TEACHERS RETIREMENT SYSTEM	357,958	381,648	455,775	476,593
X	290	OTHER EMPLOYEE BENEFITS	74,347	88,426	103,391	103,042
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	55,527	33,218	33,218
X	580	TRAVEL - EMPLOYEES	0	0	0	758
X	610	SUPPLIES	47,738	46,288	41,911	39,161
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,018	1,893	4,711	8,707
TOTAL EXPENSE			4,174,331	4,290,756	4,700,921	4,876,685

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)523 - CHAPEL HILL MIDDLE
DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					50,756	103,708	79,840	81,844

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 523 0000	OTHER COST-PROFESSIONAL/TECHNI	0	55,527	33,218	33,218
<i>DESCRIPTION</i>									

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 523 1081	TRAVEL-REGULAR	0	0	0	711
<i>DESCRIPTION</i>									

1000	580	X	101 38 32 00	000101 523 2021	TRAVEL-REGULAR	0	0	0	47
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 523 1081	SUPPLIES	7,068	7,908	6,352	6,529
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 523 2021	SUPPLIES	5,536	6,141	4,402	4,082
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 523 1081	SUPPLIES-PER PUPIL	21,630	20,344	19,648	16,808
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 523 2021	SUPPLIES-PER PUPIL	1,423	1,198	1,450	1,122
<i>DESCRIPTION</i>									

2220	610	X	101 38 53 00	009101 523 1310	SUPPLIES-MEDIA	12,081	10,697	10,059	10,620
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 523 1081	EQUIPMENT	1,821	229	161	2,271
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)523 - CHAPEL HILL MIDDLE

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					50,756	103,708	79,840	81,844

DESCRIPTION

1000	730	X	101 61 92 00	000101 523 2021	EQUIPMENT	0	1,561	4,550	3,991
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DESCRIPTION

1000	730	X	101 61 92 01	000101 523 1081	EQUIPMENT-PER PUPIL	1,069	0	0	2,292
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DESCRIPTION

1000	730	X	101 61 92 01	000101 523 2021	EQUIPMENT-PER PUPIL	128	103	0	153
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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	3,515,924	1,278,917

TEACHERS (110)

110	1000	Teacher, Family & Consumer Sci	101	38	05	00	000101	523	0000	100%	1.0	64,257	22,212
110	1000	Teacher, Art Middle School	101	38	05	00	000101	523	1081	100%	1.0	46,542	19,215
110	1000	Teacher, Engineer & Tech. MS	101	38	05	00	000101	523	1081	100%	1.0	78,913	24,692
110	1000	Teacher, English Middle School	101	38	05	00	000101	523	1081	100%	1.0	47,391	19,359
110	1000	Teacher, English Middle School	101	38	05	00	000101	523	1081	100%	1.0	48,401	19,530
110	1000	Teacher, English Middle School	101	38	05	00	000101	523	1081	100%	1.0	64,611	22,272
110	1000	Teacher, English Middle School	101	38	05	00	000101	523	1081	100%	1.0	45,787	19,087
110	1000	Teacher, English Middle School	101	38	05	00	000101	523	1081	100%	1.0	65,961	22,501
110	1000	Teacher, Math (MS)	101	38	05	00	000101	523	1081	100%	1.0	58,137	21,177
110	1000	Teacher, Math (MS)	101	38	05	00	000101	523	1081	100%	1.0	48,474	19,542
110	1000	Teacher, Math (MS)	101	38	05	00	000101	523	1081	100%	1.0	48,401	19,530
110	1000	Teacher, Math (MS)	101	38	05	00	000101	523	1081	100%	1.0	74,332	23,917
110	1000	Teacher, Music - Band MS	101	38	05	00	000101	523	1081	100%	1.0	62,147	21,855
110	1000	Teacher, Music - Band MS	101	38	05	00	000101	523	1081	100%	1.0	48,992	19,629
110	1000	Teacher, Science (MS)	101	38	05	00	000101	523	1081	100%	1.0	48,474	19,542
110	1000	Teacher, Science (MS)	101	38	05	00	000101	523	1081	100%	1.0	45,733	19,078
110	1000	Teacher, Science (MS)	101	38	05	00	000101	523	1081	100%	1.0	65,961	22,501
110	1000	Teacher, Science (MS)	101	38	05	00	000101	523	1081	100%	1.0	48,474	19,542
110	1000	Teacher, Science (MS)	101	38	05	00	000101	523	1081	100%	1.0	64,285	22,217
110	1000	Teacher, Science (MS)	101	38	05	00	000101	523	1081	100%	1.0	44,650	18,895
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	523	1081	100%	1.0	87,654	26,171
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	523	1081	100%	1.0	45,733	19,078
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	523	1081	100%	1.0	54,615	20,581
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	523	1081	100%	1.0	62,805	21,966
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	523	1081	100%	1.0	70,114	23,203
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	523	1081	100%	1.0	44,650	18,895
110	1000	Teacher, Spanish Middle Sch.	101	38	05	00	000101	523	1081	100%	1.0	60,321	21,547
110	1000	Teacher, Spanish Middle Sch.	101	38	05	00	000101	523	1081	100%	1.0	64,285	22,217
110	1000	Teacher, ESOL Middle School	101	38	05	00	140101	523	1351	50%	0.5	32,128	5,436
110	1000	Teacher, Interrelated	101	38	06	00	000101	523	2021	100%	1.0	39,347	17,998
110	1000	Teacher, Interrelated	101	38	06	00	000101	523	2021	100%	1.0	82,064	25,226
110	1000	Teacher, Interrelated	101	38	06	00	000101	523	2021	100%	1.0	55,818	20,784

DeKalb County School District

Budget Request Form - FY 2016-2017

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						3,515,924	1,278,917

110	1000	Teacher, Interrelated	101 38 06 00 000101 523 2021	100%	1.0	76,476	24,280
110	1000	Teacher, Interrelated	101 38 06 00 000101 523 2021	100%	1.0	48,582	19,560
110	1000	Teacher, Interrelated	101 38 06 00 000101 523 2021	100%	1.0	48,582	19,560
110	1000	Teacher, MID/MoID	101 38 06 00 000101 523 2041	100%	1.0	53,086	20,322
110	1000	Teacher, MID/MoID	101 38 06 00 000101 523 2041	100%	1.0	45,787	19,087
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 523 1081	100%	1.0	46,542	19,215
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 523 1081	100%	1.0	70,114	23,203
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 523 1081	100%	1.0	65,870	22,486
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 523 1081	100%	1.0	47,391	19,359
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 523 0000	100%	1.0	108,370	29,676
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 523 0000	100%	1.0	87,331	26,116
131	2400	Assistant Principal (MS)	101 52 05 81 000101 523 0000	100%	1.0	81,336	25,102
131	2400	Assistant Principal (MS)	101 52 05 81 000101 523 0000	100%	1.0	78,877	24,686
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 523 5071	100%	1.0	21,257	14,213
140	1000	Para, Special Ed	101 38 09 80 000101 523 2041	100%	1.0	21,257	13,150
140	1000	Para, Special Ed	101 38 09 80 000101 523 2041	100%	1.0	24,101	13,632
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 523 2041	100%	1.0	30,420	14,701
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 523 2041	100%	1.0	29,367	14,523
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 523 2041	100%	1.0	28,315	4,791
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month (MS)	101 42 02 82 000101 523 0000	100%	1.0	28,526	14,381
142	2400	Assistant, School Office	101 52 10 82 000101 523 0000	100%	1.0	25,765	13,914
142	2400	Assistant, School Office	101 52 10 82 000101 523 0000	100%	1.0	27,168	14,151
142	2400	Assistant, School Office	101 52 10 82 000101 523 0000	100%	1.0	22,960	13,438
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 523 0000	100%	1.0	36,291	6,141
142	2400	Secretary, 10-Month MS	101 52 10 82 000101 523 0000	100%	1.0	26,650	14,063
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 523 1310	100%	1.0	55,682	9,422
SECONDARY COUNSELOR (173)							

DeKalb County School District

Budget Request Form - FY 2016-2017

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						3,515,924	1,278,917

173	2100	Counselor I, Middle School	101 42 06 83 000101 523 0000	50%	0.5	35,860	11,737
173	2100	Counselor I, Middle School	101 42 06 83 000101 523 0000	100%	1.0	75,898	24,182
173	2100	Counselor II Middle School	101 42 06 83 000101 523 0000	100%	1.0	86,817	26,030

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant MS	101 57 02 81 000101 523 0000	100%	1.0	48,622	17,780
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 523 0000	100%	1.0	27,983	11,695
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 523 0000	100%	1.0	32,911	12,072
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 523 0000	100%	1.0	29,079	11,779
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 523 0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 523 0000	100%	1.0	31,267	11,946
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 523 0000	100%	1.0	29,079	11,779
186	2600	Custodian, Head	101 57 02 86 000101 523 0000	100%	1.0	37,053	15,823

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,612,116	6,729,961	7,504,302	7,798,698
X	110	TEACHERS	3,313,177	3,334,206	3,783,322	3,975,525
X	113	SUBSTITUTES	933	85	0	0
X	118	ART,MUSIC,PE PERSONNEL	224,132	211,366	177,638	238,737
X	130	PRINCIPAL	117,197	79,944	97,716	107,590
X	131	ASSISTANT PRINCIPAL	306,292	297,353	311,305	329,679
X	140	AIDES AND PARAPROFESSIONALS	186,473	234,858	260,221	292,965
X	142	CLERICAL PERSONNEL	195,365	212,728	219,722	224,167
X	165	LIBRARIAN/MEDIA SPECIALIST	61,660	63,440	66,992	71,721
X	173	SECONDARY COUNSELOR	225,786	226,731	246,024	266,581
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	50,694	52,873	53,538	42,421
X	186	CUSTODIAL PERSONNEL	231,803	225,650	242,174	176,120
X	210	STATE HEALTH INSURANCE	902,974	926,428	991,753	975,326
X	230	TEACHERS RETIREMENT SYSTEM	557,254	613,136	744,388	791,899
X	290	OTHER EMPLOYEE BENEFITS	119,981	143,606	161,274	159,697
X	580	TRAVEL - EMPLOYEES	0	0	0	5,152
X	610	SUPPLIES	96,243	91,775	109,269	87,854
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	22,153	15,783	38,966	53,264
TOTAL EXPENSE			6,612,116	6,729,961	7,504,302	7,798,698

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)557 - LITHONIA HIGH

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					118,395	107,558	148,235	146,270

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 557 1041	TRAVEL-REGULAR	0	0	0	1,016
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 557 2021	TRAVEL-REGULAR	0	0	0	83
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 557 3011	TRAVEL-REGULAR	0	0	0	4,053
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 557 1041	SUPPLIES	26,220	24,340	18,221	15,398
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 557 2021	SUPPLIES	9,943	7,674	8,268	7,391
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 557 3011	SUPPLIES-TEACHING	19,648	18,494	34,759	21,652
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	009101 557 3011	SUPPLIES-MEDIA	496	0	1,642	2,007
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 557 1041	SUPPLIES-PER PUPIL	20,940	23,807	26,730	24,046
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 557 2021	SUPPLIES-PER PUPIL	2,448	2,176	2,398	1,958
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 557 1310	SUPPLIES-MEDIA	16,548	15,283	17,251	15,402

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)557 - LITHONIA HIGH

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					118,395	107,558	148,235	146,270

DESCRIPTION

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

1000	730	X	101 61 92 00	000101 557 1041	EQUIPMENT	9,372	10,025	21,766	19,657
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DESCRIPTION

1000	730	X	101 61 92 00	000101 557 2021	EQUIPMENT	7,765	2,395	9,777	9,066
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DESCRIPTION

1000	730	X	101 61 92 00	000101 557 3011	EQUIPMENT	2,947	0	3,451	20,995
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DESCRIPTION

1000	730	X	101 61 92 01	000101 557 1041	EQUIPMENT-PER PUPIL	2,069	3,363	3,645	3,279
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DESCRIPTION

1000	730	X	101 61 92 01	000101 557 2021	EQUIPMENT-PER PUPIL	0	0	327	267
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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						5,725,506	1,926,922

TEACHERS (110)

110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 557 0000	100%	1.0	70,027	23,189
110	1000	Teacher (Allotted)	101 38 05 00 000101 557 1041	350%	3.5	169,657	68,396
110	1000	Teacher, Art High School	101 38 05 00 000101 557 1041	100%	1.0	53,447	20,383
110	1000	Teacher, Biology High School	101 38 05 00 000101 557 1041	100%	1.0	53,086	20,322
110	1000	Teacher, English - HS	101 38 05 00 000101 557 1041	100%	1.0	39,347	17,998
110	1000	Teacher, English - HS	101 38 05 00 000101 557 1041	100%	1.0	89,361	26,460
110	1000	Teacher, English - HS	101 38 05 00 000101 557 1041	100%	1.0	64,285	10,877
110	1000	Teacher, English - HS	101 38 05 00 000101 557 1041	100%	1.0	53,720	20,430
110	1000	Teacher, English - HS	101 38 05 00 000101 557 1041	100%	1.0	45,787	19,087
110	1000	Teacher, English - HS	101 38 05 00 000101 557 1041	100%	1.0	47,391	19,359
110	1000	Teacher, English - HS	101 38 05 00 000101 557 1041	100%	1.0	61,915	21,816
110	1000	Teacher, English - HS	101 38 05 00 000101 557 1041	100%	1.0	60,600	10,254
110	1000	Teacher, English - HS	101 38 05 00 000101 557 1041	50%	0.5	24,237	9,771
110	1000	Teacher, French HS	101 38 05 00 000101 557 1041	100%	1.0	45,733	19,078
110	1000	Teacher, French HS	101 38 05 00 000101 557 1041	50%	0.5	19,674	3,328
110	1000	Teacher, History HS	101 38 05 00 000101 557 1041	100%	1.0	48,474	19,542
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 557 1041	100%	1.0	57,513	21,071
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 557 1041	100%	1.0	48,474	19,542
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 557 1041	100%	1.0	53,447	20,383
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 557 1041	100%	1.0	60,600	21,594
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 557 1041	100%	1.0	63,380	10,724
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 557 1041	100%	1.0	73,602	23,793
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 557 1041	100%	1.0	48,582	19,560
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 557 1041	50%	0.5	24,237	9,771
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	1.0	64,257	22,212
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	1.0	72,160	12,209
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	1.0	44,650	18,895
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	1.0	55,401	20,714
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	1.0	58,137	21,177
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	1.0	55,269	20,692
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	1.0	52,691	8,915
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	50%	0.5	22,866	9,539

DeKalb County School District

Budget Request Form - FY 2016-2017

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						5,725,506	1,926,922
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	1.0	55,682	20,762
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	1.0	48,474	19,542
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	1.0	53,086	20,322
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 557 1041	100%	1.0	76,476	23,438
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 557 1041	100%	1.0	48,401	19,530
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 557 1041	100%	1.0	48,582	19,560
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	48,474	19,542
110	1000	Teacher, Science - HS	101 38 05 00 000101 557 1041	100%	1.0	48,582	19,560
110	1000	Teacher, Science - HS	101 38 05 00 000101 557 1041	100%	1.0	48,474	8,202
110	1000	Teacher, Science - HS	101 38 05 00 000101 557 1041	100%	1.0	76,476	24,280
110	1000	Teacher, Science - HS	101 38 05 00 000101 557 1041	100%	1.0	78,825	24,677
110	1000	Teacher, Science - HS	101 38 05 00 000101 557 1041	100%	1.0	80,489	24,959
110	1000	Teacher, Science - HS	101 38 05 00 000101 557 1041	100%	1.0	70,027	11,849
110	1000	Teacher, Spanish High School	101 38 05 00 000101 557 1041	100%	1.0	39,347	17,998
110	1000	Teacher, Spanish High School	101 38 05 00 000101 557 1041	100%	1.0	69,117	23,035
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 557 3011	100%	1.0	56,812	20,953
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 557 3011	100%	1.0	69,117	23,035
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 557 3011	100%	1.0	62,661	21,943
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 557 3011	100%	1.0	70,027	11,849
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 557 3011	100%	1.0	58,547	21,246
110	1000	Teacher, OCC. Ed - WBL	101 38 05 00 000101 557 3011	100%	1.0	75,248	24,072
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 557 2021	100%	1.0	76,476	24,280
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1.0	71,721	23,476
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1.0	48,582	8,220
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1.0	55,269	20,692
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1.0	48,401	19,530
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1.0	64,611	22,272
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1.0	39,347	17,998
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1.0	55,682	20,762
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1.0	82,064	25,226
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1.0	55,269	20,692

DeKalb County School District

Budget Request Form - FY 2016-2017

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						5,725,506	1,926,922
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1.0	39,347	17,998
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1.0	76,476	24,280
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1.0	53,720	20,430
110	1000	Teacher, MID/MoID	101 38 06 00 000101 557 2031	100%	1.0	75,047	24,038
110	1000	Teacher, MID/MoID	101 38 06 00 000101 557 2031	100%	1.0	48,582	19,560
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 557 1041	100%	1.0	83,641	25,492
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 557 1041	100%	1.0	58,309	21,206
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 557 1041	100%	1.0	47,391	19,359
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 557 1041	100%	1.0	49,396	19,698
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 557 0000	100%	1.0	107,590	18,204
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 557 0000	100%	1.0	67,602	22,778
131	2400	Assistant Principal (HS)	101 52 05 81 000101 557 0000	100%	1.0	89,568	26,495
131	2400	Assistant Principal (HS)	101 52 05 81 000101 557 0000	100%	1.0	93,632	27,182
131	2400	Assistant Principal (HS)	101 52 05 81 000101 557 0000	100%	1.0	78,877	24,686
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 557 5071	100%	1.0	21,257	3,596
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 557 2041	100%	1.0	21,257	13,150
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 557 2041	100%	1.0	31,474	14,879
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 557 2041	100%	1.0	23,343	13,504
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 557 2041	100%	1.0	24,101	13,632
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 557 2041	100%	1.0	21,257	3,596
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 557 2041	100%	1.0	30,420	14,701
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 557 2041	100%	1.0	21,257	3,596
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 557 2041	100%	1.0	21,257	13,150
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 557 2041	100%	1.0	22,821	3,862
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 557 2041	100%	1.0	24,101	4,078
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 557 2041	100%	1.0	30,420	14,701
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month	101 42 02 82 000101 557 0000	100%	1.0	37,218	15,851
142	2400	Assistant, School Office	101 52 10 82 000101 557 0000	100%	1.0	29,039	14,468

DeKalb County School District

Budget Request Form - FY 2016-2017

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						5,725,506	1,926,922

142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 557 0000	100%	1.0	36,291	15,695
142	2400	Secretary 10-Month HS	101 52 10 82 000101 557 0000	100%	1.0	29,358	4,967
142	2400	Secretary 10-Month HS	101 52 10 82 000101 557 0000	100%	1.0	31,379	14,864
142	2400	Secretary 10-Month HS	101 52 10 82 000101 557 0000	100%	1.0	31,524	14,887
142	2400	Secretary 10-Month HS	101 52 10 82 000101 557 0000	100%	1.0	29,358	4,967
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 557 1310	100%	1.0	71,721	23,476
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 557 0000	100%	1.0	61,915	10,476
173	2100	Counselor I	101 42 06 83 000101 557 0000	100%	1.0	62,805	21,966
173	2100	Counselor I	101 42 06 83 000101 557 0000	100%	1.0	47,391	19,359
173	2100	Counselor II High School	101 42 06 83 000101 557 0000	100%	1.0	94,470	15,984
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 557 0000	100%	1.0	42,421	16,731
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 557 0000	100%	1.0	29,079	11,779
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 557 0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 557 0000	100%	1.0	35,646	12,281
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 557 0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 557 0000	100%	1.0	28,531	11,737
186	2600	Custodian II Part-Time (HS)	101 57 02 86 000101 557 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 557 0000	100%	1.0	31,274	11,946

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,838,607	6,368,006	6,799,701	7,208,017
X	110	TEACHERS	2,790,837	3,045,218	3,239,153	3,335,391
X	113	SUBSTITUTES	945	615	0	0
X	118	ART,MUSIC,PE PERSONNEL	514,345	541,210	557,529	553,340
X	130	PRINCIPAL	95,256	97,416	102,134	111,495
X	131	ASSISTANT PRINCIPAL	238,592	244,205	256,821	384,220
X	140	AIDES AND PARAPROFESSIONALS	72,725	126,468	248,392	233,864
X	142	CLERICAL PERSONNEL	202,796	209,576	176,885	198,053
X	165	LIBRARIAN/MEDIA SPECIALIST	51,552	53,803	56,973	62,805
X	173	SECONDARY COUNSELOR	198,025	203,700	168,441	176,123
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	42,919	44,518	49,805	43,195
X	186	CUSTODIAL PERSONNEL	197,517	198,046	187,746	226,065
X	210	STATE HEALTH INSURANCE	769,487	812,095	854,533	937,422
X	230	TEACHERS RETIREMENT SYSTEM	509,125	590,285	697,319	727,556
X	290	OTHER EMPLOYEE BENEFITS	105,575	135,496	141,064	152,406
X	580	TRAVEL - EMPLOYEES	0	0	1,040	1,031
X	610	SUPPLIES	45,952	59,246	50,627	52,542
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,960	6,108	11,239	12,509
TOTAL EXPENSE			5,838,607	6,368,006	6,799,701	7,208,017

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)558 - LITHONIA MIDDLE SCH

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					48,911	65,354	62,906	66,082

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 558 1081	TRAVEL-REGULAR	0	0	962	931
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 558 2021	TRAVEL-REGULAR	0	0	78	100
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 558 1081	SUPPLIES	5,523	7,446	5,031	5,664
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 558 2021	SUPPLIES	2,772	10,258	6,432	8,065
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 558 1081	SUPPLIES-PER PUPIL	23,616	24,330	22,748	22,022
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 558 2021	SUPPLIES-PER PUPIL	456	1,820	1,848	2,354
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 558 1310	SUPPLIES-MEDIA	13,585	15,392	14,568	14,437
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 558 1081	EQUIPMENT	640	956	1,633	703
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 558 2021	EQUIPMENT	172	1,701	6,252	8,482
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)558 - LITHONIA MIDDLE SCH

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	48,911	65,354	66,082

1000	730	X	101 61 92 01 000101 558 1081	EQUIPMENT-PER PUPIL	2,148	3,321	3,102	3,003
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DESCRIPTION

1000	730	X	101 61 92 01 000101 558 2021	EQUIPMENT-PER PUPIL	0	130	252	321
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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									5,324,551	1,817,384	

TEACHERS (110)

110	1000	Teacher (Allotted)	101	38	05	00	000101	558	1081	50%	0.5	24,237	9,771
110	1000	Teacher, Engineer & Tech. MS	101	38	05	00	000101	558	1081	100%	1.0	83,641	25,492
110	1000	Teacher, English Middle School	101	38	05	00	000101	558	1081	100%	1.0	62,805	21,966
110	1000	Teacher, English Middle School	101	38	05	00	000101	558	1081	100%	1.0	58,547	21,246
110	1000	Teacher, English Middle School	101	38	05	00	000101	558	1081	100%	1.0	62,805	21,966
110	1000	Teacher, English Middle School	101	38	05	00	000101	558	1081	100%	1.0	55,269	20,692
110	1000	Teacher, English Middle School	101	38	05	00	000101	558	1081	100%	1.0	61,915	21,816
110	1000	Teacher, English Middle School	101	38	05	00	000101	558	1081	100%	1.0	53,086	20,322
110	1000	Teacher, English Middle School	101	38	05	00	000101	558	1081	100%	1.0	76,476	24,280
110	1000	Teacher, English Middle School	101	38	05	00	000101	558	1081	100%	1.0	39,347	17,998
110	1000	Teacher, English Middle School	101	38	05	00	000101	558	1081	100%	1.0	48,474	19,542
110	1000	Teacher, English Middle School	101	38	05	00	000101	558	1081	100%	1.0	73,602	23,793
110	1000	Teacher, English Middle School	101	38	05	00	000101	558	1081	100%	1.0	52,691	20,255
110	1000	Teacher, Family & Consumer Sci	101	38	05	00	000101	558	1081	100%	1.0	58,547	21,246
110	1000	Teacher, Math (MS)	101	38	05	00	000101	558	1081	100%	1.0	66,807	22,643
110	1000	Teacher, Math (MS)	101	38	05	00	000101	558	1081	100%	1.0	48,582	19,560
110	1000	Teacher, Math (MS)	101	38	05	00	000101	558	1081	100%	1.0	48,401	19,530
110	1000	Teacher, Math (MS)	101	38	05	00	000101	558	1081	100%	1.0	48,474	19,542
110	1000	Teacher, Math (MS)	101	38	05	00	000101	558	1081	100%	1.0	70,027	11,849
110	1000	Teacher, Math (MS)	101	38	05	00	000101	558	1081	100%	1.0	53,447	20,383
110	1000	Teacher, Math (MS)	101	38	05	00	000101	558	1081	100%	1.0	60,608	21,595
110	1000	Teacher, Math (MS)	101	38	05	00	000101	558	1081	100%	1.0	55,682	20,762
110	1000	Teacher, Math (MS)	101	38	05	00	000101	558	1081	100%	1.0	48,474	19,542
110	1000	Teacher, Math (MS)	101	38	05	00	000101	558	1081	100%	1.0	44,650	18,895
110	1000	Teacher, Science (MS)	101	38	05	00	000101	558	1081	100%	1.0	75,047	24,038
110	1000	Teacher, Science (MS)	101	38	05	00	000101	558	1081	100%	1.0	56,691	20,932
110	1000	Teacher, Science (MS)	101	38	05	00	000101	558	1081	100%	1.0	66,807	22,643
110	1000	Teacher, Science (MS)	101	38	05	00	000101	558	1081	100%	1.0	44,650	18,895
110	1000	Teacher, Science (MS)	101	38	05	00	000101	558	1081	100%	1.0	71,721	23,476
110	1000	Teacher, Science (MS)	101	38	05	00	000101	558	1081	100%	1.0	44,650	18,895
110	1000	Teacher, Science (MS)	101	38	05	00	000101	558	1081	100%	1.0	64,257	22,212
110	1000	Teacher, Science (MS)	101	38	05	00	000101	558	1081	100%	1.0	72,366	23,585

DeKalb County School District

Budget Request Form - FY 2016-2017

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						5,324,551	1,817,384
110	1000	Teacher, Science (MS)	101 38 05 00 000101 558 1081	100%	1.0	47,391	19,359
110	1000	Teacher, Science (MS)	101 38 05 00 000101 558 1081	100%	1.0	80,489	24,959
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 558 1081	100%	1.0	72,366	23,585
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 558 1081	100%	1.0	64,611	22,272
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 558 1081	100%	1.0	58,137	21,177
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 558 1081	100%	1.0	48,474	8,202
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 558 1081	100%	1.0	48,474	19,542
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 558 1081	100%	1.0	39,347	6,658
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 558 1081	100%	1.0	47,391	19,359
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 558 1081	100%	1.0	62,805	21,966
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 558 1081	100%	1.0	52,691	20,255
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	57,513	21,071
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2021	100%	1.0	47,391	19,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2021	100%	1.0	64,257	22,212
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2021	100%	1.0	55,682	9,422
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2021	100%	1.0	60,608	21,595
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2021	100%	1.0	39,347	6,658
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2021	100%	1.0	76,476	24,280
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2031	100%	1.0	64,641	22,277
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2031	100%	1.0	75,047	24,038
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2031	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2031	100%	1.0	58,137	21,177
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2031	100%	1.0	45,733	19,078
110	1000	Teacher, MID/MoID	101 38 06 00 000101 558 2041	100%	1.0	46,982	19,289
110	1000	Teacher, MID/MoID	101 38 06 00 000101 558 2041	100%	1.0	73,602	23,793
110	1000	Teacher, S/PID	101 38 06 00 000101 558 2041	100%	1.0	46,542	7,875
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art Middle School	101 38 05 88 000101 558 1081	100%	1.0	45,733	19,078
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 558 1081	100%	1.0	71,721	23,476
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 558 1081	100%	1.0	80,489	24,959
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 558 1081	100%	1.0	44,650	18,895
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 558 1081	100%	1.0	46,982	7,949

DeKalb County School District

Budget Request Form - FY 2016-2017

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						5,324,551	1,817,384
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 558 1081	100%	1.0	53,720	20,430
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 558 1081	100%	1.0	64,257	22,212
118	1000	Teacher, Music - Band MS	101 38 05 88 000101 558 1081	100%	1.0	62,147	21,855
118	1000	Teacher, Music - Choral MS	101 38 05 88 000101 558 1081	100%	1.0	83,641	25,492
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 558 0000	100%	1.0	111,495	30,205
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 558 0000	100%	1.0	86,256	25,935
131	2400	Assistant Principal (MS)	101 52 05 81 000101 558 0000	100%	1.0	83,796	25,519
131	2400	Assistant Principal (MS)	101 52 05 81 000101 558 0000	100%	1.0	96,094	27,599
131	2400	Specialist, Instructional Supp	101 52 05 81 000101 558 0000	100%	1.0	62,805	21,966
131	2400	Specialist, Instructional Supp	101 52 05 81 000101 558 0000	100%	1.0	55,269	20,692
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 558 1041	100%	1.0	24,101	13,632
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 558 1041	100%	1.0	29,367	14,523
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 558 5071	100%	1.0	24,626	4,167
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 558 2051	100%	1.0	31,474	14,879
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 558 2051	100%	1.0	24,101	13,632
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 558 2051	100%	1.0	21,257	3,596
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 558 2051	100%	1.0	26,207	13,988
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 558 2051	100%	1.0	21,257	13,150
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 558 2051	100%	1.0	31,474	14,879
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month (MS)	101 42 02 82 000101 558 0000	100%	1.0	31,423	14,871
142	2400	Assistant, School Office	101 52 10 82 000101 558 0000	100%	1.0	31,379	14,864
142	2400	Assistant, School Office	101 52 10 82 000101 558 0000	100%	1.0	32,270	15,014
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 558 0000	100%	1.0	36,291	6,141
142	2400	Secretary, 10-Month MS	101 52 10 82 000101 558 0000	100%	1.0	27,734	14,247
142	2400	Secretary, 11 month	101 52 10 82 000101 558 0000	100%	1.0	38,956	16,145
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 558 1310	100%	1.0	62,805	10,626
SECONDARY COUNSELOR (173)							
173	2100	Counselor PT	101 42 06 83 000101 558 0000	100%	0.0	0	0

DeKalb County School District

Budget Request Form - FY 2016-2017

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						5,324,551	1,817,384

173	2100	Counselor I, Middle School	101 42 06 83 000101 558 0000	100%	1.0	82,878	25,363
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173	2100	Counselor II Middle School	101 42 06 83 000101 558 0000	100%	1.0	93,245	27,117
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MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant HS	101 57 02 81 000101 558 0000	100%	1.0	43,195	16,863
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 558 0000	100%	1.0	27,983	11,695
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186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 558 0000	100%	1.0	26,889	2,057
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186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 558 0000	100%	1.0	25,795	11,527
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186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 558 0000	100%	1.0	25,795	1,973
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186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 558 0000	100%	1.0	30,173	11,862
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186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 558 0000	100%	1.0	31,267	2,392
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186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 558 0000	100%	1.0	26,889	11,611
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186	2600	Custodian, Head	101 57 02 86 000101 558 0000	100%	1.0	31,274	11,946
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DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	7,197,188	7,143,498	7,801,826	8,260,718
X	110	TEACHERS	3,734,363	3,523,161	3,926,273	4,070,435
X	113	SUBSTITUTES	1,013	570	0	0
X	118	ART,MUSIC,PE PERSONNEL	272,049	287,139	299,054	324,292
X	130	PRINCIPAL	99,391	102,072	107,016	115,756
X	131	ASSISTANT PRINCIPAL	307,187	322,206	348,699	427,343
X	140	AIDES AND PARAPROFESSIONALS	152,694	180,966	224,740	214,220
X	142	CLERICAL PERSONNEL	192,790	198,349	209,340	216,896
X	165	LIBRARIAN/MEDIA SPECIALIST	68,309	48,450	45,340	47,391
X	173	SECONDARY COUNSELOR	243,697	223,386	235,859	254,147
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	41,505	42,610	43,833	45,522
X	186	CUSTODIAL PERSONNEL	291,945	306,789	291,744	310,566
X	210	STATE HEALTH INSURANCE	884,201	827,990	890,645	1,006,511
X	230	TEACHERS RETIREMENT SYSTEM	630,329	649,070	777,440	820,140
X	290	OTHER EMPLOYEE BENEFITS	128,894	148,617	166,085	175,239
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	133,610	73,567	73,567
X	580	TRAVEL - EMPLOYEES	0	1,718	5,860	6,130
X	610	SUPPLIES	103,313	119,550	106,942	96,657
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	45,509	27,246	49,389	55,906
TOTAL EXPENSE			7,197,188	7,143,498	7,801,826	8,260,718

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)564 - MILLER GROVE HIGH
DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					148,822	282,124	235,758	232,260

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 564 0000 OTHER COST-PROFESSIONAL/TECHNI	0	133,610	73,567	73,567
<i>DESCRIPTION</i>								

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 564 1041 TRAVEL-REGULAR	0	308	1,139	1,087
<i>DESCRIPTION</i>								

1000	580	X	101 38 32 00	000101 564 2021 TRAVEL-REGULAR	0	0	89	95
<i>DESCRIPTION</i>								

1000	580	X	101 38 32 00	000101 564 3011 TRAVEL-REGULAR	0	1,410	4,632	4,948
<i>DESCRIPTION</i>								

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 564 1041 SUPPLIES	17,889	28,613	27,047	15,456
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 00	000101 564 2021 SUPPLIES	7,627	10,250	6,581	7,795
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 00	000101 564 3011 SUPPLIES-TEACHING	29,264	32,731	24,746	26,433
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 00	009101 564 3011 SUPPLIES-MEDIA	549	0	2,293	2,450
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 01	000101 564 1041 SUPPLIES-PER PUPIL	28,333	27,618	26,950	25,718
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)564 - MILLER GROVE HIGH

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	148,822	282,124	232,260
1000	610	X	101 38 53 01 000101 564 2021	SUPPLIES-PER PUPIL	2,171	2,268	2,112	2,244
<i>DESCRIPTION</i>								
2220	610	X	101 38 53 00 009101 564 1310	SUPPLIES-MEDIA	17,481	18,070	17,213	16,561
<i>DESCRIPTION</i>								
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 000101 564 1041	EQUIPMENT	21,715	12,721	12,036	16,796
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 564 2021	EQUIPMENT	9,754	6,200	9,396	9,667
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 564 3011	EQUIPMENT	10,451	6,027	23,994	25,630
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 564 1041	EQUIPMENT-PER PUPIL	3,296	2,298	3,675	3,507
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 564 2021	EQUIPMENT-PER PUPIL	293	0	288	306
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2016-2017

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									6,026,568	2,001,890	

TEACHERS (110)

110	1000	Teacher (Allotted)	101	38	05	00	000101	564	1041	25%	0.3	12,118	4,885
110	1000	Teacher, A/V Technology/Film	101	38	05	00	000101	564	1041	100%	1.0	40,797	18,243
110	1000	Teacher, Art High School	101	38	05	00	000101	564	1041	100%	1.0	76,476	24,280
110	1000	Teacher, Art High School	101	38	05	00	000101	564	1041	100%	1.0	44,650	7,555
110	1000	Teacher, Biology High School	101	38	05	00	000101	564	1041	75%	0.8	35,236	5,962
110	1000	Teacher, Biology High School	101	38	05	00	000101	564	1041	100%	1.0	44,650	18,895
110	1000	Teacher, Chemistry High Sch	101	38	05	00	000101	564	1041	75%	0.8	36,355	14,656
110	1000	Teacher, Economics High Sch.	101	38	05	00	000101	564	1041	100%	1.0	55,269	20,692
110	1000	Teacher, English - HS	101	38	05	00	000101	564	1041	100%	1.0	48,474	19,542
110	1000	Teacher, English - HS	101	38	05	00	000101	564	1041	100%	1.0	53,720	20,430
110	1000	Teacher, English - HS	101	38	05	00	000101	564	1041	100%	1.0	71,721	23,476
110	1000	Teacher, English - HS	101	38	05	00	000101	564	1041	100%	1.0	39,347	17,998
110	1000	Teacher, English - HS	101	38	05	00	000101	564	1041	100%	1.0	55,682	20,762
110	1000	Teacher, English - HS	101	38	05	00	000101	564	1041	100%	1.0	76,596	24,300
110	1000	Teacher, English - HS	101	38	05	00	000101	564	1041	100%	1.0	83,641	14,152
110	1000	Teacher, English - HS	101	38	05	00	000101	564	1041	100%	1.0	48,474	19,542
110	1000	Teacher, English - HS	101	38	05	00	000101	564	1041	100%	1.0	39,347	6,658
110	1000	Teacher, English - HS	101	38	05	00	000101	564	1041	100%	1.0	67,975	22,841
110	1000	Teacher, English - HS	101	38	05	00	000101	564	1041	100%	1.0	60,608	21,595
110	1000	Teacher, French Middle Sch.	101	38	05	00	000101	564	1041	50%	0.5	19,674	3,328
110	1000	Teacher, French Middle Sch.	101	38	05	00	000101	564	1041	100%	1.0	78,825	13,337
110	1000	Teacher, History HS	101	38	05	00	000101	564	1041	100%	1.0	46,286	19,172
110	1000	Teacher, History HS	101	38	05	00	000101	564	1041	100%	1.0	50,719	19,922
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	564	1041	100%	1.0	53,447	20,383
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	564	1041	100%	1.0	75,047	12,698
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	564	1041	100%	1.0	62,239	21,871
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	564	1041	100%	1.0	72,160	23,549
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	564	1041	100%	1.0	39,347	17,998
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	564	1041	100%	1.0	50,719	19,922
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	564	1041	100%	1.0	60,600	21,594
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	564	1041	100%	1.0	53,086	20,322
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	564	1041	75%	0.8	42,518	15,699

DeKalb County School District

Budget Request Form - FY 2016-2017

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						6,026,568	2,001,890
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	50%	0.5	19,674	8,998
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1.0	53,720	20,430
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	75%	0.8	36,355	14,656
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	50%	0.5	32,128	11,106
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1.0	46,982	19,289
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1.0	74,332	23,917
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1.0	61,915	21,816
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	50%	0.5	36,801	11,897
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1.0	57,513	21,071
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	50%	0.5	25,360	9,961
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1.0	73,602	23,793
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1.0	39,347	17,998
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 564 1041	100%	1.0	45,733	7,738
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 564 1041	100%	1.0	75,047	24,038
110	1000	Teacher, Science - HS	101 38 05 00 000101 564 1041	75%	0.8	43,489	7,358
110	1000	Teacher, Science - HS	101 38 05 00 000101 564 1041	50%	0.5	24,237	9,771
110	1000	Teacher, Science - HS	101 38 05 00 000101 564 1041	75%	0.8	50,981	17,131
110	1000	Teacher, Science - HS	101 38 05 00 000101 564 1041	100%	1.0	53,086	20,322
110	1000	Teacher, Science - HS	101 38 05 00 000101 564 1041	100%	1.0	53,086	20,322
110	1000	Teacher, Spanish High School	101 38 05 00 000101 564 1041	100%	1.0	48,582	19,560
110	1000	Teacher, Spanish High School	101 38 05 00 000101 564 1041	100%	1.0	64,641	22,277
110	1000	Teacher, Spanish High School	101 38 05 00 000101 564 1041	100%	1.0	82,064	25,226
110	1000	Teacher, Spanish High School	101 38 05 00 000101 564 1041	100%	1.0	45,733	19,078
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 564 3011	100%	1.0	65,961	11,161
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 564 3011	100%	1.0	66,807	22,643
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 564 3011	100%	1.0	64,257	22,212
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 564 3011	100%	1.0	45,733	19,078
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 564 3011	100%	1.0	76,596	24,300
110	1000	Teacher, OCC. Ed - WBL	101 38 05 00 000101 564 3011	100%	1.0	79,751	24,833
110	1000	Teacher, Professional Food	101 38 05 00 000101 564 3011	100%	1.0	46,982	19,289
110	1000	Teacher, ESOL	101 38 05 00 140101 564 1351	50%	0.5	24,237	9,771
110	1000	Teacher, ESOL High School	101 38 05 00 140101 564 1351	50%	0.5	41,821	12,746
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1.0	49,396	19,698

DeKalb County School District

Budget Request Form - FY 2016-2017

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						6,026,568	2,001,890
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1.0	53,086	20,322
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1.0	55,269	20,692
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1.0	53,720	20,430
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1.0	53,086	20,322
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1.0	45,787	19,087
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1.0	39,347	17,998
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1.0	70,027	11,849
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1.0	39,347	17,998
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1.0	47,391	19,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1.0	58,137	21,177
110	1000	Teacher, MID/MoID	101 38 06 00 000101 564 2031	100%	1.0	47,391	19,359
110	1000	Teacher, MID/MoID	101 38 06 00 000101 564 2031	100%	1.0	48,582	19,560
110	1000	Teacher, S/PID	101 38 06 00 000101 564 2041	100%	1.0	57,513	9,731
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 564 1041	100%	1.0	80,489	24,959
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 564 1041	100%	1.0	58,137	21,177
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 564 1041	100%	1.0	53,720	20,430
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 564 1041	100%	1.0	67,661	22,788
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 564 1041	100%	1.0	64,285	10,877
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 564 0000	100%	1.0	115,756	19,586
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 564 0000	100%	1.0	96,094	27,599
131	2400	Assistant Principal (HS)	101 52 05 81 000101 564 0000	100%	1.0	103,470	28,847
131	2400	Assistant Principal (HS)	101 52 05 81 000101 564 0000	100%	1.0	81,336	25,102
131	2400	Assistant Principal (HS)	101 52 05 81 000101 564 0000	100%	1.0	91,174	26,767
131	2400	Specialist, Instructional Supp	101 52 05 81 000101 564 0000	100%	1.0	55,269	20,692
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-MID/MOID	101 38 07 80 000101 564 1041	100%	1.0	30,420	14,701
140	1000	Paraprofessional-MID/MOID	101 38 07 80 000101 564 1041	100%	1.0	21,257	3,596
140	1000	Para, Special Ed	101 38 09 80 000101 564 2021	100%	1.0	22,821	13,416
140	1000	Para, Special Ed	101 38 09 80 000101 564 2021	100%	1.0	24,101	13,632
140	1000	Para, Special Ed	101 38 09 80 000101 564 2021	100%	1.0	21,777	13,239

DeKalb County School District

Budget Request Form - FY 2016-2017

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						6,026,568	2,001,890

140	1000	Para, Special Ed	101 38 09 80 000101 564 2021	100%	1.0	24,101	13,632
140	1000	Para, Special Ed	101 38 09 80 000101 564 2021	100%	1.0	24,101	4,078
140	1000	Para, Special Ed	101 38 09 80 000101 564 2021	100%	1.0	22,821	13,416
140	1000	Paraprofessional-ISS (High)	101 38 09 80 000101 564 2021	100%	1.0	22,821	13,416

CLERICAL PERSONNEL (142)

142	2100	Registrar 11 Month	101 42 02 82 000101 564 0000	100%	1.0	31,423	14,871
142	2400	Assistant, School Office	101 52 10 82 000101 564 0000	100%	1.0	31,379	5,310
142	2400	Assistant, School Office	101 52 10 82 000101 564 0000	100%	1.0	28,104	4,755
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 564 0000	100%	1.0	36,291	15,695
142	2400	Secretary 10-Month HS	101 52 10 82 000101 564 0000	100%	1.0	26,650	14,063
142	2400	Secretary 10-Month HS	101 52 10 82 000101 564 0000	100%	1.0	35,315	15,529
142	2400	Secretary 10-Month HS	101 52 10 82 000101 564 0000	100%	1.0	27,734	14,247

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (HS)	101 46 05 00 000101 564 1310	100%	1.0	47,391	19,359
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SECONDARY COUNSELOR (173)

173	2100	Counselor I	101 42 06 83 000101 564 0000	100%	1.0	78,865	13,344
173	2100	Counselor I	101 42 06 83 000101 564 0000	100%	1.0	58,137	9,837
173	2100	Counselor I	101 42 06 83 000101 564 0000	100%	1.0	47,391	19,359
173	2100	Counselor II High School	101 42 06 83 000101 564 0000	100%	1.0	69,754	23,142

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant HS	101 57 02 81 000101 564 0000	100%	1.0	45,522	17,256
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (High)	101 57 02 86 000101 564 0000	100%	1.0	27,437	2,099
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 564 0000	100%	1.0	26,889	11,611
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 564 0000	100%	1.0	29,079	2,225
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 564 0000	100%	1.0	29,079	11,779
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 564 0000	100%	1.0	31,815	11,988
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 564 0000	100%	1.0	26,341	2,015
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 564 0000	100%	1.0	26,889	2,057
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 564 0000	100%	1.0	28,531	11,737
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 564 0000	100%	1.0	27,437	11,653
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 564 0000	100%	1.0	25,795	1,973
186	2600	Custodian II Part-Time (HS)	101 57 02 86 000101 564 0000	100%	0.0	0	0

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,967,191	5,307,397	5,595,260	6,293,497
X	110	TEACHERS	2,477,361	2,618,408	2,815,444	3,066,610
X	118	ART,MUSIC,PE PERSONNEL	250,259	253,919	264,991	312,182
X	130	PRINCIPAL	88,020	90,394	94,772	100,559
X	131	ASSISTANT PRINCIPAL	216,818	218,505	226,360	396,168
X	140	AIDES AND PARAPROFESSIONALS	86,171	51,103	49,650	51,677
X	142	CLERICAL PERSONNEL	162,164	170,613	175,882	177,976
X	165	LIBRARIAN/MEDIA SPECIALIST	48,725	47,310	54,349	69,117
X	173	SECONDARY COUNSELOR	191,559	217,011	205,197	242,870
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	39,805	42,044	43,086	44,746
X	186	CUSTODIAL PERSONNEL	169,411	169,512	176,623	181,199
X	210	STATE HEALTH INSURANCE	664,798	721,679	733,712	802,816
X	230	TEACHERS RETIREMENT SYSTEM	436,697	487,634	560,771	636,715
X	290	OTHER EMPLOYEE BENEFITS	90,807	111,437	116,648	131,264
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	55,382	27,242	27,242
X	580	TRAVEL - EMPLOYEES	0	0	65	851
X	610	SUPPLIES	42,989	45,087	40,832	42,065
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,609	7,361	9,636	9,440
TOTAL EXPENSE			4,967,191	5,307,397	5,595,260	6,293,497

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)568 - MILLER GROVE MIDDLE

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					44,598	107,829	77,775	79,598

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 568 0000	OTHER COST-PROFESSIONAL/TECHNI	0	55,382	27,242	27,242
<i>DESCRIPTION</i>									

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 568 1081	TRAVEL-REGULAR	0	0	0	778
<i>DESCRIPTION</i>									

1000	580	X	101 38 32 00	000101 568 2021	TRAVEL-REGULAR	0	0	65	73
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 568 1081	SUPPLIES	5,865	4,870	4,649	4,696
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 568 2021	SUPPLIES	4,881	5,431	4,481	5,317
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 568 1081	SUPPLIES-PER PUPIL	18,975	21,522	18,370	18,414
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 568 2021	SUPPLIES-PER PUPIL	781	953	1,540	1,716
<i>DESCRIPTION</i>									

2220	610	X	101 38 53 00	009101 568 1310	SUPPLIES-MEDIA	12,487	12,311	11,792	11,922
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 568 1081	EQUIPMENT	767	1,585	1,551	795
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)568 - MILLER GROVE MIDDLE

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					44,598	107,829	77,775	79,598

DESCRIPTION

1000	730	X	101 61 92 00	000101 568 2021 EQUIPMENT	842	1,935	5,370	5,900
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DESCRIPTION

1000	730	X	101 61 92 01	000101 568 1081 EQUIPMENT-PER PUPIL	0	3,057	2,505	2,511
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DESCRIPTION

1000	730	X	101 61 92 01	000101 568 2021 EQUIPMENT-PER PUPIL	0	784	210	234
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)568 - MILLER GROVE MIDDLE
DIVISION 120 Region IV Schools

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE					JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE									4,643,104	1,570,795	

TEACHERS (110)

110	1000	Teacher, English Middle School	101	38	05	00	000101	568	1031	100%	1.0	62,805	21,966
110	1000	Teacher, English Middle School	101	38	05	00	000101	568	1031	100%	1.0	64,641	22,277
110	1000	Teacher, English Middle School	101	38	05	00	000101	568	1031	100%	1.0	76,476	23,438
110	1000	Teacher, English Middle School	101	38	05	00	000101	568	1031	100%	1.0	48,474	19,542
110	1000	Teacher, English Middle School	101	38	05	00	000101	568	1031	100%	1.0	44,650	18,895
110	1000	Teacher, English Middle School	101	38	05	00	000101	568	1031	100%	1.0	46,982	19,289
110	1000	Teacher, English Middle School	101	38	05	00	000101	568	1031	100%	1.0	44,650	18,895
110	1000	Teacher, English Middle School	101	38	05	00	000101	568	1031	100%	1.0	80,489	24,959
110	1000	Teacher, English Middle School	101	38	05	00	000101	568	1031	100%	1.0	46,982	19,289
110	1000	Teacher, Music - Choral MS	101	38	05	00	000101	568	1031	100%	1.0	45,733	19,078
110	1000	Teacher, Art Middle School	101	38	05	00	000101	568	1081	100%	1.0	47,391	19,359
110	1000	Teacher, Business Ed-Comp. MS	101	38	05	00	000101	568	1081	100%	1.0	53,720	20,430
110	1000	Teacher, Engineer & Tech. MS	101	38	05	00	000101	568	1081	100%	1.0	69,117	23,035
110	1000	Teacher, Family & Consumer Sci	101	38	05	00	000101	568	1081	100%	1.0	56,691	20,932
110	1000	Teacher, Grade 6 Science	101	38	05	00	000101	568	1081	100%	1.0	45,733	19,078
110	1000	Teacher, Math (MS)	101	38	05	00	000101	568	1081	100%	1.0	44,650	18,895
110	1000	Teacher, Math (MS)	101	38	05	00	000101	568	1081	100%	1.0	48,582	8,220
110	1000	Teacher, Math (MS)	101	38	05	00	000101	568	1081	100%	1.0	48,582	8,220
110	1000	Teacher, Math (MS)	101	38	05	00	000101	568	1081	100%	1.0	44,650	18,895
110	1000	Teacher, Math (MS)	101	38	05	00	000101	568	1081	100%	1.0	57,513	21,071
110	1000	Teacher, Math (MS)	101	38	05	00	000101	568	1081	100%	1.0	56,812	20,953
110	1000	Teacher, Math (MS)	101	38	05	00	000101	568	1081	100%	1.0	71,721	12,136
110	1000	Teacher, Math (MS)	101	38	05	00	000101	568	1081	100%	1.0	52,691	20,255
110	1000	Teacher, Math (MS)	101	38	05	00	000101	568	1081	100%	1.0	49,396	8,358
110	1000	Teacher, Math (MS)	101	38	05	00	000101	568	1081	100%	1.0	65,961	11,161
110	1000	Teacher, Music - Band MS	101	38	05	00	000101	568	1081	100%	1.0	45,733	19,078
110	1000	Teacher, Science (MS)	101	38	05	00	000101	568	1081	100%	1.0	62,239	21,871
110	1000	Teacher, Science (MS)	101	38	05	00	000101	568	1081	100%	1.0	87,654	26,171
110	1000	Teacher, Science (MS)	101	38	05	00	000101	568	1081	100%	1.0	60,608	21,595
110	1000	Teacher, Science (MS)	101	38	05	00	000101	568	1081	100%	1.0	57,513	21,071
110	1000	Teacher, Science (MS)	101	38	05	00	000101	568	1081	100%	1.0	57,513	21,071
110	1000	Teacher, Science (MS)	101	38	05	00	000101	568	1081	100%	1.0	44,650	18,895

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)568 - MILLER GROVE MIDDLE

DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,643,104	1,570,795
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 568 1081	100%	1.0	45,733	19,078
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 568 1081	50%	0.5	23,696	4,009
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 568 1081	100%	1.0	45,733	19,078
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 568 1081	100%	1.0	76,596	24,300
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 568 1081	50%	0.5	22,325	9,448
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 568 1081	100%	1.0	55,269	20,692
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 568 1081	100%	1.0	76,476	24,280
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 568 1081	100%	1.0	52,691	20,255
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 568 1081	100%	1.0	56,812	20,953
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 568 1081	100%	1.0	65,870	22,486
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 568 1351	50%	0.5	41,821	12,746
110	1000	Teacher, Behavior Disorders	101 38 06 00 000101 568 2021	100%	1.0	67,661	22,788
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	1.0	59,744	21,448
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	1.0	53,086	20,322
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	1.0	71,721	23,476
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	1.0	55,682	20,762
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	1.0	52,691	20,255
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	1.0	39,347	17,998
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	1.0	47,391	19,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	1.0	51,944	8,789
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	1.0	48,474	19,542
110	1000	Teacher, MID/MoID	101 38 06 00 000101 568 2021	100%	1.0	44,650	18,895
110	1000	Teacher, MID/MoID	101 38 06 00 000101 568 2021	100%	1.0	71,721	12,136
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 568 1081	100%	1.0	69,117	23,035
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 568 1081	100%	1.0	58,137	21,177
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 568 1081	100%	1.0	60,608	10,255
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 568 1081	100%	1.0	57,513	21,071
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 568 1081	100%	1.0	66,807	11,303
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 568 0000	100%	1.0	100,559	28,355
ASSISTANT PRINCIPAL (131)							

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)568 - MILLER GROVE MIDDLE
DIVISION 120 Region IV Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,643,104	1,570,795

131	2400	Assistant Principal (MS)	101 52 05 81 000101 568 0000	100%	1.0	88,770	26,359
131	2400	Assistant Principal (MS)	101 52 05 81 000101 568 0000	100%	1.0	78,934	24,696
131	2400	Assistant Principal (MS)	101 52 05 81 000101 568 0000	100%	1.0	69,041	23,022
131	2400	Assistant Principal (MS)	101 52 05 81 000101 568 0000	100%	1.0	78,934	24,696
131	2400	Specialist, Instructional Supp	101 52 05 81 000101 568 0000	100%	1.0	80,489	13,619
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 568 2041	100%	1.0	21,257	13,150
140	1000	Para, Special Ed	101 38 09 80 000101 568 2041	100%	1.0	30,420	14,701
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month (MS)	101 42 02 82 000101 568 0000	100%	1.0	33,163	15,165
142	2400	Assistant, School Office	101 52 10 82 000101 568 0000	100%	1.0	22,960	13,438
142	2400	Assistant, School Office	101 52 10 82 000101 568 0000	100%	1.0	31,846	14,942
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 568 0000	100%	1.0	35,623	15,581
142	2400	Secretary MS 10 Month	101 52 10 82 000101 568 0000	100%	1.0	27,734	14,247
142	2400	Secretary MS 10 Month	101 52 10 82 000101 568 0000	100%	1.0	26,650	14,063
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 568 1310	100%	1.0	69,117	23,035
SECONDARY COUNSELOR (173)							
173	2100	Counselor I, Middle School	101 42 06 83 000101 568 0000	100%	1.0	77,071	24,380
173	2100	Counselor I, Middle School	101 42 06 83 000101 568 0000	100%	1.0	84,497	25,637
173	2100	Counselor II Middle School	101 42 06 83 000101 568 0000	100%	1.0	81,302	25,097
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant MS	101 57 02 81 000101 568 0000	100%	1.0	44,746	17,125
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 568 0000	100%	1.0	27,437	2,099
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 568 0000	100%	1.0	34,004	12,155
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 568 0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 568 0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 568 0000	100%	1.0	34,004	12,155
186	2600	Custodian, Head	101 57 02 86 000101 568 0000	100%	1.0	34,164	12,168

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,675,947	5,683,757	6,128,913	6,505,990
X	110	TEACHERS	2,987,006	2,976,495	3,261,578	3,395,466
X	113	SUBSTITUTES	450	224	0	0
X	118	ART,MUSIC,PE PERSONNEL	210,303	219,999	232,270	238,101
X	130	PRINCIPAL	92,120	86,942	97,716	103,683
X	131	ASSISTANT PRINCIPAL	223,225	196,319	218,723	228,730
X	140	AIDES AND PARAPROFESSIONALS	154,182	133,512	147,943	191,527
X	142	CLERICAL PERSONNEL	169,854	175,034	185,318	189,994
X	165	LIBRARIAN/MEDIA SPECIALIST	45,279	46,285	49,144	110,538
X	173	SECONDARY COUNSELOR	174,961	148,306	117,912	123,089
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	51,122	52,203	53,538	43,613
X	186	CUSTODIAL PERSONNEL	142,821	170,991	165,834	170,130
X	190	OTHER MANAGEMENT PERSONNEL	16,655	39,219	0	0
X	210	STATE HEALTH INSURANCE	763,173	738,235	784,742	863,608
X	230	TEACHERS RETIREMENT SYSTEM	497,934	524,347	622,766	659,954
X	290	OTHER EMPLOYEE BENEFITS	89,484	112,698	130,860	133,814
X	580	TRAVEL - EMPLOYEES	0	0	0	920
X	610	SUPPLIES	50,887	57,005	48,161	42,948
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,490	5,944	12,408	9,875
TOTAL EXPENSE			5,675,947	5,683,757	6,128,913	6,505,990

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)569 - SALEM MIDDLE

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					57,377	62,949	60,569	53,743

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 569 1081	TRAVEL-REGULAR	0	0	0	871
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 569 2021	TRAVEL-REGULAR	0	0	0	49
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 569 1081	SUPPLIES	6,898	5,203	5,042	5,107
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 569 2021	SUPPLIES	5,321	12,035	5,742	3,161
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 569 1081	SUPPLIES-PER PUPIL	24,115	22,970	21,604	20,614
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 569 2021	SUPPLIES-PER PUPIL	1,800	1,828	1,870	1,166
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 569 1310	SUPPLIES-MEDIA	12,753	14,969	13,903	12,900
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 569 1081	EQUIPMENT	754	1,378	1,498	680
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 569 2021	EQUIPMENT	3,626	1,386	7,709	6,225
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)569 - SALEM MIDDLE

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	57,377	62,949	53,743
1000	730	X	101 61 92 01 000101 569 1081	EQUIPMENT-PER PUPIL	2,110	3,180	2,946	2,811
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 569 2021	EQUIPMENT-PER PUPIL	0	0	255	159
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2016-2017

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								4,794,871	1,657,376		

TEACHERS (110)

110	1000	Teacher, Reading Specialist MS	101	38	05	00	000101	569	0000	100%	1.0	87,654	14,831
110	1000	Teacher, Reading Specialist MS	101	38	05	00	000101	569	0000	100%	1.0	66,807	22,643
110	1000	Teacher (Allotted)	101	38	05	00	000101	569	1081	-50%	(0.5)	(24,237)	(9,771)
110	1000	Teacher, Art Middle School	101	38	05	00	000101	569	1081	100%	1.0	53,025	20,312
110	1000	Teacher, Business Ed-Comp. MS	101	38	05	00	000101	569	1081	100%	1.0	58,137	21,177
110	1000	Teacher, Engineer & Tech. MS	101	38	05	00	000101	569	1081	100%	1.0	56,812	20,953
110	1000	Teacher, English Middle School	101	38	05	00	000101	569	1081	100%	1.0	65,870	11,146
110	1000	Teacher, English Middle School	101	38	05	00	000101	569	1081	100%	1.0	71,721	23,476
110	1000	Teacher, English Middle School	101	38	05	00	000101	569	1081	100%	1.0	44,650	18,895
110	1000	Teacher, English Middle School	101	38	05	00	000101	569	1081	100%	1.0	61,915	21,816
110	1000	Teacher, English Middle School	101	38	05	00	000101	569	1081	100%	1.0	45,733	19,078
110	1000	Teacher, English Middle School	101	38	05	00	000101	569	1081	100%	1.0	53,720	20,430
110	1000	Teacher, English Middle School	101	38	05	00	000101	569	1081	100%	1.0	48,474	8,202
110	1000	Teacher, English Middle School	101	38	05	00	000101	569	1081	100%	1.0	64,993	22,337
110	1000	Teacher, French Middle Sch.	101	38	05	00	000101	569	1081	100%	1.0	39,347	17,998
110	1000	Teacher, French Middle Sch.	101	38	05	00	000101	569	1081	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 6 Social Studie	101	38	05	00	000101	569	1081	50%	0.5	28,405	10,476
110	1000	Teacher, Grade 7 English	101	38	05	00	000101	569	1081	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 7 Science	101	38	05	00	000101	569	1081	25%	0.3	11,162	4,724
110	1000	Teacher, Grade 7 Social Studie	101	38	05	00	000101	569	1081	50%	0.5	22,325	9,448
110	1000	Teacher, Math (MS)	101	38	05	00	000101	569	1081	100%	1.0	81,297	25,095
110	1000	Teacher, Math (MS)	101	38	05	00	000101	569	1081	100%	1.0	66,807	22,643
110	1000	Teacher, Math (MS)	101	38	05	00	000101	569	1081	100%	1.0	44,650	18,895
110	1000	Teacher, Math (MS)	101	38	05	00	000101	569	1081	100%	1.0	71,721	23,476
110	1000	Teacher, Math (MS)	101	38	05	00	000101	569	1081	100%	1.0	45,787	19,087
110	1000	Teacher, Math (MS)	101	38	05	00	000101	569	1081	100%	1.0	47,391	19,359
110	1000	Teacher, Math (MS)	101	38	05	00	000101	569	1081	100%	1.0	48,582	19,560
110	1000	Teacher, Math (MS)	101	38	05	00	000101	569	1081	100%	1.0	64,257	22,212
110	1000	Teacher, Math (MS)	101	38	05	00	000101	569	1081	100%	1.0	62,805	21,966
110	1000	Teacher, Math (MS)	101	38	05	00	000101	569	1081	100%	1.0	45,733	19,078
110	1000	Teacher, Math (MS)	101	38	05	00	000101	569	1081	100%	1.0	76,476	23,438
110	1000	Teacher, Music - Band MS	101	38	05	00	000101	569	1081	100%	1.0	60,321	21,547

DeKalb County School District

Budget Request Form - FY 2016-2017

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						4,794,871	1,657,376
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 569 1081	33%	0.3	25,019	8,013
110	1000	Teacher, Music - Choral MS	101 38 05 00 000101 569 1081	100%	1.0	45,733	19,078
110	1000	Teacher, Science (MS)	101 38 05 00 000101 569 1081	100%	1.0	51,272	20,016
110	1000	Teacher, Science (MS)	101 38 05 00 000101 569 1081	100%	1.0	46,286	7,832
110	1000	Teacher, Science (MS)	101 38 05 00 000101 569 1081	100%	1.0	53,720	20,430
110	1000	Teacher, Science (MS)	101 38 05 00 000101 569 1081	50%	0.5	22,866	9,539
110	1000	Teacher, Science (MS)	101 38 05 00 000101 569 1081	100%	1.0	83,641	25,492
110	1000	Teacher, Science (MS)	101 38 05 00 000101 569 1081	100%	1.0	75,047	12,698
110	1000	Teacher, Science (MS)	101 38 05 00 000101 569 1081	100%	1.0	49,396	8,358
110	1000	Teacher, Science (MS)	101 38 05 00 000101 569 1081	100%	1.0	45,733	19,078
110	1000	Teacher, Science (MS)	101 38 05 00 000101 569 1081	25%	0.3	11,848	4,840
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 569 1081	100%	1.0	47,391	19,359
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 569 1081	100%	1.0	76,189	24,231
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 569 1081	100%	1.0	83,641	24,572
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 569 1081	100%	1.0	44,650	18,895
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 569 1081	100%	1.0	74,332	23,917
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 569 1081	100%	1.0	48,474	8,202
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 569 1081	100%	1.0	39,347	17,998
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 569 1081	100%	1.0	45,733	19,078
110	1000	Teacher, ESOL	101 38 05 00 140101 569 1351	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 06 00 000101 569 2021	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 06 00 000101 569 2021	100%	1.0	80,489	24,959
110	1000	Teacher, Interrelated	101 38 06 00 000101 569 2021	100%	1.0	45,733	19,078
110	1000	Teacher, Interrelated	101 38 06 00 000101 569 2021	100%	1.0	64,641	22,277
110	1000	Teacher, Interrelated	101 38 06 00 000101 569 2021	100%	1.0	47,391	19,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 569 2021	100%	1.0	60,600	21,594
110	1000	Teacher, Interrelated	101 38 06 00 000101 569 2021	100%	1.0	53,086	20,322
110	1000	Teacher, Interrelated	101 38 06 00 000101 569 2021	100%	1.0	44,650	18,895
110	1000	Teacher, Interrelated	101 38 06 00 000101 569 2021	100%	1.0	45,733	19,078
110	1000	Teacher, Interrelated	101 38 06 00 000101 569 2021	100%	1.0	55,269	20,692
110	1000	Teacher, MID/MoID	101 38 06 00 000101 569 2041	100%	1.0	39,347	6,658
110	1000	Teacher, MID/MoID	101 38 06 00 000101 569 2041	100%	1.0	64,641	10,937
110	1000	Teacher, S/PID	101 38 06 00 000101 569 2041	100%	1.0	62,239	21,871

DeKalb County School District

Budget Request Form - FY 2016-2017

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						4,794,871	1,657,376

ART, MUSIC, PE PERSONNEL (118)

118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 569 1081	100%	1.0	55,269	20,692
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 569 1081	100%	1.0	54,615	20,581
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 569 1081	100%	1.0	54,615	20,581
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 569 1081	100%	1.0	73,602	23,793

PRINCIPAL (130)

130	2400	Principal, Middle School	101 52 05 00 000101 569 0000	100%	1.0	103,683	17,544
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (MS)	101 52 05 81 000101 569 0000	100%	1.0	78,877	24,686
131	2400	Assistant Principal (MS)	101 52 05 81 000101 569 0000	100%	1.0	87,918	26,216
131	2400	Assistant Principal (MS)	101 52 05 81 000101 569 0000	100%	1.0	61,935	21,819

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 569 5071	100%	1.0	21,257	13,150
140	1000	Para, Special Ed	101 38 09 80 000101 569 2041	100%	1.0	21,257	3,596
140	1000	Para, Special Ed	101 38 09 80 000101 569 2041	100%	1.0	31,474	14,879
140	1000	Para, Special Ed	101 38 09 80 000101 569 2041	100%	1.0	30,947	14,790
140	1000	Para, Special Ed	101 38 09 80 000101 569 2041	100%	1.0	21,257	13,150
140	1000	Para, Special Ed	101 38 09 80 000101 569 2041	100%	1.0	21,257	13,150
140	1000	Para, Special Ed	101 38 09 80 000101 569 2041	100%	1.0	22,821	13,416
140	1000	Para, Special Ed	101 38 09 80 000101 569 2041	100%	1.0	21,257	13,150

CLERICAL PERSONNEL (142)

142	2100	Registrar 11 Month	101 42 02 82 000101 569 0000	100%	1.0	37,218	15,851
142	2400	Assistant, School Office	101 52 10 82 000101 569 0000	100%	1.0	22,960	3,884
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 569 0000	100%	1.0	44,991	17,166
142	2400	Secretary MS 10 Month	101 52 10 82 000101 569 0000	100%	1.0	28,817	14,430
142	2400	Secretary MS 10 Month	101 52 10 82 000101 569 0000	100%	1.0	29,358	14,521
142	2400	Secretary, 10-Month MS	101 52 10 82 000101 569 0000	100%	1.0	26,650	14,063

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (MS)	101 46 05 00 000101 569 1310	100%	1.0	55,269	20,692
165	2220	Media Specialist (MS)	101 46 05 00 000101 569 1310	100%	1.0	55,269	20,692

SECONDARY COUNSELOR (173)

173	2100	Counselor PT	101 42 06 83 000101 569 0000	100%	0.0	0	0
173	2100	Counselor I, Middle School	101 42 06 83 000101 569 0000	100%	1.0	47,391	19,359

DeKalb County School District

Budget Request Form - FY 2016-2017

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						4,794,871	1,657,376

173	2100	Counselor II Middle School	101 42 06 83 000101 569 0000	100%	1.0	75,698	24,148
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MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant MS	101 57 02 81 000101 569 0000	100%	1.0	43,613	7,380
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 569 0000	100%	1.0	28,531	11,737
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 569 0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 569 0000	100%	1.0	29,079	2,225
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 569 0000	100%	1.0	29,079	11,779
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 569 0000	100%	1.0	25,795	11,527
186	2600	Custodian II Part-Time (MS)	101 57 02 86 000101 569 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 569 0000	100%	1.0	31,851	11,991

OTHER MANAGEMENT PERSONNEL (190)

190	2100	Specialist, P/T Stud Supp Cert	101 42 04 00 000101 569 0000	100%	0.0	0	0
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DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	8,104,600	8,437,860	9,204,415	9,787,846
X	110	TEACHERS	4,151,736	3,930,925	4,550,429	4,843,792
X	113	SUBSTITUTES	2,990	1,263	0	0
X	118	ART,MUSIC,PE PERSONNEL	344,677	351,216	388,017	370,147
X	130	PRINCIPAL	89,930	94,872	99,466	107,590
X	131	ASSISTANT PRINCIPAL	282,335	292,493	307,792	403,711
X	140	AIDES AND PARAPROFESSIONALS	246,293	250,950	232,290	263,511
X	142	CLERICAL PERSONNEL	232,188	213,322	252,034	191,444
X	165	LIBRARIAN/MEDIA SPECIALIST	68,920	71,362	75,814	79,248
X	173	SECONDARY COUNSELOR	278,165	272,178	293,098	322,490
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	0	0	47,391
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	39,534	40,597	41,593	43,195
X	186	CUSTODIAL PERSONNEL	276,467	348,796	335,901	342,233
X	210	STATE HEALTH INSURANCE	1,105,109	1,107,987	1,206,605	1,257,352
X	230	TEACHERS RETIREMENT SYSTEM	700,783	727,205	894,718	948,304
X	290	OTHER EMPLOYEE BENEFITS	134,429	164,800	185,303	204,148
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	407,688	171,042	171,042
X	580	TRAVEL - EMPLOYEES	0	0	5,620	7,572
X	610	SUPPLIES	90,845	105,598	104,595	114,473
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	60,199	56,610	60,098	70,203
TOTAL EXPENSE			8,104,600	8,437,860	9,204,415	9,787,846

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)574 - MARTIN LUTHER KING, JR. HIGH

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	151,043	569,896	363,290

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 574 0000	OTHER COST-PROFESSIONAL/TECHNI	0	407,688	171,042	171,042
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 574 1041	TRAVEL-REGULAR	0	0	1,269	1,189
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DESCRIPTION

1000	580	X	101 38 32 00	000101 574 2021	TRAVEL-REGULAR	0	0	113	119
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DESCRIPTION

1000	580	X	101 38 32 00	000101 574 3011	TRAVEL-REGULAR	0	0	4,238	6,264
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DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 574 1041	SUPPLIES	17,824	17,629	18,865	17,682
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DESCRIPTION

1000	610	X	101 38 53 00	000101 574 2021	SUPPLIES	8,387	8,783	8,905	10,940
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DESCRIPTION

1000	610	X	101 38 53 00	000101 574 3011	SUPPLIES-TEACHING	19,066	30,079	22,637	33,463
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DESCRIPTION

1000	610	X	101 38 53 00	009101 574 3011	SUPPLIES-MEDIA	2,347	694	2,098	3,101
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DESCRIPTION

1000	610	X	101 38 53 01	000101 574 1041	SUPPLIES-PER PUPIL	27,287	29,135	30,030	28,138
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)574 - MARTIN LUTHER KING, JR. HIGH

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	151,043	569,896	363,290
1000	610	X	101 38 53 01 000101 574 2021	SUPPLIES-PER PUPIL	0	2,796	2,684	2,816
<i>DESCRIPTION</i>								
2220	610	X	101 38 53 00 009101 574 1310	SUPPLIES-MEDIA	15,933	16,483	19,376	18,333
<i>DESCRIPTION</i>								
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 000101 574 1041	EQUIPMENT	22,079	22,538	24,435	22,913
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 574 2021	EQUIPMENT	10,592	12,535	9,253	10,622
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 574 3011	EQUIPMENT	24,987	17,492	21,949	32,447
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 574 1041	EQUIPMENT-PER PUPIL	2,534	3,647	4,095	3,837
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 574 2021	EQUIPMENT-PER PUPIL	6	398	366	384
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2016-2017

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						7,014,752	2,409,804

TEACHERS (110)

110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 574 0000	100%	1.0	45,733	19,078
110	1000	Teacher (Allotted)	101 38 05 00 000101 574 1041	550%	5.5	266,605	107,480
110	1000	Teacher, Art High School	101 38 05 00 000101 574 1041	100%	1.0	51,944	20,129
110	1000	Teacher, Art High School	101 38 05 00 000101 574 1041	100%	1.0	65,961	22,501
110	1000	Teacher, Biology High School	101 38 05 00 000101 574 1041	100%	1.0	53,720	20,430
110	1000	Teacher, Biology High School	101 38 05 00 000101 574 1041	100%	1.0	50,719	19,922
110	1000	Teacher, Dance High School	101 38 05 00 000101 574 1041	100%	1.0	55,401	20,714
110	1000	Teacher, Drama High School	101 38 05 00 000101 574 1041	100%	1.0	62,239	21,871
110	1000	Teacher, Drama High School	101 38 05 00 000101 574 1041	100%	1.0	45,733	19,078
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	1.0	47,391	19,359
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	1.0	75,047	12,698
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	1.0	44,650	18,895
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	1.0	48,474	19,542
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	1.0	56,691	20,932
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	1.0	58,547	21,246
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	1.0	71,721	12,136
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	1.0	70,027	23,189
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	1.0	45,733	7,738
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	1.0	48,474	19,542
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	1.0	45,787	19,087
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	1.0	62,805	21,966
110	1000	Teacher, French HS	101 38 05 00 000101 574 1041	100%	1.0	65,870	22,486
110	1000	Teacher, History HS	101 38 05 00 000101 574 1041	100%	1.0	46,286	19,172
110	1000	Teacher, History HS	101 38 05 00 000101 574 1041	100%	1.0	46,542	19,215
110	1000	Teacher, History HS	101 38 05 00 000101 574 1041	100%	1.0	67,661	22,788
110	1000	Teacher, History HS	101 38 05 00 000101 574 1041	100%	1.0	47,391	19,359
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 574 1041	100%	1.0	48,474	19,542
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 574 1041	100%	1.0	76,189	24,231
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 574 1041	100%	1.0	63,380	22,064
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 574 1041	100%	1.0	45,733	19,078
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 574 1041	100%	1.0	48,474	19,542
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 574 1041	100%	1.0	55,682	20,762

DeKalb County School District

Budget Request Form - FY 2016-2017

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						7,014,752	2,409,804
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 574 1041	100%	1.0	57,513	21,071
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 574 1041	100%	1.0	47,391	19,359
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	1.0	59,744	21,448
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	50%	0.5	29,872	10,725
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	1.0	58,137	21,177
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	1.0	64,257	22,212
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	50%	0.5	24,698	9,848
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	1.0	64,285	22,217
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	1.0	45,733	19,078
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	1.0	75,047	24,038
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	1.0	47,391	8,019
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	1.0	53,086	20,322
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	50%	0.5	23,491	9,645
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	1.0	53,086	20,322
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	1.0	39,347	6,658
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 574 1041	100%	1.0	48,474	19,542
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 574 1041	100%	1.0	67,232	22,716
110	1000	Teacher, Physics High School	101 38 05 00 000101 574 1041	100%	1.0	47,391	8,019
110	1000	Teacher, Science - HS	101 38 05 00 000101 574 1041	100%	1.0	39,347	17,998
110	1000	Teacher, Science - HS	101 38 05 00 000101 574 1041	100%	1.0	66,807	11,303
110	1000	Teacher, Science - HS	101 38 05 00 000101 574 1041	100%	1.0	65,870	13,086
110	1000	Teacher, Science - HS	101 38 05 00 000101 574 1041	100%	1.0	45,733	19,078
110	1000	Teacher, Spanish High School	101 38 05 00 000101 574 1041	100%	1.0	55,682	9,422
110	1000	Teacher, Spanish High School	101 38 05 00 000101 574 1041	100%	1.0	48,474	19,542
110	1000	Teacher, Spanish High School	101 38 05 00 000101 574 1041	100%	1.0	72,160	23,549
110	1000	Teacher, Spanish High School	101 38 05 00 000101 574 1041	100%	1.0	61,915	21,816
110	1000	Teacher, Spanish High School	101 38 05 00 000101 574 1041	100%	1.0	44,650	18,895
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 574 3011	100%	1.0	58,547	21,246
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 574 3011	100%	1.0	72,366	23,585
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 574 3011	100%	1.0	39,347	17,998
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 574 3011	100%	1.0	70,114	23,203
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 574 3011	100%	1.0	57,513	9,731
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 574 3011	100%	1.0	55,682	20,762

DeKalb County School District

Budget Request Form - FY 2016-2017

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						7,014,752	2,409,804
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 574 3011	100%	1.0	64,611	22,272
110	1000	Teacher (Allotted)	101 38 05 00 140101 574 1351	50%	0.5	24,237	9,771
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	46,982	19,289
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	55,269	20,692
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	45,733	7,738
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	39,347	17,998
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	48,582	8,220
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	48,474	8,202
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	39,347	17,998
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	49,396	19,698
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	64,993	10,997
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	45,733	19,078
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	55,269	20,692
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	83,641	25,492
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	48,474	8,202
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	65,870	22,486
110	1000	Teacher, MID/MoID	101 38 06 00 000101 574 2031	100%	1.0	48,474	19,542
110	1000	Teacher, MID/MoID	101 38 06 00 000101 574 2031	100%	1.0	64,285	22,217
110	1000	Teacher, MID/MoID	101 38 06 00 000101 574 2031	100%	1.0	48,474	19,542
110	1000	Teacher, MID/MoID	101 38 06 00 000101 574 2031	100%	1.0	62,661	21,943
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 574 1041	100%	1.0	65,961	22,501
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 574 1041	100%	1.0	60,608	21,595
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 574 1041	100%	1.0	44,650	18,895
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 574 1041	100%	1.0	47,391	8,019
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 574 1041	100%	1.0	48,992	19,629
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 574 1041	100%	1.0	45,733	19,078
118	1000	Teacher, Music - Band HS	101 38 05 88 000101 574 1041	100%	1.0	56,812	20,953
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 574 0000	100%	1.0	107,590	29,544
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 574 0000	100%	1.0	69,041	23,022

DeKalb County School District

Budget Request Form - FY 2016-2017

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						7,014,752	2,409,804
131	2400	Assistant Principal (HS)	101 52 05 81 000101 574 0000	100%	1.0	86,256	25,935
131	2400	Assistant Principal (HS)	101 52 05 81 000101 574 0000	100%	1.0	73,960	12,514
131	2400	Assistant Principal (HS)	101 52 05 81 000101 574 0000	100%	1.0	93,157	26,078
131	2400	Specialist, Instructional Supp	101 52 05 81 000101 574 0000	100%	1.0	81,297	25,095
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 574 1041	100%	1.0	22,301	13,327
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 574 1041	100%	1.0	21,257	3,596
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 574 5071	100%	1.0	22,301	13,327
140	1000	Para, Special Ed	101 38 09 80 000101 574 2041	100%	1.0	24,101	13,632
140	1000	Para, Special Ed	101 38 09 80 000101 574 2041	100%	1.0	31,474	14,879
140	1000	Para, Special Ed	101 38 09 80 000101 574 2041	100%	1.0	24,101	13,632
140	1000	Para, Special Ed	101 38 09 80 000101 574 2041	100%	1.0	26,735	14,077
140	1000	Para, Special Ed	101 38 09 80 000101 574 2041	100%	1.0	24,101	13,632
140	1000	Para, Special Ed	101 38 09 80 000101 574 2041	100%	1.0	21,257	3,596
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 574 2041	100%	1.0	21,257	13,150
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 574 2041	100%	1.0	24,626	13,721
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month	101 42 02 82 000101 574 0000	100%	1.0	31,423	14,871
142	2400	Assistant, School Office	101 52 10 82 000101 574 0000	100%	1.0	26,234	13,993
142	2400	Assistant, School Office	101 52 10 82 000101 574 0000	100%	1.0	24,830	4,201
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 574 0000	100%	1.0	35,623	15,581
142	2400	Secretary 10-Month HS	101 52 10 82 000101 574 0000	100%	1.0	36,396	15,712
142	2400	Secretary 10-Month HS	101 52 10 82 000101 574 0000	100%	1.0	36,938	15,804
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 574 1310	100%	1.0	79,248	24,749
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 574 0000	100%	1.0	64,257	22,212
173	2100	Counselor I	101 42 06 83 000101 574 0000	100%	1.0	91,709	26,857
173	2100	Counselor I	101 42 06 83 000101 574 0000	100%	1.0	86,121	25,911
173	2100	Counselor II High School	101 42 06 83 000101 574 0000	100%	1.0	80,403	24,945
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Specialist, Student Supp-Cert	101 42 04 00 000101 574 0000	100%	1.0	47,391	19,359
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							

DeKalb County School District

Budget Request Form - FY 2016-2017

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						7,014,752	2,409,804

181	2600	Engineer, Plant HS	101 57 02 81 000101 574 0000	100%	1.0	43,195	19,022
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (High)	101 57 02 86 000101 574 0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 574 0000	100%	1.0	27,437	11,653
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 574 0000	100%	1.0	26,889	11,611
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 574 0000	100%	1.0	27,983	2,141
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 574 0000	100%	1.0	28,531	2,183
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 574 0000	100%	1.0	31,267	11,946
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 574 0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 574 0000	100%	1.0	30,173	11,862
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 574 0000	100%	1.0	26,889	2,057
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 574 0000	100%	1.0	25,795	1,973
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 574 0000	100%	1.0	26,889	11,611
186	2600	Custodian, Head	101 57 02 86 000101 574 0000	100%	1.0	38,790	18,056

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	7,080,584	7,092,743	7,326,251	7,634,162
X	110	TEACHERS	3,341,398	3,319,719	3,599,265	3,644,096
X	113	SUBSTITUTES	2,630	5,353	0	0
X	118	ART,MUSIC,PE PERSONNEL	357,258	340,193	246,614	294,880
X	130	PRINCIPAL	108,278	88,946	107,016	115,756
X	131	ASSISTANT PRINCIPAL	342,793	341,543	274,382	374,427
X	140	AIDES AND PARAPROFESSIONALS	284,110	260,317	331,156	297,530
X	142	CLERICAL PERSONNEL	221,661	230,276	238,788	232,056
X	165	LIBRARIAN/MEDIA SPECIALIST	51,203	53,040	56,010	58,137
X	173	SECONDARY COUNSELOR	221,957	238,273	201,507	251,189
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	45,896	47,130	48,311	50,173
X	186	CUSTODIAL PERSONNEL	280,075	281,121	272,396	282,189
X	210	STATE HEALTH INSURANCE	946,813	911,045	904,611	945,190
X	230	TEACHERS RETIREMENT SYSTEM	603,306	642,743	726,063	756,625
X	290	OTHER EMPLOYEE BENEFITS	137,571	150,714	156,422	161,782
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	79,429	35,999	35,999
X	580	TRAVEL - EMPLOYEES	1,899	0	4,220	5,001
X	610	SUPPLIES	85,630	84,772	78,358	79,985
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	48,106	18,129	45,133	49,147
TOTAL EXPENSE			7,080,584	7,092,743	7,326,251	7,634,162

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)576 - SOUTHWEST DEKALB H S

DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					135,635	182,330	163,710	170,132

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 576 0000	OTHER COST-PROFESSIONAL/TECHNI	0	79,429	35,999	35,999
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 576 1041	TRAVEL-REGULAR	0	0	1,002	873
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DESCRIPTION

1000	580	X	101 38 32 00	000101 576 2021	TRAVEL-REGULAR	0	0	60	75
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DESCRIPTION

1000	580	X	101 38 32 00	000101 576 3011	TRAVEL-REGULAR	1,899	0	3,158	4,053
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DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 576 1041	SUPPLIES	17,614	12,596	16,194	13,846
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DESCRIPTION

1000	610	X	101 38 53 00	000101 576 2021	SUPPLIES	8,044	6,649	3,759	6,750
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DESCRIPTION

1000	610	X	101 38 53 00	000101 576 3011	SUPPLIES-TEACHING	15,811	25,236	16,872	21,652
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DESCRIPTION

1000	610	X	101 38 53 00	009101 576 3011	SUPPLIES-MEDIA	1,485	0	1,564	2,007
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DESCRIPTION

1000	610	X	101 38 53 01	000101 576 1041	SUPPLIES-PER PUPIL	24,972	23,053	23,694	20,658
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)576 - SOUTHWEST DEKALB H S
DIVISION 120 Region IV Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	135,635	182,330	170,132
1000	610	X	101 38 53 01 000101 576 2021	SUPPLIES-PER PUPIL	1,462	1,694	1,408	1,782
<i>DESCRIPTION</i>								
2220	610	X	101 38 53 00 009101 576 1310	SUPPLIES-MEDIA	16,242	15,544	14,867	13,290
<i>DESCRIPTION</i>								
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 000101 576 1041	EQUIPMENT	22,059	5,726	19,309	16,877
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 576 2021	EQUIPMENT	7,942	7,483	6,041	8,215
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 576 3011	EQUIPMENT	14,612	631	16,360	20,995
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 576 1041	EQUIPMENT-PER PUPIL	3,494	4,057	3,231	2,817
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 576 2021	EQUIPMENT-PER PUPIL	0	231	192	243
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2016-2017

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						5,600,433	1,863,597

TEACHERS (110)

110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 576 0000	100%	1.0	64,641	22,277
110	1000	Teacher, Occ Ed-Distributive	101 38 05 00 000101 576 0000	100%	1.0	79,065	24,718
110	1000	Teacher, Biology High School	101 38 05 00 000101 576 1041	100%	1.0	76,476	23,438
110	1000	Teacher, Biology High School	101 38 05 00 000101 576 1041	100%	1.0	46,982	19,289
110	1000	Teacher, Biology High School	101 38 05 00 000101 576 1041	100%	1.0	76,189	24,231
110	1000	Teacher, Drama High School	101 38 05 00 000101 576 1041	50%	0.5	19,674	8,998
110	1000	Teacher, English - HS	101 38 05 00 000101 576 1041	100%	1.0	52,691	20,255
110	1000	Teacher, English - HS	101 38 05 00 000101 576 1041	100%	1.0	64,993	22,337
110	1000	Teacher, English - HS	101 38 05 00 000101 576 1041	50%	0.5	31,403	10,983
110	1000	Teacher, English - HS	101 38 05 00 000101 576 1041	100%	1.0	48,401	19,530
110	1000	Teacher, English - HS	101 38 05 00 000101 576 1041	100%	1.0	75,047	24,038
110	1000	Teacher, English - HS	101 38 05 00 000101 576 1041	100%	1.0	39,347	17,998
110	1000	Teacher, English - HS	101 38 05 00 000101 576 1041	100%	1.0	74,564	23,956
110	1000	Teacher, English - HS	101 38 05 00 000101 576 1041	100%	1.0	76,476	24,280
110	1000	Teacher, English - HS	101 38 05 00 000101 576 1041	100%	1.0	81,297	25,095
110	1000	Teacher, History HS	101 38 05 00 000101 576 1041	100%	1.0	57,513	21,071
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 576 1041	100%	1.0	57,513	21,071
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 576 1041	100%	1.0	77,071	24,380
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 576 1041	100%	1.0	59,744	21,448
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 576 1041	100%	1.0	55,682	20,762
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 576 1041	100%	1.0	63,380	22,064
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 576 1041	100%	1.0	50,719	8,582
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 576 1041	100%	1.0	67,232	22,716
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 576 1041	50%	0.5	33,987	11,421
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 576 1041	100%	1.0	50,365	19,862
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 576 1041	100%	1.0	64,257	22,212
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 576 1041	100%	1.0	64,285	22,217
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 576 1041	100%	1.0	75,047	24,038
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 576 1041	100%	1.0	55,682	20,762
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 576 1041	50%	0.5	29,872	10,725
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 576 1041	100%	1.0	55,269	20,692
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 576 1041	50%	0.5	19,674	8,998

DeKalb County School District

Budget Request Form - FY 2016-2017

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						5,600,433	1,863,597
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 576 1041	100%	1.0	78,825	24,677
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 576 1041	100%	1.0	45,787	19,087
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 576 1041	100%	1.0	55,401	20,714
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 576 1041	50%	0.5	22,894	9,544
110	1000	Teacher, Music - Strings HS	101 38 05 00 000101 576 1041	50%	0.5	37,523	12,019
110	1000	Teacher, P/T - Math (HS)	101 38 05 00 000101 576 1041	100%	0.0	0	0
110	1000	Teacher, Science - HS	101 38 05 00 000101 576 1041	100%	1.0	60,321	10,207
110	1000	Teacher, Science - HS	101 38 05 00 000101 576 1041	100%	1.0	65,961	22,501
110	1000	Teacher, Science - HS	101 38 05 00 000101 576 1041	100%	1.0	78,825	24,677
110	1000	Teacher, Science - HS	101 38 05 00 000101 576 1041	100%	1.0	69,117	23,035
110	1000	Teacher, Science - HS	101 38 05 00 000101 576 1041	100%	1.0	51,944	20,129
110	1000	Teacher, Spanish High School	101 38 05 00 000101 576 1041	100%	1.0	47,391	8,019
110	1000	Teacher, Spanish High School	101 38 05 00 000101 576 1041	100%	1.0	39,347	17,998
110	1000	Teacher, Spanish High School	101 38 05 00 000101 576 1041	100%	1.0	55,269	20,692
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 576 3011	100%	1.0	73,897	23,843
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 576 3011	100%	1.0	64,641	22,277
110	1000	Teacher, Culinary Arts HS	101 38 05 00 000101 576 3011	100%	1.0	69,142	23,039
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 576 3011	100%	1.0	71,721	23,476
110	1000	Teacher, OCC. Ed - WBL	101 38 05 00 000101 576 3011	100%	1.0	64,196	22,202
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1.0	59,566	21,418
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1.0	39,347	17,998
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1.0	64,257	21,505
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1.0	51,944	8,789
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1.0	62,147	21,855
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1.0	87,654	26,171
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1.0	64,611	22,272
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1.0	68,676	11,620
110	1000	Teacher, MID	101 38 06 00 000101 576 2021	100%	1.0	53,086	20,322
110	1000	Teacher, MID/MoID	101 38 06 00 000101 576 2041	100%	1.0	48,401	19,530
110	1000	Teacher, BD GNETS (000101)	101 38 06 00 000101 576 2051	100%	1.0	50,719	19,922
110	1000	Teacher, BD GNETS (000101)	101 38 06 00 000101 576 2051	100%	1.0	48,474	19,542

ART,MUSIC,PE PERSONNEL (118)

DeKalb County School District

Budget Request Form - FY 2016-2017

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						5,600,433	1,863,597

118	1000	Teacher, Art High School	101 38 05 88 000101 576 1041	100%	1.0	39,347	6,658
118	1000	Teacher, Art High School	101 38 05 88 000101 576 1041	100%	1.0	61,915	21,816
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 576 1041	100%	1.0	65,870	22,486
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 576 1041	100%	1.0	51,272	20,016
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 576 1041	100%	1.0	76,476	12,940

PRINCIPAL (130)

130	2400	Principal, High School	101 52 05 00 000101 576 0000	100%	1.0	115,756	30,926
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (HS)	101 52 05 81 000101 576 0000	100%	1.0	103,470	28,847
131	2400	Assistant Principal (HS)	101 52 05 81 000101 576 0000	100%	1.0	93,157	27,103
131	2400	Assistant Principal (HS)	101 52 05 81 000101 576 0000	100%	1.0	98,552	28,015
131	2400	Specialist, Instructional Supp	101 52 05 81 000101 576 0000	100%	1.0	79,248	24,749

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Instructional	101 38 07 80 000101 576 1041	100%	1.0	21,257	13,150
140	1000	Paraprofessional-MID/MOID	101 38 07 80 000101 576 1041	100%	1.0	21,257	3,596
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 576 5071	100%	1.0	24,101	4,078
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 576 2041	100%	1.0	21,257	13,150
140	1000	Para Phy Disab 1-1	101 38 09 80 000101 576 2041	100%	1.0	31,474	14,879
140	1000	Para, Special Ed	101 38 09 80 000101 576 2041	100%	1.0	24,626	4,167
140	1000	Para, Special Ed	101 38 09 80 000101 576 2041	100%	1.0	30,947	14,790
140	1000	Para, Special Ed	101 38 09 80 000101 576 2041	100%	1.0	21,257	3,596
140	1000	Para, Special Ed	101 38 09 80 000101 576 2041	100%	1.0	22,821	13,416
140	1000	Para, Special Ed	101 38 09 80 000101 576 2041	100%	1.0	31,474	5,325
140	1000	Para, Special Ed	101 38 09 80 000101 576 2041	100%	1.0	21,257	3,596
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 576 2051	100%	1.0	25,802	4,366

CLERICAL PERSONNEL (142)

142	2100	Registrar 11 Month	101 42 02 82 000101 576 0000	100%	1.0	39,537	16,244
142	2400	Assistant, School Office	101 52 10 82 000101 576 0000	100%	1.0	29,507	14,547
142	2400	Assistant, School Office	101 52 10 82 000101 576 0000	100%	1.0	24,364	4,123
142	2400	Assistant, School Office	101 52 10 82 000101 576 0000	100%	1.0	30,443	14,705
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 576 0000	100%	1.0	36,291	6,141
142	2400	Secretary 12-Month HS	101 52 10 82 000101 576 0000	100%	1.0	36,291	15,695
142	2400	Secretary 12-Month HS	101 52 10 82 000101 576 0000	100%	1.0	35,623	15,581

DeKalb County School District

Budget Request Form - FY 2016-2017

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									5,600,433	1,863,597		

LIBRARIAN/MEDIA SPECIALIST (165)

165 2220 Media Specialist (HS) 101 46 05 00 000101 576 1310 100% 1.0 58,137 21,177

SECONDARY COUNSELOR (173)

173 2100 Counselor I 101 42 06 83 000101 576 0000 100% 1.0 74,410 12,590
 173 2100 Counselor I 101 42 06 83 000101 576 0000 100% 1.0 50,476 19,881
 173 2100 Counselor I 101 42 06 83 000101 576 0000 100% 1.0 47,391 19,359
 173 2100 Counselor II High School 101 42 06 83 000101 576 0000 100% 1.0 78,912 24,692

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181 2600 Engineer, Plant HS 101 57 02 81 000101 576 0000 100% 1.0 50,173 13,392

CUSTODIAL PERSONNEL (186)

186 2600 Custodian 12 Month (High) 101 57 02 86 000101 576 0000 100% 1.0 25,795 1,973
 186 2600 Custodian 12 Month (High) 101 57 02 86 000101 576 0000 100% 1.0 25,795 11,527
 186 2600 Custodian 12 Month (High) 101 57 02 86 000101 576 0000 100% 1.0 28,531 11,737
 186 2600 Custodian 12 Month (High) 101 57 02 86 000101 576 0000 100% 1.0 30,173 11,862
 186 2600 Custodian 12 Month (High) 101 57 02 86 000101 576 0000 100% 1.0 25,795 11,527
 186 2600 Custodian 12 Month (High) 101 57 02 86 000101 576 0000 100% 1.0 27,437 11,653
 186 2600 Custodian 12 Month (High) 101 57 02 86 000101 576 0000 100% 1.0 31,267 11,946
 186 2600 Custodian 12 Month (High) 101 57 02 86 000101 576 0000 100% 1.0 27,437 11,653
 186 2600 Custodian 12 Month (High) 101 57 02 86 000101 576 0000 100% 1.0 25,795 11,527
 186 2600 Custodian I, 10 month (HS) 101 57 02 86 000101 576 0000 98% 0.0 0 0
 186 2600 Custodian, Head 101 57 02 86 000101 576 0000 100% 1.0 34,164 15,334

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	692,018	1,336,996	1,760,398	1,928,493
X	110	TEACHERS	38,552	380,823	523,174	677,786
X	118	ART,MUSIC,PE PERSONNEL	233,625	326,272	419,885	287,638
X	130	PRINCIPAL	103,811	106,611	111,774	117,449
X	131	ASSISTANT PRINCIPAL	0	14,193	52,965	72,774
X	140	AIDES AND PARAPROFESSIONALS	0	0	0	40,011
X	142	CLERICAL PERSONNEL	0	0	0	34,284
X	165	LIBRARIAN/MEDIA SPECIALIST	24,621	39,814	45,340	47,391
X	172	ELEMENTARY COUNSELOR	58,780	61,629	65,408	64,640
X	186	CUSTODIAL PERSONNEL	78,655	82,395	84,480	103,877
X	210	STATE HEALTH INSURANCE	66,396	158,195	217,285	235,775
X	230	TEACHERS RETIREMENT SYSTEM	58,736	125,856	178,799	190,015
X	290	OTHER EMPLOYEE BENEFITS	16,157	29,596	41,906	41,283
X	580	TRAVEL - EMPLOYEES	0	0	258	206
X	610	SUPPLIES	12,686	10,476	15,153	12,146
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	1,136	3,971	3,218
TOTAL EXPENSE			692,018	1,336,996	1,760,398	1,928,493

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					12,686	11,612	19,382	15,570

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 139 1021 TRAVEL-REGULAR	0	0	256	204
<i>DESCRIPTION</i>								
1000	580	X	101 38 32 00	000101 139 2021 TRAVEL-REGULAR	0	0	2	2
<i>DESCRIPTION</i>								

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 139 1021 SUPPLIES-TEACHING	5,481	4,336	4,880	3,878
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 00	000101 139 2021 SUPPLIES-TEACHING	0	0	397	397
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 01	000101 139 1021 SUPPLIES-PER PUPIL	4,383	3,681	6,050	4,818
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 01	000101 139 2021 SUPPLIES-PER PUPIL	0	0	44	44
<i>DESCRIPTION</i>								
2220	610	X	101 38 53 00	009101 139 1310 SUPPLIES-MEDIA	2,821	2,458	3,782	3,009
<i>DESCRIPTION</i>								

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

1000	730	X	101 61 92 00	000101 139 1021 EQUIPMENT	0	662	2,841	2,256
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00	000101 139 2021 EQUIPMENT	0	0	299	299
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	12,686	11,612	15,570
1000	730	X	101 61 92 01 000101 139 1021	EQUIPMENT-PER PUPIL	0	474	825	657
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 139 2021	EQUIPMENT-PER PUPIL	0	0	6	6
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)139 - WADSWORTH MAGNET SCHOOL FOR HIGH ACHEIVERS

DIVISION 120 Region V Schools

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE				JOB %	COUNT	SALARY	BENEFITS	
TOTAL EXPENSE								1,445,850	467,073		

TEACHERS (110)

110	1000	Teacher, Gifted	101	38	05	00	000101	139	2111	100%	1.0	44,650	18,895
110	1000	Teacher, Gifted	101	38	05	00	000101	139	2111	100%	1.0	44,650	18,895
110	1000	Teacher, Gifted	101	38	05	00	000101	139	2111	100%	1.0	64,257	22,212
110	1000	Teacher, Gifted	101	38	05	00	000101	139	2111	100%	1.0	74,332	23,917
110	1000	Teacher, Gifted	101	38	05	00	000101	139	2111	100%	1.0	62,661	21,943
110	1000	Teacher, Gifted	101	38	05	00	000101	139	2111	100%	1.0	76,596	24,300
110	1000	Teacher, Gifted	101	38	05	00	000101	139	2111	100%	1.0	66,807	22,643
110	1000	Teacher, Gifted	101	38	05	00	000101	139	2111	100%	1.0	80,489	24,959
110	1000	Teacher, Gifted	101	38	05	00	000101	139	2111	100%	1.0	44,650	18,895
110	1000	Teacher, Gifted	101	38	05	00	000101	139	2111	100%	1.0	67,975	22,841
110	1000	Teacher, Gifted	101	38	05	00	000101	139	2111	100%	1.0	50,719	19,922

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art PT	101	38	05	88	000101	139	1011	33%	0.0	0	0
118	1000	Teacher, Art PT	101	38	05	88	000101	139	1021	33%	0.0	0	0
118	1000	Teacher, Health and Phys. Ed.	101	38	05	88	000101	139	1031	50%	0.5	22,325	9,448
118	1000	Teacher, Health and Phys. Ed.	101	38	05	88	000101	139	1031	50%	0.5	22,866	6,276
118	1000	Teacher, Music - Band	101	38	05	88	000101	139	1031	13%	0.1	10,456	3,072
118	1000	Teacher, Music - Band	101	38	05	88	000101	139	1031	13%	0.1	6,681	2,548
118	1000	Teacher, Spanish	101	38	05	88	000101	139	1031	25%	0.3	22,341	6,615
118	1000	Teacher, Spanish	101	38	05	88	000101	139	1031	25%	0.3	9,837	4,500
118	1000	Teacher, Art PT	101	38	05	88	000101	139	1051	33%	0.0	0	0
118	1000	Teacher, Health and Phys. Ed.	101	38	05	88	000101	139	1051	50%	0.5	22,325	9,448
118	1000	Teacher, Health and Phys. Ed.	101	38	05	88	000101	139	1051	50%	0.5	22,866	6,276
118	1000	Teacher, Music - Band	101	38	05	88	000101	139	1051	38%	0.4	31,366	9,215
118	1000	Teacher, Music - Band	101	38	05	88	000101	139	1051	38%	0.4	20,043	7,644
118	1000	Teacher, Spanish	101	38	05	88	000101	139	1051	75%	0.8	67,021	19,845
118	1000	Teacher, Spanish	101	38	05	88	000101	139	1051	75%	0.8	29,511	13,498

PRINCIPAL (130)

130	2400	Principal, Elem School	101	52	05	00	000101	139	0000	100%	1.0	117,449	19,872
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101	52	05	80	000101	139	0000	100%	1.0	72,774	12,314
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AIDES AND PARAPROFESSIONALS (140)

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)139 - WADSWORTH MAGNET SCHOOL FOR HIGH ACHEIVERS

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						1,445,850	467,073

140 1000 Paraprofessional-ISS (ES) 101 38 07 80 000101 139 5071 100% 1.0 22,821 3,862

140 1000 Paraprofessional-ISS (ES) 101 38 07 80 000101 139 5071 50% 0.5 17,190 7,686

CLERICAL PERSONNEL (142)

142 2400 Bookkeeper (Elementary) 12 mo 101 52 10 82 000101 139 0000 100% 1.0 34,284 15,355

LIBRARIAN/MEDIA SPECIALIST (165)

165 2220 Media Specialist (ES) 101 46 05 00 000101 139 1310 100% 1.0 47,391 19,359

ELEMENTARY COUNSELOR (172)

172 1000 Counselor I 101 42 06 89 000101 139 1031 50% 0.5 32,320 5,468

172 1000 Counselor I 101 42 06 89 000101 139 1051 50% 0.5 32,320 5,468

CUSTODIAL PERSONNEL (186)

186 2600 Custodian 12 Month (Elem) 101 57 02 86 000101 139 0000 100% 1.0 34,004 12,155

186 2600 Custodian 12 Month (Elem) 101 57 02 86 000101 139 0000 100% 1.0 34,552 12,197

186 2600 Custodian, Head 101 57 02 86 000101 139 0000 100% 1.0 35,321 15,530

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,224,247	3,409,191	3,770,519	4,364,794
X	110	TEACHERS	1,699,893	1,760,464	1,993,061	2,391,296
X	118	ART,MUSIC,PE PERSONNEL	150,892	138,494	159,777	157,680
X	130	PRINCIPAL	96,971	99,586	104,409	109,709
X	131	ASSISTANT PRINCIPAL	55,365	51,948	54,869	61,739
X	140	AIDES AND PARAPROFESSIONALS	121,018	124,465	124,876	151,626
X	142	CLERICAL PERSONNEL	48,972	62,073	59,172	67,229
X	165	LIBRARIAN/MEDIA SPECIALIST	55,167	69,283	73,162	76,476
X	172	ELEMENTARY COUNSELOR	80,359	79,785	83,750	86,084
X	186	CUSTODIAL PERSONNEL	73,066	75,565	77,953	79,972
X	210	STATE HEALTH INSURANCE	465,997	476,828	507,298	588,143
X	230	TEACHERS RETIREMENT SYSTEM	282,831	310,372	378,597	431,713
X	290	OTHER EMPLOYEE BENEFITS	58,492	69,390	83,455	88,361
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	52,387	31,090	31,090
X	580	TRAVEL - EMPLOYEES	0	0	37	637
X	610	SUPPLIES	32,145	33,973	32,046	35,620
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,081	4,581	6,967	7,419
TOTAL EXPENSE			3,224,247	3,409,191	3,770,519	4,364,794

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)145 - CANBY LANE ELEM
DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					35,225	90,941	70,140	74,766

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 145 0000	OTHER COST-PROFESSIONAL/TECHNI	0	52,387	31,090	31,090
<i>DESCRIPTION</i>									

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 145 1021	TRAVEL-REGULAR	0	0	0	592
<i>DESCRIPTION</i>									

1000	580	X	101 38 32 00	000101 145 2021	TRAVEL-REGULAR	0	0	37	45
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 145 1021	SUPPLIES-TEACHING	6,459	7,236	5,977	6,956
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 145 2021	SUPPLIES-TEACHING	1,807	3,848	3,144	3,305
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 145 1021	SUPPLIES-PER PUPIL	13,506	12,242	12,716	14,014
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 145 2021	SUPPLIES-PER PUPIL	1,244	1,190	880	1,056
<i>DESCRIPTION</i>									

2220	610	X	101 38 53 00	009101 145 1310	SUPPLIES-MEDIA	9,128	9,457	9,329	10,289
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 145 1021	EQUIPMENT	446	924	653	683
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)145 - CANBY LANE ELEM

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					35,225	90,941	70,140	74,766

DESCRIPTION

1000	730	X	101 61 92 00	000101 145 2021 EQUIPMENT	1,692	891	3,635	4,681
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DESCRIPTION

1000	730	X	101 61 92 01	000101 145 1021 EQUIPMENT-PER PUPIL	942	2,687	2,559	1,911
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DESCRIPTION

1000	730	X	101 61 92 01	000101 145 2021 EQUIPMENT-PER PUPIL	0	80	120	144
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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								3,181,811	1,108,217		

TEACHERS (110)

110	1000	Teacher (Allotted)	101	38	05	00	000101	145	1011	130%	1.3	63,015	25,404
110	1000	Teacher, Kindergarten	101	38	05	00	000101	145	1011	100%	1.0	45,733	19,078
110	1000	Teacher, Kindergarten	101	38	05	00	000101	145	1011	100%	1.0	70,114	23,203
110	1000	Teacher, Kindergarten	101	38	05	00	000101	145	1011	100%	1.0	64,257	22,212
110	1000	Teacher, Kindergarten	101	38	05	00	000101	145	1011	100%	1.0	83,641	25,492
110	1000	Teacher, Kindergarten	101	38	05	00	000101	145	1011	100%	1.0	47,391	19,359
110	1000	Teacher (Allotted)	101	38	05	00	000101	145	1021	200%	2.0	96,948	39,083
110	1000	Teacher, Grade 1	101	38	05	00	000101	145	1021	100%	1.0	61,915	21,816
110	1000	Teacher, Grade 1	101	38	05	00	000101	145	1021	100%	1.0	48,582	19,560
110	1000	Teacher, Grade 1	101	38	05	00	000101	145	1021	100%	1.0	53,720	20,430
110	1000	Teacher, Grade 1	101	38	05	00	000101	145	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 1	101	38	05	00	000101	145	1021	100%	1.0	47,391	8,019
110	1000	Teacher, Grade 2	101	38	05	00	000101	145	1021	100%	1.0	70,114	11,863
110	1000	Teacher, Grade 2	101	38	05	00	000101	145	1021	100%	1.0	62,805	21,966
110	1000	Teacher, Grade 2	101	38	05	00	000101	145	1021	100%	1.0	64,285	22,217
110	1000	Teacher, Grade 2	101	38	05	00	000101	145	1021	100%	1.0	75,047	23,212
110	1000	Teacher, Grade 3	101	38	05	00	000101	145	1021	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 3	101	38	05	00	000101	145	1021	100%	1.0	59,744	21,448
110	1000	Teacher, Grade 3	101	38	05	00	000101	145	1021	100%	1.0	67,661	22,788
110	1000	Teacher, Grade 3	101	38	05	00	000101	145	1021	100%	1.0	65,870	22,486
110	1000	Teacher (Allotted)	101	38	05	00	000101	145	1051	200%	2.0	96,948	39,083
110	1000	Teacher, Grade 4	101	38	05	00	000101	145	1051	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 4	101	38	05	00	000101	145	1051	100%	1.0	66,807	22,643
110	1000	Teacher, Grade 4	101	38	05	00	000101	145	1051	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 4	101	38	05	00	000101	145	1051	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 5	101	38	05	00	000101	145	1051	100%	1.0	53,447	20,383
110	1000	Teacher, Grade 5	101	38	05	00	000101	145	1051	50%	0.5	24,237	9,771
110	1000	Teacher, Grade 5	101	38	05	00	000101	145	1051	100%	1.0	58,547	21,246
110	1000	Teacher, Grade 5 Lang. Arts	101	38	05	00	000101	145	1051	63%	0.6	47,798	8,355
110	1000	Teacher, Grade 5 Soc. Stud.	101	38	05	00	000101	145	1051	38%	0.4	28,678	5,013
110	1000	Teacher, Science Lab ES	101	38	05	00	000101	145	1051	100%	1.0	45,787	19,087
110	1000	Teacher, EIP Reading Gr 1-3	101	38	05	00	000101	145	1071	100%	1.0	72,160	23,549

DeKalb County School District

Budget Request Form - FY 2016-2017

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						3,181,811	1,108,217

110	1000	Teacher, EIP Reading 4-5	101 38 05 00 000101 145 1091	100%	1.0	66,807	22,643
110	1000	Teacher, Gifted	101 38 05 00 000101 145 2111	100%	1.0	66,807	22,643
110	1000	Teacher, ESOL	101 38 05 00 140101 145 1351	50%	0.5	30,958	10,908
110	1000	Teacher, Interrelated	101 38 06 00 000101 145 2031	100%	1.0	57,513	21,071
110	1000	Teacher, Interrelated	101 38 06 00 000101 145 2031	100%	1.0	49,396	19,698
110	1000	Teacher, MID/MoID	101 38 06 00 000101 145 2031	100%	1.0	76,476	24,280
110	1000	Teacher, MID/MoID	101 38 06 00 000101 145 2031	100%	1.0	60,608	21,595
110	1000	Teacher, MID/MoID	101 38 06 00 000101 145 2031	100%	1.0	49,396	19,698
110	1000	Teacher, MID/MoID	101 38 06 00 000101 145 2031	100%	1.0	58,137	21,177

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 145 1011	33%	0.3	16,142	6,507
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 145 1011	33%	0.3	16,890	6,634
118	1000	Teacher, Music - Band	101 38 05 88 000101 145 1011	6%	0.1	3,350	1,197
118	1000	Teacher, Spanish	101 38 05 88 000101 145 1011	33%	0.3	16,142	6,507
118	1000	Teacher, Art	101 38 05 88 000101 145 1021	33%	0.3	16,142	6,507
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 145 1021	33%	0.3	16,890	6,634
118	1000	Teacher, Music - Band	101 38 05 88 000101 145 1021	6%	0.1	3,350	1,197
118	1000	Teacher, Spanish	101 38 05 88 000101 145 1021	33%	0.3	16,142	6,507
118	1000	Teacher, Art	101 38 05 88 000101 145 1051	33%	0.3	16,191	6,527
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 145 1051	33%	0.3	16,890	6,646
118	1000	Teacher, Music - Band	101 38 05 88 000101 145 1051	6%	0.1	3,360	1,200
118	1000	Teacher, Spanish	101 38 05 88 000101 145 1051	33%	0.3	16,191	6,527

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 145 0000	100%	1.0	109,709	29,902
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 145 0000	100%	1.0	61,739	10,446
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AIDES AND PARAPROFESSIONALS (140)

140	1000	Para, Special Ed	101 38 09 80 000101 145 2041	100%	1.0	21,257	3,596
140	1000	Para, Special Ed	101 38 09 80 000101 145 2041	100%	1.0	31,474	14,879
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 145 2041	100%	1.0	22,821	13,416
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 145 2041	100%	1.0	23,343	13,504
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 145 2041	100%	1.0	31,474	14,879
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 145 2041	100%	1.0	21,257	13,150

DeKalb County School District

Budget Request Form - FY 2016-2017

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	3,181,811	1,108,217	

CLERICAL PERSONNEL (142)

142	2400	Bookkeeper (Elementary) 12 mo	101	52	10	82	000101	145	0000	100%	1.0	34,284	7,515
142	2400	Secretary, 12 Month	101	52	10	82	000101	145	0000	100%	1.0	32,945	15,128

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101	46	05	00	000101	145	1310	100%	1.0	76,476	23,438
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ELEMENTARY COUNSELOR (172)

172	1000	Counselor I	101	42	06	89	000101	145	1011	17%	0.2	12,884	4,068
172	1000	Counselor I	101	42	06	89	000101	145	1011	33%	0.3	15,782	6,446
172	1000	Counselor I	101	42	06	89	000101	145	1021	17%	0.2	12,884	4,068
172	1000	Counselor I	101	42	06	89	000101	145	1021	33%	0.3	15,782	6,446
172	1000	Counselor I	101	42	06	89	000101	145	1051	17%	0.2	12,923	4,080
172	1000	Counselor I	101	42	06	89	000101	145	1051	33%	0.3	15,829	6,466

CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (Elem)	101	57	02	86	000101	145	0000	100%	1.0	25,795	1,973
186	2600	Custodian 12 Month (Elem)	101	57	02	86	000101	145	0000	100%	1.0	25,795	1,973
186	2600	Custodian, Head	101	57	02	86	000101	145	0000	100%	1.0	28,382	11,725

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,480,766	3,693,976	4,074,099	4,359,704
X	110	TEACHERS	1,702,230	1,826,392	2,079,658	2,144,282
X	113	SUBSTITUTES	0	0	0	0
X	118	ART,MUSIC,PE PERSONNEL	243,649	182,492	175,647	183,989
X	130	PRINCIPAL	101,074	103,800	108,827	114,352
X	131	ASSISTANT PRINCIPAL	66,545	68,396	72,176	127,015
X	140	AIDES AND PARAPROFESSIONALS	245,989	265,468	286,924	347,663
X	142	CLERICAL PERSONNEL	67,098	69,458	71,070	72,884
X	165	LIBRARIAN/MEDIA SPECIALIST	38,098	47,784	50,621	53,720
X	172	ELEMENTARY COUNSELOR	55,844	64,166	57,776	60,549
X	186	CUSTODIAL PERSONNEL	93,671	101,691	86,639	102,876
X	210	STATE HEALTH INSURANCE	462,434	506,659	545,251	594,968
X	230	TEACHERS RETIREMENT SYSTEM	312,161	348,163	418,564	434,475
X	290	OTHER EMPLOYEE BENEFITS	59,853	76,816	84,740	88,577
X	580	TRAVEL - EMPLOYEES	0	0	524	502
X	610	SUPPLIES	30,075	31,430	29,258	28,260
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,045	1,261	6,424	5,592
TOTAL EXPENSE			3,480,766	3,693,976	4,074,099	4,359,704

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)148 - CEDAR GROVE ELEM

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					32,120	32,691	36,206	34,354

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 148 1021	TRAVEL-REGULAR	0	0	481	462
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 148 2021	TRAVEL-REGULAR	0	0	43	40
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 148 1021	SUPPLIES-TEACHING	5,534	7,790	5,561	5,560
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 148 2021	SUPPLIES-TEACHING	3,523	3,004	2,847	2,692
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 148 1021	SUPPLIES-PER PUPIL	12,458	11,518	11,374	10,934
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 148 2021	SUPPLIES-PER PUPIL	726	832	1,012	946
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 148 1310	SUPPLIES-MEDIA	7,835	8,287	8,464	8,128
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 148 1021	EQUIPMENT	261	121	674	700
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 148 2021	EQUIPMENT	1,129	570	4,061	3,272
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)148 - CEDAR GROVE ELEM

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	32,120	32,691	34,354
1000	730	X	101 61 92 01 000101 148 1021	EQUIPMENT-PER PUPIL	655	570	1,551	1,491
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 148 2021	EQUIPMENT-PER PUPIL	0	0	138	129
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2016-2017

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								3,207,330	1,118,020		

TEACHERS (110)

110	1000	Teacher, Literacy Coach-ES	101	38	05	00	000101	148	0000	100%	1.0	67,975	22,841
110	1000	Teacher, Kindergarten	101	38	05	00	000101	148	1011	100%	1.0	45,733	19,078
110	1000	Teacher, Kindergarten	101	38	05	00	000101	148	1011	100%	1.0	48,401	19,530
110	1000	Teacher, Kindergarten	101	38	05	00	000101	148	1011	100%	1.0	75,047	24,038
110	1000	Teacher, Kindergarten	101	38	05	00	000101	148	1011	100%	1.0	48,401	19,530
110	1000	Teacher, Grade 1	101	38	05	00	000101	148	1021	100%	1.0	53,447	20,383
110	1000	Teacher, Grade 1	101	38	05	00	000101	148	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 1	101	38	05	00	000101	148	1021	100%	1.0	53,025	20,312
110	1000	Teacher, Grade 1	101	38	05	00	000101	148	1021	100%	1.0	53,720	20,430
110	1000	Teacher, Grade 2	101	38	05	00	000101	148	1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 2	101	38	05	00	000101	148	1021	100%	1.0	53,447	20,383
110	1000	Teacher, Grade 2	101	38	05	00	000101	148	1021	100%	1.0	69,117	23,035
110	1000	Teacher, Grade 2	101	38	05	00	000101	148	1021	100%	1.0	57,513	9,731
110	1000	Teacher, Grade 3	101	38	05	00	000101	148	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 3	101	38	05	00	000101	148	1021	100%	1.0	82,064	25,226
110	1000	Teacher, Grade 3	101	38	05	00	000101	148	1021	100%	1.0	83,641	14,152
110	1000	Teacher, Grade 3	101	38	05	00	000101	148	1021	100%	1.0	53,720	20,430
110	1000	Teacher, Grade 4	101	38	05	00	000101	148	1051	100%	1.0	52,691	20,255
110	1000	Teacher, Grade 4	101	38	05	00	000101	148	1051	100%	1.0	65,870	22,486
110	1000	Teacher, Grade 4	101	38	05	00	000101	148	1051	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 4 Science	101	38	05	00	000101	148	1051	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 5	101	38	05	00	000101	148	1051	100%	1.0	59,744	21,448
110	1000	Teacher, Grade 5	101	38	05	00	000101	148	1051	100%	1.0	66,807	22,643
110	1000	Teacher, Grade 5 Math	101	38	05	00	000101	148	1051	100%	1.0	64,993	22,337
110	1000	Teacher, EIP Reading-Primary	101	38	05	00	000101	148	1071	50%	0.5	33,987	11,421
110	1000	Teacher, EIP Reading 4-5	101	38	05	00	000101	148	1091	50%	0.5	31,403	10,983
110	1000	Teacher, Gifted	101	38	05	00	000101	148	2111	50%	0.5	33,987	11,421
110	1000	Teacher, ESOL	101	38	05	00	140101	148	1351	50%	0.5	31,403	10,983
110	1000	Teacher, Interrelated	101	38	06	00	000101	148	2021	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101	38	06	00	000101	148	2021	100%	1.0	62,805	21,966
110	1000	Teacher, Interrelated	101	38	06	00	000101	148	2021	100%	1.0	60,600	21,594
110	1000	Teacher, Interrelated	101	38	06	00	000101	148	2021	100%	1.0	53,025	20,312

DeKalb County School District

Budget Request Form - FY 2016-2017

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						3,207,330	1,118,020

110	1000	Teacher, Interrelated	101 38 06 00 000101 148 2021	100%	1.0	53,025	20,312
110	1000	Teacher, Interrelated	101 38 06 00 000101 148 2021	100%	1.0	53,025	20,312
110	1000	Teacher, MID/MoID	101 38 06 00 000101 148 2031	100%	1.0	65,961	11,161
110	1000	Teacher, MID/MoID	101 38 06 00 000101 148 2031	100%	1.0	76,476	24,280
110	1000	Teacher, MID/MoID	101 38 06 00 000101 148 2031	100%	1.0	91,083	13,754
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 148 2041	100%	1.0	60,608	21,595

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 148 1011	33%	0.3	17,073	6,664
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 148 1011	33%	0.3	24,098	4,078
118	1000	Teacher, Music - Band	101 38 05 88 000101 148 1011	8%	0.1	5,228	1,829
118	1000	Teacher, Music General	101 38 05 88 000101 148 1011	33%	0.3	14,869	6,292
118	1000	Teacher, Art	101 38 05 88 000101 148 1021	33%	0.3	17,073	6,664
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 148 1021	33%	0.3	24,098	4,078
118	1000	Teacher, Music - Band	101 38 05 88 000101 148 1021	8%	0.1	5,228	1,829
118	1000	Teacher, Music General	101 38 05 88 000101 148 1021	33%	0.3	14,869	6,292
118	1000	Teacher, Art	101 38 05 88 000101 148 1051	33%	0.3	17,125	6,686
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 148 1051	33%	0.3	24,170	4,090
118	1000	Teacher, Music - Band	101 38 05 88 000101 148 1051	8%	0.1	5,245	1,834
118	1000	Teacher, Music General	101 38 05 88 000101 148 1051	33%	0.3	14,913	6,311

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 148 0000	100%	1.0	114,352	30,688
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 148 0000	100%	1.0	79,624	24,812
131	2400	Specialist, Instructional Supp	101 52 05 80 000101 148 0000	100%	1.0	47,391	8,019

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional (Allotted)	101 38 07 80 000101 148 1011	50%	0.5	24,237	9,771
140	1000	Paraprofessional (Allotted)	101 38 07 80 000101 148 1011	50%	0.5	24,237	9,771
140	1000	Para, Spec Ed	101 38 09 80 000101 148 2041	100%	1.0	28,315	14,345
140	1000	Para, Spec Ed	101 38 09 80 000101 148 2041	100%	1.0	29,367	14,523
140	1000	Para, Spec Ed	101 38 09 80 000101 148 2041	100%	1.0	24,101	13,632
140	1000	Para, Spec Ed	101 38 09 80 000101 148 2041	100%	1.0	24,101	13,632
140	1000	Para, Spec Ed	101 38 09 80 000101 148 2041	100%	1.0	22,821	3,862
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 148 2041	100%	1.0	30,420	14,701

DeKalb County School District

Budget Request Form - FY 2016-2017

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						3,207,330	1,118,020
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 148 2041	100%	1.0	22,821	13,416
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 148 2041	100%	1.0	31,474	14,879
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 148 2041	100%	1.0	31,474	14,879
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 148 2041	100%	1.0	31,474	14,879
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 148 2041	100%	1.0	22,821	13,416
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 148 0000	100%	1.0	42,984	16,827
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 148 0000	100%	1.0	29,900	5,059
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 148 1310	100%	1.0	53,720	20,430
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 148 1011	33%	0.3	20,183	7,191
172	1000	Counselor I	101 42 06 89 000101 148 1021	33%	0.3	20,183	7,191
172	1000	Counselor I	101 42 06 89 000101 148 1051	33%	0.3	20,183	7,203
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 148 0000	50%	0.5	13,992	5,847
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 148 0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 148 0000	100%	1.0	31,815	11,988
186	2600	Custodian, Head	101 57 02 86 000101 148 0000	100%	1.0	31,274	14,846

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)154 - CLIFTON 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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,141,409	2,589,026	2,942,022	2,948,219
X	110	TEACHERS	1,050,342	1,226,857	1,342,858	1,412,871
X	118	ART,MUSIC,PE PERSONNEL	126,100	176,500	196,581	177,722
X	130	PRINCIPAL	87,394	89,751	94,098	98,875
X	131	ASSISTANT PRINCIPAL	80,755	83,000	87,588	73,163
X	140	AIDES AND PARAPROFESSIONALS	71,959	115,737	193,923	165,776
X	142	CLERICAL PERSONNEL	62,453	68,744	70,451	72,245
X	165	LIBRARIAN/MEDIA SPECIALIST	35,346	57,485	66,992	72,160
X	172	ELEMENTARY COUNSELOR	55,045	57,284	61,296	67,593
X	186	CUSTODIAL PERSONNEL	50,163	50,490	52,809	54,177
X	210	STATE HEALTH INSURANCE	272,085	347,997	391,895	366,339
X	230	TEACHERS RETIREMENT SYSTEM	196,038	246,380	305,586	309,487
X	290	OTHER EMPLOYEE BENEFITS	38,898	49,757	57,551	57,996
X	580	TRAVEL - EMPLOYEES	0	0	10	327
X	610	SUPPLIES	14,008	17,009	17,734	17,197
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	825	2,034	2,650	2,291
TOTAL EXPENSE			2,141,409	2,589,026	2,942,022	2,948,219

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)154 - CLIFTON ELEM

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	14,832	19,043	19,815

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 154 1021	TRAVEL-REGULAR	0	0	0	318
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 154 2021	TRAVEL-REGULAR	0	0	10	9
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 154 1021	SUPPLIES-TEACHING	2,628	3,713	3,666	3,280
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 154 2021	SUPPLIES-TEACHING	728	1,084	1,154	814
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 154 1021	SUPPLIES-PER PUPIL	5,841	7,018	7,392	7,524
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 154 2021	SUPPLIES-PER PUPIL	83	208	242	220
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 154 1310	SUPPLIES-MEDIA	4,727	4,986	5,280	5,359
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 154 1021	EQUIPMENT	0	200	212	211
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 154 2021	EQUIPMENT	571	937	1,397	1,024
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)154 - CLIFTON ELEM

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	14,832	19,043	19,815

1000	730	X	101 61 92 01 000101 154 1021	EQUIPMENT-PER PUPIL	254	897	1,008	1,026
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DESCRIPTION

1000	730	X	101 61 92 01 000101 154 2021	EQUIPMENT-PER PUPIL	0	0	33	30
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)154 - CLIFTON ELEM

DIVISION 120 Region V Schools

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE					JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE									2,194,582	733,822	

TEACHERS (110)

110	1000	Teacher, Computer Tech. ES	101	38	05	00	000101	154	1011	17%	0.2	13,664	4,200
110	1000	Teacher, Kindergarten	101	38	05	00	000101	154	1011	100%	1.0	65,870	22,486
110	1000	Teacher, Kindergarten	101	38	05	00	000101	154	1011	100%	1.0	39,347	6,658
110	1000	Teacher, Kindergarten	101	38	05	00	000101	154	1011	100%	1.0	55,682	20,762
110	1000	Teacher (Allotted)	101	38	05	00	000101	154	1021	50%	0.5	24,237	9,771
110	1000	Teacher, Computer Tech. ES	101	38	05	00	000101	154	1021	17%	0.2	13,664	4,200
110	1000	Teacher, Grade 1	101	38	05	00	000101	154	1021	100%	1.0	65,870	21,761
110	1000	Teacher, Grade 1	101	38	05	00	000101	154	1021	100%	1.0	76,476	24,280
110	1000	Teacher, Grade 1	101	38	05	00	000101	154	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 2	101	38	05	00	000101	154	1021	100%	1.0	58,137	21,177
110	1000	Teacher, Grade 2	101	38	05	00	000101	154	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 2	101	38	05	00	000101	154	1021	100%	1.0	55,401	20,714
110	1000	Teacher, Grade 3	101	38	05	00	000101	154	1021	100%	1.0	73,602	23,793
110	1000	Teacher, Grade 3	101	38	05	00	000101	154	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 3	101	38	05	00	000101	154	1021	100%	1.0	47,391	19,359
110	1000	Teacher, Magnet Grade 3	101	38	05	00	000101	154	1021	100%	1.0	55,401	20,714
110	1000	Teacher, Computer Tech. ES	101	38	05	00	000101	154	1051	17%	0.2	13,705	4,213
110	1000	Teacher, Grade 4	101	38	05	00	000101	154	1051	100%	1.0	55,682	20,762
110	1000	Teacher, Grade 4	101	38	05	00	000101	154	1051	100%	1.0	73,602	23,793
110	1000	Teacher, Grade 4	101	38	05	00	000101	154	1051	100%	1.0	55,269	20,692
110	1000	Teacher, Grade 5	101	38	05	00	000101	154	1051	100%	1.0	60,600	21,594
110	1000	Teacher, Grade 5 Math	101	38	05	00	000101	154	1051	100%	1.0	65,961	22,501
110	1000	Teacher, Grade 5 Reading	101	38	05	00	000101	154	1051	100%	1.0	65,870	21,761
110	1000	Teacher, Gifted	101	38	05	00	000101	154	2111	100%	1.0	60,600	21,594
110	1000	Teacher, ESOL	101	38	05	00	140101	154	1351	50%	0.5	41,032	12,612
110	1000	Teacher, Interrelated	101	38	06	00	000101	154	2021	100%	1.0	60,608	21,595
110	1000	Teacher, Interrelated	101	38	06	00	000101	154	2021	100%	1.0	73,602	23,793

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101	38	05	88	000101	154	1011	17%	0.2	6,551	2,997
118	1000	Teacher, Health and Phys. Ed.	101	38	05	88	000101	154	1011	33%	0.3	25,467	8,085
118	1000	Teacher, Health and Phys. Ed.	101	38	05	88	000101	154	1011	33%	0.3	21,935	7,487
118	1000	Teacher, Music - Band	101	38	05	88	000101	154	1011	8%	0.1	5,228	1,829

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)154 - CLIFTON ELEM

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,194,582	733,822
118	1000	Teacher, Art	101 38 05 88 000101 154 1021	17%	0.2	6,551	2,997
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 154 1021	33%	0.3	25,467	8,085
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 154 1021	33%	0.3	21,935	7,487
118	1000	Teacher, Music - Band	101 38 05 88 000101 154 1021	8%	0.1	5,228	1,829
118	1000	Teacher, Art	101 38 05 88 000101 154 1051	17%	0.2	6,571	3,006
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 154 1051	33%	0.3	25,543	8,110
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 154 1051	33%	0.3	22,001	7,511
118	1000	Teacher, Music - Band	101 38 05 88 000101 154 1051	8%	0.1	5,245	1,834
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 154 0000	100%	1.0	98,875	28,069
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 154 0000	100%	1.0	73,163	12,379
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 154 1011	100%	1.0	21,257	3,596
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 154 1011	100%	1.0	20,961	13,100
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 154 1011	100%	1.0	30,420	14,701
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 154 2041	100%	1.0	21,257	3,596
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 154 2041	100%	1.0	21,257	3,596
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 154 2041	100%	1.0	21,257	3,596
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 154 2041	100%	1.0	29,367	14,523
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 154 0000	100%	1.0	39,637	16,260
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 154 0000	100%	1.0	32,608	15,071
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 154 1310	100%	1.0	72,160	23,549
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 154 1011	33%	0.3	22,531	3,812
172	1000	Counselor I	101 42 06 89 000101 154 1021	33%	0.3	22,531	3,812
172	1000	Counselor I	101 42 06 89 000101 154 1051	33%	0.3	22,531	3,812
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 154 0000	100%	1.0	25,795	1,973
186	2600	Custodian, Head	101 57 02 86 000101 154 0000	100%	1.0	28,382	14,356

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,358,979	3,465,712	3,789,806	4,005,009
X	110	TEACHERS	1,701,778	1,739,062	1,922,261	1,849,796
X	113	SUBSTITUTES	0	0	0	0
X	118	ART,MUSIC,PE PERSONNEL	160,789	162,022	216,582	237,882
X	130	PRINCIPAL	87,394	89,751	94,098	98,875
X	131	ASSISTANT PRINCIPAL	60,456	62,137	65,571	149,885
X	140	AIDES AND PARAPROFESSIONALS	210,082	184,790	188,636	240,261
X	142	CLERICAL PERSONNEL	69,836	71,507	70,574	79,946
X	165	LIBRARIAN/MEDIA SPECIALIST	58,407	71,026	74,770	79,248
X	172	ELEMENTARY COUNSELOR	82,492	95,484	104,525	110,080
X	186	CUSTODIAL PERSONNEL	106,470	126,234	87,891	120,545
X	210	STATE HEALTH INSURANCE	426,495	429,245	456,135	513,433
X	230	TEACHERS RETIREMENT SYSTEM	297,011	325,082	394,521	410,171
X	290	OTHER EMPLOYEE BENEFITS	61,975	76,900	79,728	82,875
X	580	TRAVEL - EMPLOYEES	0	0	527	476
X	610	SUPPLIES	34,682	30,683	28,858	26,713
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,112	1,788	5,129	4,823
TOTAL EXPENSE			3,358,979	3,465,712	3,789,806	4,005,009

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)156 - COLUMBIA ELEM

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					35,794	32,471	34,514	32,012

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 156 1021	TRAVEL-REGULAR	0	0	501	446
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 156 2021	TRAVEL-REGULAR	0	0	26	30
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 156 1021	SUPPLIES-TEACHING	6,508	5,623	5,594	5,045
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 156 2021	SUPPLIES-TEACHING	4,398	3,721	2,187	2,654
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 156 1021	SUPPLIES-PER PUPIL	14,005	14,639	11,858	10,560
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 156 2021	SUPPLIES-PER PUPIL	676	825	616	704
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 156 1310	SUPPLIES-MEDIA	9,096	5,875	8,603	7,750
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 156 1021	EQUIPMENT	200	0	431	442
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 156 2021	EQUIPMENT	0	1,788	2,997	2,845
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)156 - COLUMBIA ELEM

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	35,794	32,471	32,012

1000	730	X	101 61 92 01 000101 156 1021	EQUIPMENT-PER PUPIL	912	0	1,617	1,440
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DESCRIPTION

1000	730	X	101 61 92 01 000101 156 2021	EQUIPMENT-PER PUPIL	0	0	84	96
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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						2,966,518	1,006,479

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 156 1011	100%	1.0	67,975	22,841
110	1000	Teacher, Kindergarten	101 38 05 00 000101 156 1011	100%	1.0	44,650	7,555
110	1000	Teacher, Kindergarten	101 38 05 00 000101 156 1011	100%	1.0	63,380	22,064
110	1000	Teacher, Kindergarten	101 38 05 00 000101 156 1011	100%	1.0	76,476	24,280
110	1000	Teacher, Kindergarten	101 38 05 00 000101 156 1011	100%	1.0	54,615	9,241
110	1000	Teacher (Allotted)	101 38 05 00 000101 156 1021	-50%	(0.5)	(24,237)	(9,771)
110	1000	Teacher, Grade 1	101 38 05 00 000101 156 1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 1	101 38 05 00 000101 156 1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 1	101 38 05 00 000101 156 1021	100%	1.0	62,805	21,966
110	1000	Teacher, Grade 1	101 38 05 00 000101 156 1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 2	101 38 05 00 000101 156 1021	100%	1.0	59,744	21,448
110	1000	Teacher, Grade 2	101 38 05 00 000101 156 1021	100%	1.0	47,391	8,019
110	1000	Teacher, Grade 2	101 38 05 00 000101 156 1021	100%	1.0	57,513	21,071
110	1000	Teacher, Grade 2	101 38 05 00 000101 156 1021	100%	1.0	56,812	20,953
110	1000	Teacher, Grade 3	101 38 05 00 000101 156 1021	100%	1.0	58,547	21,246
110	1000	Teacher, Grade 3	101 38 05 00 000101 156 1021	100%	1.0	53,447	20,383
110	1000	Teacher, Grade 3	101 38 05 00 000101 156 1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 3	101 38 05 00 000101 156 1021	100%	1.0	54,615	20,581
110	1000	Teacher, Grade 4	101 38 05 00 000101 156 1051	100%	1.0	62,805	21,966
110	1000	Teacher, Grade 4	101 38 05 00 000101 156 1051	100%	1.0	62,661	21,943
110	1000	Teacher, Grade 4	101 38 05 00 000101 156 1051	100%	1.0	64,993	22,337
110	1000	Teacher, Grade 4	101 38 05 00 000101 156 1051	100%	1.0	60,600	21,594
110	1000	Teacher, Grade 5	101 38 05 00 000101 156 1051	100%	1.0	53,086	20,322
110	1000	Teacher, Grade 5	101 38 05 00 000101 156 1051	100%	1.0	67,661	11,448
110	1000	Teacher, Grade 5	101 38 05 00 000101 156 1051	100%	1.0	76,189	24,231
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 156 1061	33%	0.3	24,098	4,078
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 156 1071	33%	0.3	24,098	4,078
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 156 1091	33%	0.3	24,170	4,090
110	1000	Teacher, Gifted	101 38 05 00 000101 156 2111	50%	0.5	36,801	11,897
110	1000	Teacher, ESOL (part-time)	101 38 05 00 140101 156 1351	100%	0.0	0	0
110	1000	Teacher, Interrelated	101 38 06 00 000101 156 2021	100%	1.0	51,272	20,016
110	1000	Teacher, Interrelated	101 38 06 00 000101 156 2021	100%	1.0	44,650	18,895

DeKalb County School District

Budget Request Form - FY 2016-2017

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						2,966,518	1,006,479
110	1000	Teacher, Interrelated	101 38 06 00 000101 156 2021	100%	1.0	69,117	23,035
110	1000	Teacher, Interrelated	101 38 06 00 000101 156 2021	100%	1.0	45,733	19,078
110	1000	Teacher, Interrelated	101 38 06 00 000101 156 2021	100%	1.0	59,744	21,448
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 156 2041	100%	1.0	53,720	20,430
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 156 2041	100%	1.0	48,992	19,629
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 156 1011	33%	0.3	19,360	7,052
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 156 1011	33%	0.3	23,883	7,817
118	1000	Teacher, Music - Band	101 38 05 88 000101 156 1011	11%	0.1	6,980	2,441
118	1000	Teacher, Music - Strings	101 38 05 88 000101 156 1011	11%	0.1	8,912	2,764
118	1000	Teacher, Music General	101 38 05 88 000101 156 1011	33%	0.3	20,087	7,174
118	1000	Teacher, Art	101 38 05 88 000101 156 1021	33%	0.3	19,360	7,052
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 156 1021	33%	0.3	23,883	7,817
118	1000	Teacher, Music - Band	101 38 05 88 000101 156 1021	11%	0.1	6,980	2,441
118	1000	Teacher, Music - Strings	101 38 05 88 000101 156 1021	11%	0.1	8,912	2,764
118	1000	Teacher, Music General	101 38 05 88 000101 156 1021	33%	0.3	20,087	7,174
118	1000	Teacher, Art	101 38 05 88 000101 156 1051	33%	0.3	19,418	7,074
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 156 1051	33%	0.3	23,955	7,841
118	1000	Teacher, Music - Band	101 38 05 88 000101 156 1051	11%	0.1	6,980	2,445
118	1000	Teacher, Music - Strings	101 38 05 88 000101 156 1051	11%	0.1	8,938	2,771
118	1000	Teacher, Music General	101 38 05 88 000101 156 1051	33%	0.3	20,147	7,197
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 156 0000	100%	1.0	98,875	28,069
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 156 0000	100%	1.0	70,972	23,349
131	2400	Specialist, Instructional Supp	101 52 05 80 000101 156 0000	100%	1.0	78,913	13,352
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 156 1011	100%	1.0	21,257	13,150
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 156 1011	100%	1.0	21,777	3,685
140	1000	Para, Spec Ed	101 38 09 80 000101 156 2041	100%	1.0	22,821	13,416
140	1000	Para, Spec Ed	101 38 09 80 000101 156 2041	100%	1.0	21,777	13,239
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 156 2041	100%	1.0	31,474	14,879
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 156 2041	100%	1.0	31,474	14,533

DeKalb County School District

Budget Request Form - FY 2016-2017

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						2,966,518	1,006,479

140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 156 2041	100%	1.0	31,474	14,879
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 156 2041	100%	1.0	30,420	14,701
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 156 2041	100%	1.0	27,787	4,701

CLERICAL PERSONNEL (142)

142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 156 0000	100%	1.0	39,637	16,260
142	2400	Secretary, 12 Month	101 52 10 82 000101 156 0000	100%	1.0	40,309	16,374

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101 46 05 00 000101 156 1310	100%	1.0	79,248	24,749
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ELEMENTARY COUNSELOR (172)

172	1000	Counselor I	101 42 06 89 000101 156 1011	33%	0.3	27,828	8,484
172	1000	Counselor I	101 42 06 89 000101 156 1011	17%	0.2	8,829	3,382
172	1000	Counselor I	101 42 06 89 000101 156 1021	33%	0.3	27,828	8,484
172	1000	Counselor I	101 42 06 89 000101 156 1021	17%	0.2	8,829	3,382
172	1000	Counselor I	101 42 06 89 000101 156 1051	33%	0.3	27,911	8,511
172	1000	Counselor I	101 42 06 89 000101 156 1051	17%	0.2	8,855	3,393

CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 156 0000	100%	1.0	27,437	11,653
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 156 0000	100%	1.0	32,911	12,072
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 156 0000	100%	1.0	31,815	11,988
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	28,382	4,802

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,010,323	3,270,955	3,692,773	4,049,645
X	110	TEACHERS	1,405,353	1,560,194	1,850,319	1,960,289
X	113	SUBSTITUTES	0	0	0	0
X	118	ART,MUSIC,PE PERSONNEL	178,419	198,891	212,305	219,353
X	130	PRINCIPAL	106,548	109,422	114,721	103,517
X	131	ASSISTANT PRINCIPAL	61,040	58,012	65,778	139,312
X	140	AIDES AND PARAPROFESSIONALS	146,490	163,373	149,716	189,877
X	142	CLERICAL PERSONNEL	129,408	136,141	137,047	112,806
X	165	LIBRARIAN/MEDIA SPECIALIST	67,339	69,283	73,162	62,239
X	172	ELEMENTARY COUNSELOR	70,009	76,554	51,243	53,025
X	186	CUSTODIAL PERSONNEL	96,074	82,874	89,483	91,803
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	46,542
X	210	STATE HEALTH INSURANCE	404,586	413,636	452,914	541,684
X	230	TEACHERS RETIREMENT SYSTEM	262,026	307,441	382,733	411,972
X	290	OTHER EMPLOYEE BENEFITS	55,567	69,584	78,190	81,439
X	580	TRAVEL - EMPLOYEES	0	0	22	544
X	610	SUPPLIES	24,759	23,646	30,044	30,142
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,706	1,906	5,096	5,101
TOTAL EXPENSE			3,010,323	3,270,955	3,692,773	4,049,645

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)195 - FLAT SHOALS ELEM
DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					27,464	25,552	35,162	35,787

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 195 1021 TRAVEL-REGULAR	0	0	0	520
<i>DESCRIPTION</i>								
1000	580	X	101 38 32 00	000101 195 2021 TRAVEL-REGULAR	0	0	22	24
<i>DESCRIPTION</i>								

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 195 1021 SUPPLIES-TEACHING	5,631	6,438	6,586	5,927
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 00	000101 195 2021 SUPPLIES-TEACHING	1,531	3,887	2,166	2,468
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 01	000101 195 1021 SUPPLIES-PER PUPIL	9,471	5,686	12,078	12,298
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 01	000101 195 2021 SUPPLIES-PER PUPIL	280	493	528	572
<i>DESCRIPTION</i>								
2220	610	X	101 38 53 00	009101 195 1310 SUPPLIES-MEDIA	7,846	7,141	8,686	8,877
<i>DESCRIPTION</i>								

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

1000	730	X	101 61 92 00	000101 195 1021 EQUIPMENT	0	269	616	526
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00	000101 195 2021 EQUIPMENT	2,088	948	4,408	2,820
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)195 - FLAT SHOALS ELEM

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	27,464	25,552	35,162

1000	730	X	101 61 92 01 000101 195 1021	EQUIPMENT-PER PUPIL	580	689	0	1,677
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DESCRIPTION

1000	730	X	101 61 92 01 000101 195 2021	EQUIPMENT-PER PUPIL	38	0	72	78
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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								2,978,763	1,035,095	

TEACHERS (110)

110	1000	Teacher, Reading Specialist	101	38	05	00	000101	195	0000	100%	1.0	76,476	24,280
110	1000	Teacher, Kindergarten	101	38	05	00	000101	195	1011	100%	1.0	65,870	11,146
110	1000	Teacher, Kindergarten	101	38	05	00	000101	195	1011	100%	1.0	58,137	21,177
110	1000	Teacher, Kindergarten	101	38	05	00	000101	195	1011	100%	1.0	48,474	19,542
110	1000	Teacher, Kindergarten	101	38	05	00	000101	195	1011	100%	1.0	75,047	24,038
110	1000	Teacher (Allotted)	101	38	05	00	000101	195	1021	200%	2.0	96,948	39,083
110	1000	Teacher, Grade 1	101	38	05	00	000101	195	1021	100%	1.0	57,513	21,071
110	1000	Teacher, Grade 1	101	38	05	00	000101	195	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 1	101	38	05	00	000101	195	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 1	101	38	05	00	000101	195	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 1	101	38	05	00	000101	195	1021	100%	1.0	47,391	8,019
110	1000	Teacher, Grade 2	101	38	05	00	000101	195	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 2	101	38	05	00	000101	195	1021	100%	1.0	47,391	8,019
110	1000	Teacher, Grade 2	101	38	05	00	000101	195	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 2	101	38	05	00	000101	195	1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 2	101	38	05	00	000101	195	1021	100%	1.0	53,447	20,383
110	1000	Teacher, Grade 3	101	38	05	00	000101	195	1021	100%	1.0	54,615	20,581
110	1000	Teacher, Grade 3	101	38	05	00	000101	195	1021	100%	1.0	73,602	23,793
110	1000	Teacher, Grade 3	101	38	05	00	000101	195	1021	100%	1.0	67,661	22,788
110	1000	Teacher, Grade 3	101	38	05	00	000101	195	1021	100%	1.0	47,391	19,359
110	1000	Teacher (Allotted)	101	38	05	00	000101	195	1051	200%	2.0	96,948	39,083
110	1000	Teacher, Grade 4	101	38	05	00	000101	195	1051	100%	1.0	48,582	19,560
110	1000	Teacher, Grade 4	101	38	05	00	000101	195	1051	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 4	101	38	05	00	000101	195	1051	100%	1.0	62,805	21,966
110	1000	Teacher, Grade 4 Lang. Arts	101	38	05	00	000101	195	1051	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 5	101	38	05	00	000101	195	1051	100%	1.0	53,086	20,322
110	1000	Teacher, Grade 5	101	38	05	00	000101	195	1051	100%	1.0	60,600	21,594
110	1000	Teacher, Gifted	101	38	05	00	000101	195	2111	50%	0.5	35,860	11,737
110	1000	Teacher, ESOL	101	38	05	00	140101	195	1351	50%	0.5	24,237	9,771
110	1000	Teacher, Interrelated	101	38	06	00	000101	195	2021	100%	1.0	64,257	10,872
110	1000	Teacher, Interrelated	101	38	06	00	000101	195	2021	100%	1.0	53,447	20,383
110	1000	Teacher, Interrelated	101	38	06	00	000101	195	2021	100%	1.0	49,396	19,698

DeKalb County School District

Budget Request Form - FY 2016-2017

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						2,978,763	1,035,095

110	1000	Teacher, Interrelated	101 38 06 00 000101 195 2021	100%	1.0	64,285	22,217
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 195 2041	100%	1.0	60,608	21,595
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 195 2041	100%	1.0	53,025	20,312

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101 38 05 88 000101 195 1011	33%	0.3	22,635	7,606
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 195 1011	33%	0.3	15,413	6,383
118	1000	Teacher, Music - Band	101 38 05 88 000101 195 1011	8%	0.1	5,484	1,872
118	1000	Teacher, Music - Strings	101 38 05 88 000101 195 1011	8%	0.1	5,484	1,872
118	1000	Teacher, Music General	101 38 05 88 000101 195 1011	33%	0.3	24,029	4,066
118	1000	Teacher, Art	101 38 05 88 000101 195 1021	33%	0.3	22,635	7,606
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 195 1021	33%	0.3	15,413	6,383
118	1000	Teacher, Music - Band	101 38 05 88 000101 195 1021	8%	0.1	5,484	1,872
118	1000	Teacher, Music - Strings	101 38 05 88 000101 195 1021	8%	0.1	5,484	1,872
118	1000	Teacher, Music General	101 38 05 88 000101 195 1021	33%	0.3	24,029	4,066
118	1000	Teacher, Art	101 38 05 88 000101 195 1051	33%	0.3	22,703	7,630
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 195 1051	33%	0.3	15,459	6,404
118	1000	Teacher, Music - Band	101 38 05 88 000101 195 1051	8%	0.1	5,500	1,878
118	1000	Teacher, Music - Strings	101 38 05 88 000101 195 1051	8%	0.1	5,500	1,878
118	1000	Teacher, Music General	101 38 05 88 000101 195 1051	33%	0.3	24,101	4,078

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 195 0000	100%	1.0	103,517	28,855
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 195 0000	100%	1.0	64,980	22,335
131	2400	Specialist, Instructional Supp	101 52 05 80 000101 195 0000	100%	1.0	74,332	12,577

AIDES AND PARAPROFESSIONALS (140)

140	1000	Para, Spec Ed	101 38 09 80 000101 195 2041	100%	1.0	21,257	3,596
140	1000	Para, Spec Ed	101 38 09 80 000101 195 2041	100%	1.0	21,257	3,596
140	1000	Para, Spec Ed	101 38 09 80 000101 195 2041	100%	1.0	24,101	13,632
140	1000	Para, Spec Ed	101 38 09 80 000101 195 2041	100%	1.0	29,367	14,523
140	1000	Para, Spec Ed	101 38 09 80 000101 195 2041	100%	1.0	31,474	14,879
140	1000	Paraprofessional-PSE	101 38 09 80 000101 195 2041	100%	1.0	30,947	14,790
140	1000	Paraprofessional-PSE	101 38 09 80 000101 195 2041	100%	1.0	31,474	14,533

CLERICAL PERSONNEL (142)

DeKalb County School District

Budget Request Form - FY 2016-2017

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						2,978,763	1,035,095

142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 195 0000	100%	1.0	44,991	17,166
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 195 0000	100%	1.0	31,524	14,887
142	2400	Secretary, 12 Month	101 52 10 82 000101 195 0000	100%	1.0	36,291	15,695
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 195 1310	100%	1.0	62,239	21,871
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 195 1011	33%	0.3	17,657	6,764
172	1000	Counselor I PT	101 42 06 89 000101 195 1011	33%	0.0	0	0
172	1000	Counselor I	101 42 06 89 000101 195 1021	33%	0.3	17,657	6,764
172	1000	Counselor I PT	101 42 06 89 000101 195 1021	33%	0.0	0	0
172	1000	Counselor I	101 42 06 89 000101 195 1051	33%	0.3	17,711	6,784
172	1000	Counselor I PT	101 42 06 89 000101 195 1051	33%	0.0	0	0
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 195 0000	100%	1.0	28,531	11,737
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 195 0000	100%	1.0	28,531	9,996
186	2600	Custodian, Head	101 57 02 86 000101 195 0000	100%	1.0	34,741	12,212
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Specialist II, Student Supp NC	101 42 04 00 000101 195 0000	100%	1.0	46,542	7,875

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,490,917	2,716,808	2,925,944	3,094,698
X	110	TEACHERS	1,191,302	1,255,702	1,353,988	1,391,700
X	118	ART,MUSIC,PE PERSONNEL	85,129	109,440	111,876	131,836
X	130	PRINCIPAL	90,131	92,562	97,045	101,971
X	131	ASSISTANT PRINCIPAL	69,372	72,421	76,579	147,105
X	140	AIDES AND PARAPROFESSIONALS	183,717	213,801	258,998	235,535
X	142	CLERICAL PERSONNEL	64,960	67,401	68,957	70,718
X	165	LIBRARIAN/MEDIA SPECIALIST	33,670	55,178	62,505	70,114
X	172	ELEMENTARY COUNSELOR	72,877	74,120	77,040	80,490
X	186	CUSTODIAL PERSONNEL	67,094	78,902	54,501	55,913
X	210	STATE HEALTH INSURANCE	339,423	357,865	376,369	401,720
X	230	TEACHERS RETIREMENT SYSTEM	220,949	257,862	304,853	322,446
X	290	OTHER EMPLOYEE BENEFITS	49,460	58,664	59,889	62,937
X	580	TRAVEL - EMPLOYEES	0	0	310	310
X	610	SUPPLIES	18,038	18,126	18,013	17,664
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,797	4,764	5,021	4,239
TOTAL EXPENSE			2,490,917	2,716,808	2,925,944	3,094,698

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)235 - KELLEY LAKE ELEM

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					22,835	22,889	23,344	22,213

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 235 1021	TRAVEL-REGULAR	0	0	277	279
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 235 2021	TRAVEL-REGULAR	0	0	33	31
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 235 1021	SUPPLIES-TEACHING	3,278	3,755	3,319	3,141
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 235 2021	SUPPLIES-TEACHING	2,090	2,129	2,366	2,181
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 235 1021	SUPPLIES-PER PUPIL	6,927	6,666	6,556	6,600
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 235 2021	SUPPLIES-PER PUPIL	682	635	770	726
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 235 1310	SUPPLIES-MEDIA	5,061	4,941	5,002	5,016
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 235 1021	EQUIPMENT	208	347	320	256
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 235 2021	EQUIPMENT	3,581	3,449	3,702	2,984
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)235 - KELLEY LAKE ELEM

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	22,835	22,889	23,344

1000	730	X	101 61 92 01 000101 235 1021	EQUIPMENT-PER PUPIL	915	909	894	900
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DESCRIPTION

1000	730	X	101 61 92 01 000101 235 2021	EQUIPMENT-PER PUPIL	93	59	105	99
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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								2,285,382	787,103		

TEACHERS (110)

110	1000	Teacher, Kindergarten	101	38	05	00	000101	235	1011	100%	1.0	64,285	22,217
110	1000	Teacher, Kindergarten	101	38	05	00	000101	235	1011	100%	1.0	65,961	11,161
110	1000	Teacher, Kindergarten	101	38	05	00	000101	235	1011	100%	1.0	55,269	20,692
110	1000	Teacher, Grade 1	101	38	05	00	000101	235	1021	100%	1.0	44,650	7,555
110	1000	Teacher, Grade 1	101	38	05	00	000101	235	1021	100%	1.0	58,137	21,177
110	1000	Teacher, Grade 1	101	38	05	00	000101	235	1021	100%	1.0	57,513	21,071
110	1000	Teacher, Grade 2	101	38	05	00	000101	235	1021	100%	1.0	60,600	21,594
110	1000	Teacher, Grade 2	101	38	05	00	000101	235	1021	100%	1.0	45,787	19,087
110	1000	Teacher, Grade 2	101	38	05	00	000101	235	1021	100%	1.0	49,396	19,698
110	1000	Teacher, Grade 3	101	38	05	00	000101	235	1021	100%	1.0	67,975	22,841
110	1000	Teacher, Grade 3	101	38	05	00	000101	235	1021	100%	1.0	55,682	20,762
110	1000	Teacher, Grade 3	101	38	05	00	000101	235	1021	100%	1.0	80,489	24,959
110	1000	Teacher, Grade 4	101	38	05	00	000101	235	1051	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 4	101	38	05	00	000101	235	1051	100%	1.0	39,347	17,998
110	1000	Teacher, Grade 5	101	38	05	00	000101	235	1051	100%	1.0	55,269	9,352
110	1000	Teacher, Grade 5	101	38	05	00	000101	235	1051	100%	1.0	46,286	19,172
110	1000	Teacher, Gifted	101	38	05	00	000101	235	2111	50%	0.5	38,239	12,140
110	1000	Teacher, ESOL	101	38	05	00	140101	235	1351	50%	0.5	38,239	12,140
110	1000	Teacher, Interrelated	101	38	06	00	000101	235	2021	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101	38	06	00	000101	235	2021	100%	1.0	62,147	21,855
110	1000	Teacher, Interrelated	101	38	06	00	000101	235	2021	100%	1.0	57,513	21,071
110	1000	Teacher, Interrelated	101	38	06	00	000101	235	2021	100%	1.0	45,787	19,087
110	1000	Teacher, MID/MoID	101	38	06	00	000101	235	2041	100%	1.0	78,825	24,677
110	1000	Teacher, MID/MoID	101	38	06	00	000101	235	2041	100%	1.0	51,272	20,016
110	1000	Teacher, MID/MoID	101	38	06	00	000101	235	2041	100%	1.0	78,825	24,677

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101	38	05	88	000101	235	1011	17%	0.2	7,615	3,558
118	1000	Teacher, Health and Phys. Ed.	101	38	05	88	000101	235	1011	33%	0.3	15,229	6,353
118	1000	Teacher, Music - Band	101	38	05	88	000101	235	1011	8%	0.1	5,484	1,872
118	1000	Teacher, Music - Strings	101	38	05	88	000101	235	1011	8%	0.1	5,484	1,872
118	1000	Teacher, Music General	101	38	05	88	000101	235	1011	17%	0.2	10,090	1,707
118	1000	Teacher, Art	101	38	05	88	000101	235	1021	17%	0.2	7,615	3,558

DeKalb County School District

Budget Request Form - FY 2016-2017

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						2,285,382	787,103

118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 235 1021	33%	0.3	15,229	6,353
118	1000	Teacher, Music - Band	101 38 05 88 000101 235 1021	8%	0.1	5,484	1,872
118	1000	Teacher, Music - Strings	101 38 05 88 000101 235 1021	8%	0.1	5,484	1,872
118	1000	Teacher, Music General	101 38 05 88 000101 235 1021	17%	0.2	10,090	1,707
118	1000	Teacher, Art	101 38 05 88 000101 235 1051	17%	0.2	7,637	3,568
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 235 1051	33%	0.3	15,275	6,373
118	1000	Teacher, Music - Band	101 38 05 88 000101 235 1051	8%	0.1	5,500	1,878
118	1000	Teacher, Music - Strings	101 38 05 88 000101 235 1051	8%	0.1	5,500	1,878
118	1000	Teacher, Music General	101 38 05 88 000101 235 1051	17%	0.2	10,120	1,712
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 235 0000	100%	1.0	101,971	27,472
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 235 0000	100%	1.0	80,298	24,927
131	2400	Specialist, Instructional Supp	101 52 05 80 000101 235 0000	100%	1.0	66,807	22,643
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 235 2041	100%	1.0	22,821	3,862
140	1000	Para, Special Ed	101 38 09 80 000101 235 2041	100%	1.0	21,257	13,150
140	1000	Para, Special Ed	101 38 09 80 000101 235 2041	100%	1.0	21,257	3,596
140	1000	Para, Special Ed	101 38 09 80 000101 235 2041	100%	1.0	24,101	4,078
140	1000	Para, Special Ed	101 38 09 80 000101 235 2041	100%	1.0	30,420	14,701
140	1000	Para, Special Ed	101 38 09 80 000101 235 2041	100%	1.0	21,257	14,213
140	1000	Para, Special Ed	101 38 09 80 000101 235 2041	100%	1.0	31,474	14,879
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 235 2041	100%	1.0	31,474	14,879
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 235 2041	100%	1.0	31,474	14,879
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 235 0000	100%	1.0	42,984	16,827
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 235 0000	100%	1.0	27,734	14,247
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 235 1310	100%	1.0	70,114	23,203
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 235 1011	33%	0.3	26,803	4,535
172	1000	Counselor I	101 42 06 89 000101 235 1021	33%	0.3	26,803	4,535
172	1000	Counselor I	101 42 06 89 000101 235 1051	33%	0.3	26,884	4,548

DeKalb County School District

Budget Request Form - FY 2016-2017

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						2,285,382	787,103

CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 235 0000	100%	1.0	25,795	11,527
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 235 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 235 0000	100%	1.0	30,118	14,650

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,991,351	4,117,715	4,664,757	4,833,334
X	110	TEACHERS	2,015,195	2,146,406	2,471,328	2,533,021
X	118	ART,MUSIC,PE PERSONNEL	243,860	190,328	194,133	191,620
X	130	PRINCIPAL	94,234	96,776	101,462	106,613
X	131	ASSISTANT PRINCIPAL	124,971	128,446	135,545	166,599
X	140	AIDES AND PARAPROFESSIONALS	51,215	48,533	51,595	64,815
X	142	CLERICAL PERSONNEL	84,523	119,591	125,932	129,141
X	165	LIBRARIAN/MEDIA SPECIALIST	56,407	37,773	48,674	0
X	172	ELEMENTARY COUNSELOR	118,843	136,156	148,158	153,324
X	186	CUSTODIAL PERSONNEL	129,089	133,244	135,950	139,471
X	190	OTHER MANAGEMENT PERSONNEL	69,024	44,022	37,644	53,447
X	210	STATE HEALTH INSURANCE	541,389	528,108	586,943	656,870
X	230	TEACHERS RETIREMENT SYSTEM	353,505	391,668	477,569	489,692
X	290	OTHER EMPLOYEE BENEFITS	68,407	85,144	99,515	100,875
X	580	TRAVEL - EMPLOYEES	0	0	817	795
X	610	SUPPLIES	40,124	28,649	43,302	41,569
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	565	2,874	6,190	5,482
TOTAL EXPENSE			3,991,351	4,117,715	4,664,757	4,833,334

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)262 - MCNAIR DISCOVERY LEARNING ACAD

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					40,690	31,522	50,309	47,846

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 262 1021 TRAVEL-REGULAR	0	0	791	775
<i>DESCRIPTION</i>								
1000	580	X	101 38 32 00	000101 262 2021 TRAVEL-REGULAR	0	0	26	20
<i>DESCRIPTION</i>								

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 262 1021 SUPPLIES	7,938	6,916	8,867	8,569
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 00	000101 262 2021 SUPPLIES	4,291	1,624	1,726	1,239
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 01	000101 262 1021 SUPPLIES-PER PUPIL	17,103	15,140	18,722	18,326
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 01	000101 262 2021 SUPPLIES-PER PUPIL	606	549	616	462
<i>DESCRIPTION</i>								
2220	610	X	101 38 53 00	009101 262 1310 SUPPLIES-MEDIA	10,187	4,421	13,371	12,973
<i>DESCRIPTION</i>								

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

1000	730	X	101 61 92 00	000101 262 1021 EQUIPMENT	565	973	664	556
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00	000101 262 2021 EQUIPMENT	0	0	2,889	2,364
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)262 - MCNAIR DISCOVERY LEARNING ACAD

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					40,690	31,522	50,309	47,846

1000	730	X	101 61 92 01 000101 262 1021	EQUIPMENT-PER PUPIL	0	1,900	2,553	2,499
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DESCRIPTION

1000	730	X	101 61 92 01 000101 262 2021	EQUIPMENT-PER PUPIL	0	0	84	63
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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								3,538,051	1,247,437		

TEACHERS (110)

110	1000	Teacher, Kindergarten	101	38	05	00	000101	262	1011	100%	1.0	44,650	18,895
110	1000	Teacher, Kindergarten	101	38	05	00	000101	262	1011	100%	1.0	44,650	7,555
110	1000	Teacher, Kindergarten	101	38	05	00	000101	262	1011	100%	1.0	45,733	19,078
110	1000	Teacher, Kindergarten	101	38	05	00	000101	262	1011	100%	1.0	48,474	19,542
110	1000	Teacher, Kindergarten	101	38	05	00	000101	262	1011	100%	1.0	44,650	18,895
110	1000	Teacher, Kindergarten	101	38	05	00	000101	262	1011	100%	1.0	44,650	18,895
110	1000	Teacher, Kindergarten	101	38	05	00	000101	262	1011	100%	1.0	44,650	18,895
110	1000	Teacher (Allotted)	101	38	05	00	000101	262	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 1	101	38	05	00	000101	262	1021	100%	1.0	64,611	22,272
110	1000	Teacher, Grade 1	101	38	05	00	000101	262	1021	100%	1.0	69,142	11,699
110	1000	Teacher, Grade 1	101	38	05	00	000101	262	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 1	101	38	05	00	000101	262	1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 1	101	38	05	00	000101	262	1021	100%	1.0	49,396	19,698
110	1000	Teacher, Grade 1	101	38	05	00	000101	262	1021	100%	1.0	39,347	17,998
110	1000	Teacher, Grade 1	101	38	05	00	000101	262	1021	100%	1.0	48,474	8,202
110	1000	Teacher, Grade 1	101	38	05	00	000101	262	1021	100%	1.0	67,661	22,788
110	1000	Teacher, Grade 2	101	38	05	00	000101	262	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 2	101	38	05	00	000101	262	1021	100%	1.0	61,915	21,816
110	1000	Teacher, Grade 2	101	38	05	00	000101	262	1021	100%	1.0	60,608	21,595
110	1000	Teacher, Grade 2	101	38	05	00	000101	262	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 2	101	38	05	00	000101	262	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 2	101	38	05	00	000101	262	1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 2	101	38	05	00	000101	262	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 3	101	38	05	00	000101	262	1021	100%	1.0	62,661	21,943
110	1000	Teacher, Grade 3	101	38	05	00	000101	262	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 3	101	38	05	00	000101	262	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 3	101	38	05	00	000101	262	1021	100%	1.0	50,719	19,922
110	1000	Teacher, Grade 3	101	38	05	00	000101	262	1021	100%	1.0	46,982	19,289
110	1000	Teacher, Grade 3	101	38	05	00	000101	262	1021	100%	1.0	62,805	21,966
110	1000	Teacher, Grade 3	101	38	05	00	000101	262	1021	100%	1.0	64,257	22,212
110	1000	Teacher (Allotted)	101	38	05	00	000101	262	1051	100%	1.0	48,474	19,542
110	1000	Teacher, Engineering & Tech.	101	38	05	00	000101	262	1051	100%	1.0	62,661	21,943

DeKalb County School District

Budget Request Form - FY 2016-2017

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						3,538,051	1,247,437
110	1000	Teacher, Grade 4	101 38 05 00 000101 262 1051	100%	1.0	62,805	21,966
110	1000	Teacher, Grade 4	101 38 05 00 000101 262 1051	100%	1.0	39,347	17,998
110	1000	Teacher, Grade 4	101 38 05 00 000101 262 1051	100%	1.0	56,812	20,953
110	1000	Teacher, Grade 4	101 38 05 00 000101 262 1051	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 4	101 38 05 00 000101 262 1051	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 5	101 38 05 00 000101 262 1051	100%	1.0	59,744	21,448
110	1000	Teacher, Grade 5	101 38 05 00 000101 262 1051	100%	1.0	50,719	19,922
110	1000	Teacher, Grade 5	101 38 05 00 000101 262 1051	100%	1.0	64,285	22,217
110	1000	Teacher, Grade 5	101 38 05 00 000101 262 1051	100%	1.0	62,661	21,943
110	1000	Teacher, Grade 5	101 38 05 00 000101 262 1051	100%	1.0	48,474	19,542
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 262 1061	33%	0.3	21,397	7,396
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 262 1071	33%	0.3	21,397	7,396
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 262 1071	100%	1.0	83,641	24,572
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 262 1091	33%	0.3	21,462	7,420
110	1000	Teacher, ESOL	101 38 05 00 140101 262 1351	50%	0.5	41,032	6,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 262 2021	100%	1.0	66,807	11,303
110	1000	Teacher, Interrelated	101 38 06 00 000101 262 2021	100%	1.0	54,615	20,581
110	1000	Teacher, Interrelated	101 38 06 00 000101 262 2021	100%	1.0	48,474	19,542
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 262 1011	33%	0.3	15,229	6,353
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 262 1011	33%	0.3	13,103	5,993
118	1000	Teacher, Music - Band	101 38 05 88 000101 262 1011	8%	0.1	5,484	1,872
118	1000	Teacher, Music - Strings	101 38 05 88 000101 262 1011	8%	0.1	5,484	1,872
118	1000	Teacher, Spanish	101 38 05 88 000101 262 1011	33%	0.3	24,510	7,924
118	1000	Teacher, Art	101 38 05 88 000101 262 1021	33%	0.3	15,229	6,353
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 262 1021	33%	0.3	13,103	5,993
118	1000	Teacher, Music - Band	101 38 05 88 000101 262 1021	8%	0.1	5,484	1,872
118	1000	Teacher, Music - Strings	101 38 05 88 000101 262 1021	8%	0.1	5,484	1,872
118	1000	Teacher, Spanish	101 38 05 88 000101 262 1021	33%	0.3	24,510	7,924
118	1000	Teacher, Art	101 38 05 88 000101 262 1051	33%	0.3	15,275	6,373
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 262 1051	33%	0.3	13,142	6,011
118	1000	Teacher, Music - Band	101 38 05 88 000101 262 1051	8%	0.1	5,500	1,878
118	1000	Teacher, Music - Strings	101 38 05 88 000101 262 1051	8%	0.1	5,500	1,878

DeKalb County School District

Budget Request Form - FY 2016-2017

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						3,538,051	1,247,437
118	1000	Teacher, Spanish	101 38 05 88 000101 262 1051	33%	0.3	24,583	7,947
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 262 0000	100%	1.0	106,613	18,039
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 262 0000	100%	1.0	79,624	13,472
131	2400	Assistant Principal (ES)	101 52 05 80 000101 262 0000	100%	1.0	86,975	26,056
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 262 1021	100%	1.0	21,257	4,659
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 262 1021	100%	1.0	21,257	13,150
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 262 1021	100%	1.0	22,301	13,327
CLERICAL PERSONNEL (142)							
142	2400	Assistant, School Office	101 52 10 82 000101 262 0000	100%	1.0	24,364	13,677
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 262 0000	100%	1.0	33,616	15,242
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 262 0000	100%	1.0	31,524	14,887
142	2400	Secretary, 12 Month	101 52 10 82 000101 262 0000	100%	1.0	39,637	6,706
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 262 1011	33%	0.3	26,278	8,222
172	1000	Counselor I	101 42 06 89 000101 262 1011	33%	0.3	24,779	7,969
172	1000	Counselor I	101 42 06 89 000101 262 1021	33%	0.3	26,278	8,222
172	1000	Counselor I	101 42 06 89 000101 262 1021	33%	0.3	24,779	7,969
172	1000	Counselor I	101 42 06 89 000101 262 1051	33%	0.3	26,357	8,247
172	1000	Counselor I	101 42 06 89 000101 262 1051	33%	0.3	24,853	7,994
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 262 0000	100%	1.0	29,079	11,779
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 262 0000	100%	1.0	25,795	1,973
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 262 0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 262 0000	100%	1.0	25,795	11,527
186	2600	Custodian, Head	101 57 02 86 000101 262 0000	100%	1.0	33,007	16,789
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Specialist II, Student Supp NC	101 42 04 00 000101 262 0000	100%	1.0	53,447	18,597

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)266 - MEADOWVIEW 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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,464,313	2,544,553	2,881,398	3,023,176
X	110	TEACHERS	1,223,885	1,186,534	1,364,495	1,375,495
X	118	ART,MUSIC,PE PERSONNEL	53,921	76,729	90,944	91,957
X	130	PRINCIPAL	86,025	88,346	92,624	103,517
X	131	ASSISTANT PRINCIPAL	80,847	82,528	87,588	91,579
X	140	AIDES AND PARAPROFESSIONALS	151,270	158,244	177,553	185,446
X	142	CLERICAL PERSONNEL	50,925	66,533	67,280	75,928
X	165	LIBRARIAN/MEDIA SPECIALIST	61,660	63,440	66,992	47,391
X	172	ELEMENTARY COUNSELOR	76,195	78,020	83,219	86,121
X	186	CUSTODIAL PERSONNEL	83,472	83,595	52,905	92,969
X	190	OTHER MANAGEMENT PERSONNEL	0	31,741	68,392	71,489
X	210	STATE HEALTH INSURANCE	304,418	312,675	345,184	411,586
X	230	TEACHERS RETIREMENT SYSTEM	218,014	240,413	300,792	308,097
X	290	OTHER EMPLOYEE BENEFITS	53,153	56,955	61,438	63,455
X	580	TRAVEL - EMPLOYEES	0	0	0	267
X	610	SUPPLIES	19,174	17,625	20,616	14,826
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,354	1,174	1,376	3,053
TOTAL EXPENSE			2,464,313	2,544,553	2,881,398	3,023,176

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)266 - MEADOWVIEW ELEM
DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					20,528	18,799	21,992	18,146

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 266 1021	TRAVEL-REGULAR	0	0	0	247
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 266 2021	TRAVEL-REGULAR	0	0	0	20
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 266 1021	SUPPLIES-TEACHING	4,132	3,103	4,145	2,854
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 266 2021	SUPPLIES-TEACHING	1,258	2,515	2,329	1,341
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 266 1021	SUPPLIES-PER PUPIL	7,840	7,027	8,008	5,852
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 266 2021	SUPPLIES-PER PUPIL	228	482	375	462
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 266 1310	SUPPLIES-MEDIA	5,716	4,499	5,759	4,317
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 266 1021	EQUIPMENT	360	285	284	230
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 266 2021	EQUIPMENT	0	0	0	1,962
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)266 - MEADOWVIEW ELEM

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					20,528	18,799	21,992	18,146

1000	730	X	101 61 92 01 000101 266 1021	EQUIPMENT-PER PUPIL	994	889	1,092	798
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DESCRIPTION

1000	730	X	101 61 92 01 000101 266 2021	EQUIPMENT-PER PUPIL	0	0	0	63
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)266 - MEADOWVIEW ELEM
DIVISION 120 Region V Schools

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE				JOB %	COUNT	SALARY	BENEFITS	
TOTAL EXPENSE								2,221,892	783,138		

TEACHERS (110)

110	1000	Teacher, Kindergarten	101	38	05	00	000101	266	1011	100%	1.0	64,257	22,212
110	1000	Teacher, Kindergarten	101	38	05	00	000101	266	1011	100%	1.0	57,513	21,071
110	1000	Teacher, Kindergarten	101	38	05	00	000101	266	1011	100%	1.0	71,721	22,687
110	1000	Teacher (Allotted)	101	38	05	00	000101	266	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 1	101	38	05	00	000101	266	1021	100%	1.0	39,347	6,658
110	1000	Teacher, Grade 1	101	38	05	00	000101	266	1021	100%	1.0	53,025	20,312
110	1000	Teacher, Grade 1	101	38	05	00	000101	266	1021	100%	1.0	53,086	20,322
110	1000	Teacher, Grade 2	101	38	05	00	000101	266	1021	100%	1.0	74,332	23,917
110	1000	Teacher, Grade 2	101	38	05	00	000101	266	1021	100%	1.0	71,721	23,476
110	1000	Teacher, Grade 2	101	38	05	00	000101	266	1021	100%	1.0	72,160	23,549
110	1000	Teacher, Grade 3	101	38	05	00	000101	266	1021	100%	1.0	80,489	13,619
110	1000	Teacher, Grade 3	101	38	05	00	000101	266	1021	100%	1.0	65,961	22,501
110	1000	Teacher, Grade 3	101	38	05	00	000101	266	1021	100%	1.0	55,682	20,762
110	1000	Teacher, Grade 4	101	38	05	00	000101	266	1051	100%	1.0	58,137	21,177
110	1000	Teacher, Grade 4 Math	101	38	05	00	000101	266	1051	100%	1.0	45,787	19,087
110	1000	Teacher, Grade 5	101	38	05	00	000101	266	1051	100%	1.0	46,542	7,875
110	1000	Teacher, Grade 5	101	38	05	00	000101	266	1051	100%	1.0	48,582	19,560
110	1000	Teacher, Gifted	101	38	05	00	000101	266	2111	50%	0.5	35,860	11,737
110	1000	Teacher, ESOL	101	38	05	00	140101	266	1351	50%	0.5	41,032	6,942
110	1000	Teacher, Interrelated	101	38	06	00	000101	266	2021	100%	1.0	76,596	24,300
110	1000	Teacher, Interrelated	101	38	06	00	000101	266	2021	100%	1.0	62,239	21,871
110	1000	Teacher, Interrelated	101	38	06	00	000101	266	2021	100%	1.0	76,476	24,280
110	1000	Teacher, Preschool Special Ed.	101	38	06	00	000101	266	2041	100%	1.0	76,476	24,280

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101	38	05	88	000101	266	1011	17%	0.2	6,551	2,997
118	1000	Teacher, Health and Phys. Ed.	101	38	05	88	000101	266	1011	33%	0.3	13,103	5,993
118	1000	Teacher, Music - Band	101	38	05	88	000101	266	1011	8%	0.1	5,484	1,872
118	1000	Teacher, Music - Strings	101	38	05	88	000101	266	1011	8%	0.1	5,484	1,872
118	1000	Teacher, Art	101	38	05	88	000101	266	1021	17%	0.2	6,551	2,997
118	1000	Teacher, Health and Phys. Ed.	101	38	05	88	000101	266	1021	33%	0.3	13,103	5,993
118	1000	Teacher, Music - Band	101	38	05	88	000101	266	1021	8%	0.1	5,484	1,872
118	1000	Teacher, Music - Strings	101	38	05	88	000101	266	1021	8%	0.1	5,484	1,872

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)266 - MEADOWVIEW ELEM
DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,221,892	783,138

118	1000	Teacher, Art	101 38 05 88 000101 266 1051	17%	0.2	6,571	3,006
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 266 1051	33%	0.3	13,142	6,011
118	1000	Teacher, Music - Band	101 38 05 88 000101 266 1051	8%	0.1	5,500	1,878
118	1000	Teacher, Music - Strings	101 38 05 88 000101 266 1051	8%	0.1	5,500	1,878
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 266 0000	100%	1.0	103,517	28,855
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 266 0000	100%	1.0	91,579	26,835
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 266 1011	100%	1.0	21,257	13,150
140	1000	Para, Special Ed	101 38 09 80 000101 266 2041	100%	1.0	21,777	13,239
140	1000	Para, Special Ed	101 38 09 80 000101 266 2041	100%	1.0	21,257	14,213
140	1000	Para, Special Ed	101 38 09 80 000101 266 2041	100%	1.0	31,474	14,533
140	1000	Para, Special Ed	101 38 09 80 000101 266 2041	100%	1.0	31,474	14,879
140	1000	Para, Special Ed	101 38 09 80 000101 266 2041	100%	1.0	30,420	14,701
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 266 2041	100%	1.0	27,787	14,255
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 266 0000	100%	1.0	36,291	15,695
142	2400	Secretary, 12 Month	101 52 10 82 000101 266 0000	100%	1.0	39,637	16,260
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 266 1310	100%	1.0	47,391	19,359
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 266 1011	33%	0.3	28,678	8,628
172	1000	Counselor I	101 42 06 89 000101 266 1021	33%	0.3	28,678	8,628
172	1000	Counselor I	101 42 06 89 000101 266 1051	33%	0.3	28,765	8,655
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 10 Month (ES)	101 57 02 86 000101 266 0000	100%	1.0	5,241	9,955
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 266 0000	100%	1.0	26,889	11,611
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 266 0000	100%	1.0	30,721	11,904
186	2600	Custodian, Head	101 57 02 86 000101 266 0000	100%	1.0	30,118	16,156
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Specialist II, Student Supp NC	101 42 04 00 000101 266 0000	100%	1.0	71,489	21,649

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,842,673	4,077,310	4,782,984	5,034,527
X	110	TEACHERS	1,940,886	2,046,813	2,437,442	2,406,749
X	118	ART,MUSIC,PE PERSONNEL	225,652	205,066	211,231	206,482
X	130	PRINCIPAL	115,537	89,751	94,098	98,875
X	131	ASSISTANT PRINCIPAL	64,515	107,828	144,352	222,255
X	140	AIDES AND PARAPROFESSIONALS	221,144	219,239	235,649	300,351
X	142	CLERICAL PERSONNEL	66,832	75,106	71,195	95,007
X	165	LIBRARIAN/MEDIA SPECIALIST	56,407	59,003	62,505	61,915
X	172	ELEMENTARY COUNSELOR	84,902	74,888	77,025	112,767
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	17,033	49,223	0
X	186	CUSTODIAL PERSONNEL	137,802	134,237	137,993	141,568
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	0
X	210	STATE HEALTH INSURANCE	484,866	536,909	621,796	732,253
X	230	TEACHERS RETIREMENT SYSTEM	340,658	383,491	487,063	504,541
X	290	OTHER EMPLOYEE BENEFITS	67,026	86,217	101,789	103,290
X	580	TRAVEL - EMPLOYEES	0	0	0	713
X	610	SUPPLIES	35,444	34,833	42,880	39,588
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,002	6,896	8,743	8,173
TOTAL EXPENSE			3,842,673	4,077,310	4,782,984	5,034,527

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)306 - OAK VIEW ELEM

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					36,446	41,729	51,623	48,474

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 306 1021	TRAVEL-REGULAR	0	0	0	661
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 306 2021	TRAVEL-REGULAR	0	0	0	52
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 306 1021	SUPPLIES-TEACHING	2,403	7,872	9,191	7,396
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 306 2021	SUPPLIES-TEACHING	3,253	2,013	3,214	3,760
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 306 1021	SUPPLIES-PER PUPIL	15,541	11,484	16,896	15,642
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 306 2021	SUPPLIES-PER PUPIL	4,401	3,081	1,166	1,232
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 306 1310	SUPPLIES-MEDIA	9,846	10,383	12,413	11,558
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 306 1021	EQUIPMENT	360	1,402	855	752
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 306 2021	EQUIPMENT	460	1,138	5,425	5,120
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)306 - OAK VIEW ELEM

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	36,446	41,729	48,474

1000	730	X	101 61 92 01 000101 306 1021	EQUIPMENT-PER PUPIL	182	4,357	2,304	2,133
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DESCRIPTION

1000	730	X	101 61 92 01 000101 306 2021	EQUIPMENT-PER PUPIL	0	0	159	168
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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								3,645,969	1,340,084		

TEACHERS (110)

110	1000	Teacher, Kindergarten	101	38	05	00	000101	306	1011	100%	1.0	44,650	18,895
110	1000	Teacher, Kindergarten	101	38	05	00	000101	306	1011	100%	1.0	44,650	18,895
110	1000	Teacher, Kindergarten	101	38	05	00	000101	306	1011	100%	1.0	48,474	19,542
110	1000	Teacher, Kindergarten	101	38	05	00	000101	306	1011	100%	1.0	47,391	19,359
110	1000	Teacher, Kindergarten	101	38	05	00	000101	306	1011	100%	1.0	60,321	21,547
110	1000	Teacher, Kindergarten	101	38	05	00	000101	306	1011	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 1	101	38	05	00	000101	306	1021	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 1	101	38	05	00	000101	306	1021	100%	1.0	78,913	24,692
110	1000	Teacher, Grade 1	101	38	05	00	000101	306	1021	100%	1.0	60,321	21,547
110	1000	Teacher, Grade 1	101	38	05	00	000101	306	1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 1	101	38	05	00	000101	306	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 1	101	38	05	00	000101	306	1021	100%	1.0	48,992	19,629
110	1000	Teacher, Grade 1	101	38	05	00	000101	306	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 2	101	38	05	00	000101	306	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 2	101	38	05	00	000101	306	1021	100%	1.0	52,691	20,255
110	1000	Teacher, Grade 2	101	38	05	00	000101	306	1021	100%	1.0	73,602	23,793
110	1000	Teacher, Grade 2	101	38	05	00	000101	306	1021	100%	1.0	54,615	20,581
110	1000	Teacher, Grade 2	101	38	05	00	000101	306	1021	100%	1.0	67,975	11,501
110	1000	Teacher, Grade 3	101	38	05	00	000101	306	1021	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 3	101	38	05	00	000101	306	1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 3	101	38	05	00	000101	306	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 3	101	38	05	00	000101	306	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 3	101	38	05	00	000101	306	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 3	101	38	05	00	000101	306	1021	50%	0.5	35,057	11,602
110	1000	Teacher, Grade 3	101	38	05	00	000101	306	1021	100%	1.0	44,650	18,895
110	1000	Teacher (Allotted)	101	38	05	00	000101	306	1051	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 4	101	38	05	00	000101	306	1051	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 4	101	38	05	00	000101	306	1051	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 4	101	38	05	00	000101	306	1051	100%	1.0	76,476	24,280
110	1000	Teacher, Grade 4	101	38	05	00	000101	306	1051	100%	1.0	53,447	20,383
110	1000	Teacher, Grade 4 Reading	101	38	05	00	000101	306	1051	100%	1.0	56,691	20,932
110	1000	Teacher, Grade 5	101	38	05	00	000101	306	1051	100%	1.0	44,650	18,895

DeKalb County School District

Budget Request Form - FY 2016-2017

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						3,645,969	1,340,084
110	1000	Teacher, Grade 5	101 38 05 00 000101 306 1051	100%	1.0	47,391	8,019
110	1000	Teacher, Grade 5	101 38 05 00 000101 306 1051	100%	1.0	48,401	19,530
110	1000	Teacher, Grade 5	101 38 05 00 000101 306 1051	100%	1.0	45,733	7,738
110	1000	Teacher, Grade 5	101 38 05 00 000101 306 1051	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 5	101 38 05 00 000101 306 1051	100%	1.0	60,600	21,594
110	1000	Teacher, Gifted	101 38 05 00 000101 306 2111	50%	0.5	41,821	12,286
110	1000	Teacher, Interrelated	101 38 06 00 000101 306 2021	100%	1.0	64,257	22,212
110	1000	Teacher, Interrelated	101 38 06 00 000101 306 2021	100%	1.0	47,391	19,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 306 2021	100%	1.0	48,992	19,629
110	1000	Teacher, Interrelated	101 38 06 00 000101 306 2021	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 06 00 000101 306 2021	100%	1.0	55,818	9,444
110	1000	Teacher, Interrelated	101 38 06 00 000101 306 2021	100%	1.0	62,805	21,966
110	1000	Teacher, Interrelated	101 38 06 00 000101 306 2021	100%	1.0	55,682	20,762
110	1000	Teacher, MoID	101 38 06 00 000101 306 2031	100%	1.0	47,391	19,359
110	1000	Teacher, MoID	101 38 06 00 000101 306 2031	100%	1.0	45,733	19,078
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 306 1011	33%	0.3	24,753	7,964
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 306 1011	33%	0.3	22,635	7,606
118	1000	Teacher, Music - Band	101 38 05 88 000101 306 1011	8%	0.1	5,228	1,829
118	1000	Teacher, Music General	101 38 05 88 000101 306 1011	33%	0.3	16,142	2,731
118	1000	Teacher, Art	101 38 05 88 000101 306 1021	33%	0.3	24,753	7,964
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 306 1021	33%	0.3	22,635	7,606
118	1000	Teacher, Music - Band	101 38 05 88 000101 306 1021	8%	0.1	5,228	1,829
118	1000	Teacher, Music General	101 38 05 88 000101 306 1021	33%	0.3	16,142	2,731
118	1000	Teacher, Art	101 38 05 88 000101 306 1051	33%	0.3	24,827	7,989
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 306 1051	33%	0.3	22,703	7,630
118	1000	Teacher, Music - Band	101 38 05 88 000101 306 1051	8%	0.1	5,245	1,834
118	1000	Teacher, Music General	101 38 05 88 000101 306 1051	33%	0.3	16,191	2,739
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 306 0000	100%	1.0	98,875	28,069
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 306 0000	100%	1.0	91,579	25,827
131	2400	Assistant Principal (ES)	101 52 05 80 000101 306 0000	100%	1.0	73,163	12,379

DeKalb County School District

Budget Request Form - FY 2016-2017

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						3,645,969	1,340,084
131	2400	Specialist, Instructional Supp	101 52 05 80 000101 306 0000	100%	1.0	57,513	21,071
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 306 1011	100%	1.0	28,315	14,345
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 306 1011	100%	1.0	28,315	14,345
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 306 2041	100%	1.0	21,257	3,596
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 306 2041	100%	1.0	21,257	13,150
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 306 2041	100%	1.0	21,777	13,239
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 306 2041	100%	1.0	21,257	13,150
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 306 2041	100%	1.0	27,787	14,255
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 306 2041	100%	1.0	21,257	13,150
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 306 2041	100%	1.0	21,257	3,596
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 306 2041	100%	1.0	21,257	3,596
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 306 2041	100%	1.0	21,257	14,213
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 306 2041	100%	1.0	24,101	13,632
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 306 2041	100%	1.0	21,257	3,596
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 306 0000	100%	1.0	36,291	15,695
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 306 0000	100%	1.0	29,358	14,521
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 306 0000	100%	1.0	29,358	14,521
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 306 1310	100%	1.0	61,915	21,816
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 306 1011	33%	0.3	19,894	7,142
172	1000	Counselor I	101 42 06 89 000101 306 1011	33%	0.3	17,657	6,764
172	1000	Counselor I	101 42 06 89 000101 306 1021	33%	0.3	19,894	7,142
172	1000	Counselor I	101 42 06 89 000101 306 1021	33%	0.3	17,657	6,764
172	1000	Counselor I	101 42 06 89 000101 306 1051	33%	0.3	19,954	7,164
172	1000	Counselor I	101 42 06 89 000101 306 1051	33%	0.3	17,711	6,784
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 306 0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 306 0000	100%	1.0	27,437	11,653
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 306 0000	100%	1.0	31,267	11,946
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 306 0000	100%	1.0	25,795	11,527

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)311 - NEW 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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,406,004	6,636,239	7,081,959	7,416,458
X	110	TEACHERS	3,057,873	3,069,447	3,266,210	3,807,914
X	113	SUBSTITUTES	80	0	0	0
X	118	ART,MUSIC,PE PERSONNEL	309,038	311,850	343,039	300,601
X	130	PRINCIPAL	189,836	194,957	204,399	111,259
X	131	ASSISTANT PRINCIPAL	141,211	143,391	150,957	202,035
X	140	AIDES AND PARAPROFESSIONALS	571,764	640,069	691,181	565,377
X	142	CLERICAL PERSONNEL	150,117	135,034	138,032	108,636
X	165	LIBRARIAN/MEDIA SPECIALIST	88,460	94,366	108,343	64,257
X	172	ELEMENTARY COUNSELOR	146,920	152,479	163,205	134,093
X	186	CUSTODIAL PERSONNEL	164,356	172,342	142,733	172,227
X	210	STATE HEALTH INSURANCE	860,683	914,600	944,699	981,723
X	230	TEACHERS RETIREMENT SYSTEM	568,105	622,915	722,828	742,972
X	290	OTHER EMPLOYEE BENEFITS	111,616	139,052	147,479	152,636
X	580	TRAVEL - EMPLOYEES	0	0	824	1,019
X	610	SUPPLIES	40,463	40,504	51,395	57,464
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,482	5,233	6,635	14,245
TOTAL EXPENSE			6,406,004	6,636,239	7,081,959	7,416,458

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)311 - NEW PEACHCREST ELEM

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					45,945	45,737	58,854	72,728

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 311 1021	TRAVEL-REGULAR	0	0	739	919
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 311 2021	TRAVEL-REGULAR	0	0	85	100
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 240 1021	SUPPLIES-TEACHING	3,513	3,029	0	
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 240 2021	SUPPLIES-TEACHING	2,008	5,836	0	
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 275 1021	SUPPLIES-TEACHING	7,459	6,478	0	
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 275 2021	SUPPLIES-TEACHING	1,887	2,069	0	
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 311 1021	SUPPLIES-TEACHING	0	0	8,307	10,648
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 311 2021	SUPPLIES-TEACHING	0	0	10,266	6,372
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 240 1021	SUPPLIES-PER PUPIL	7,379	5,792	0	
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 240 2021	SUPPLIES-PER PUPIL	1,009	990	0	

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)311 - NEW PEACHCREST ELEM

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					45,945	45,737	58,854	72,728

DESCRIPTION

1000 610 X 101 38 53 01 000101 275 1021 SUPPLIES-PER PUPIL 14,734 14,066 0

DESCRIPTION

1000 610 X 101 38 53 01 000101 275 2021 SUPPLIES-PER PUPIL 2,475 2,244 0

DESCRIPTION

1000 610 X 101 38 53 01 000101 311 1021 SUPPLIES-PER PUPIL 0 0 17,490

DESCRIPTION

1000 610 X 101 38 53 01 000101 311 2021 SUPPLIES-PER PUPIL 0 0 2,002

DESCRIPTION

2220 610 X 101 38 53 00 009101 311 1310 SUPPLIES-MEDIA 0 0 13,330

DESCRIPTION

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

1000 730 X 101 61 92 00 000101 240 1021 EQUIPMENT 281 189 0

DESCRIPTION

1000 730 X 101 61 92 00 000101 240 2021 EQUIPMENT 3,621 1,476 0

DESCRIPTION

1000 730 X 101 61 92 00 000101 275 1021 EQUIPMENT 32 399 0

DESCRIPTION

1000 730 X 101 61 92 00 000101 275 2021 EQUIPMENT 450 2,212 0

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)311 - NEW PEACHCREST ELEM

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					45,945	45,737	58,854	72,728

DESCRIPTION

1000	730	X	101 61 92 00	000101 311 1021	EQUIPMENT	0	0	602	752
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DESCRIPTION

1000	730	X	101 61 92 00	000101 311 2021	EQUIPMENT	0	0	3,375	10,208
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DESCRIPTION

1000	730	X	101 61 92 01	000101 240 1021	EQUIPMENT-PER PUPIL	966	808	0	
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DESCRIPTION

1000	730	X	101 61 92 01	000101 240 2021	EQUIPMENT-PER PUPIL	132	150	0	
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DESCRIPTION

1000	730	X	101 61 92 01	000101 311 1021	EQUIPMENT-PER PUPIL	0	0	2,385	2,964
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DESCRIPTION

1000	730	X	101 61 92 01	000101 311 2021	EQUIPMENT-PER PUPIL	0	0	273	321
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)311 - NEW PEACHCREST ELEM
DIVISION 120 Region V Schools

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE					JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE									5,466,399	1,877,331	

TEACHERS (110)

110	1000	Teacher, Computer Tech. ES	101	38	05	00	000101	311	1011	33%	0.3	21,642	3,662
110	1000	Teacher, Kindergarten	101	38	05	00	000101	311	1011	100%	1.0	64,257	22,212
110	1000	Teacher, Kindergarten	101	38	05	00	000101	311	1011	100%	1.0	47,391	19,359
110	1000	Teacher, Kindergarten	101	38	05	00	000101	311	1011	100%	1.0	45,733	7,738
110	1000	Teacher, Kindergarten	101	38	05	00	000101	311	1011	100%	1.0	78,825	24,677
110	1000	Teacher, Kindergarten	101	38	05	00	000101	311	1011	100%	1.0	48,474	19,542
110	1000	Teacher, Kindergarten	101	38	05	00	000101	311	1011	100%	1.0	60,600	21,594
110	1000	Teacher, Kindergarten	101	38	05	00	000101	311	1011	100%	1.0	44,650	18,895
110	1000	Teacher, Kindergarten	101	38	05	00	000101	311	1011	100%	1.0	65,961	22,501
110	1000	Teacher, Kindergarten	101	38	05	00	000101	311	1011	100%	1.0	65,961	11,161
110	1000	Teacher (Allotted)	101	38	05	00	000101	311	1021	300%	3.0	145,422	58,626
110	1000	Teacher, Computer Tech. ES	101	38	05	00	000101	311	1021	33%	0.3	21,642	3,662
110	1000	Teacher, Grade 1	101	38	05	00	000101	311	1021	100%	1.0	71,721	23,476
110	1000	Teacher, Grade 1	101	38	05	00	000101	311	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 1	101	38	05	00	000101	311	1021	100%	1.0	55,682	9,422
110	1000	Teacher, Grade 1	101	38	05	00	000101	311	1021	100%	1.0	71,721	23,476
110	1000	Teacher, Grade 1	101	38	05	00	000101	311	1021	100%	1.0	59,744	21,448
110	1000	Teacher, Grade 1	101	38	05	00	000101	311	1021	100%	1.0	55,682	20,762
110	1000	Teacher, Grade 1	101	38	05	00	000101	311	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 2	101	38	05	00	000101	311	1021	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 2	101	38	05	00	000101	311	1021	100%	1.0	64,257	22,212
110	1000	Teacher, Grade 2	101	38	05	00	000101	311	1021	100%	1.0	57,513	21,071
110	1000	Teacher, Grade 2	101	38	05	00	000101	311	1021	100%	1.0	54,615	20,581
110	1000	Teacher, Grade 2	101	38	05	00	000101	311	1021	100%	1.0	72,160	23,549
110	1000	Teacher, Grade 2	101	38	05	00	000101	311	1021	100%	1.0	45,733	7,738
110	1000	Teacher, Grade 2	101	38	05	00	000101	311	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 3	101	38	05	00	000101	311	1021	100%	1.0	59,744	21,448
110	1000	Teacher, Grade 3	101	38	05	00	000101	311	1021	100%	1.0	64,285	10,877
110	1000	Teacher, Grade 3	101	38	05	00	000101	311	1021	100%	1.0	55,682	20,762
110	1000	Teacher, Grade 3	101	38	05	00	000101	311	1021	100%	1.0	39,347	17,998
110	1000	Teacher, Grade 3	101	38	05	00	000101	311	1021	100%	1.0	46,982	19,289
110	1000	Teacher, Grade 3	101	38	05	00	000101	311	1021	100%	1.0	53,086	20,322

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)311 - NEW PEACHCREST ELEM

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,466,399	1,877,331
110	1000	Teacher (Allotted)	101 38 05 00 000101 311 1051	300%	3.0	145,422	24,606
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 311 1051	33%	0.3	21,642	3,662
110	1000	Teacher, Grade 4	101 38 05 00 000101 311 1051	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 4	101 38 05 00 000101 311 1051	100%	1.0	45,733	7,738
110	1000	Teacher, Grade 4	101 38 05 00 000101 311 1051	100%	1.0	62,805	21,966
110	1000	Teacher, Grade 4	101 38 05 00 000101 311 1051	100%	1.0	51,272	20,016
110	1000	Teacher, Grade 4	101 38 05 00 000101 311 1051	100%	1.0	45,733	7,738
110	1000	Teacher, Grade 5	101 38 05 00 000101 311 1051	100%	1.0	44,650	7,555
110	1000	Teacher, Grade 5	101 38 05 00 000101 311 1051	100%	1.0	76,476	23,438
110	1000	Teacher, Grade 5	101 38 05 00 000101 311 1051	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 5	101 38 05 00 000101 311 1051	100%	1.0	53,720	20,430
110	1000	Teacher, Grade 5	101 38 05 00 000101 311 1051	100%	1.0	44,650	18,895
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 311 1061	100%	1.0	64,993	22,337
110	1000	Teacher, Gifted	101 38 05 00 000101 311 2111	100%	1.0	61,915	10,476
110	1000	Teacher, ESOL	101 38 05 00 140101 311 1351	50%	0.5	24,291	9,780
110	1000	Teacher, ESOL	101 38 05 00 140101 311 1351	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 06 00 000101 311 2021	100%	1.0	44,650	7,555
110	1000	Teacher, Interrelated	101 38 06 00 000101 311 2021	100%	1.0	82,064	25,226
110	1000	Teacher, Interrelated	101 38 06 00 000101 311 2021	100%	1.0	60,600	21,594
110	1000	Teacher, Interrelated	101 38 06 00 000101 311 2021	100%	1.0	39,347	17,998
110	1000	Teacher, Interrelated	101 38 06 00 000101 311 2021	100%	1.0	64,993	22,337
110	1000	Teacher, Interrelated	101 38 06 00 000101 311 2021	100%	1.0	39,347	6,658
110	1000	Teacher, Interrelated	101 38 06 00 000101 311 2021	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 06 00 000101 311 2021	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 06 00 000101 311 2021	100%	1.0	55,269	20,692
110	1000	Teacher, Interrelated	101 38 06 00 000101 311 2021	100%	1.0	53,086	20,322
110	1000	Teacher, Interrelated	101 38 06 00 000101 311 2021	100%	1.0	53,086	20,322
110	1000	Teacher, MID	101 38 06 00 000101 311 2031	100%	1.0	65,870	22,486
110	1000	Teacher, MID	101 38 06 00 000101 311 2031	100%	1.0	49,396	19,698
110	1000	Teacher, MID	101 38 06 00 000101 311 2031	100%	1.0	49,396	19,698
110	1000	Teacher, MID	101 38 06 00 000101 311 2031	100%	1.0	48,474	19,542
110	1000	Teacher, MID	101 38 06 00 000101 311 2031	100%	1.0	87,654	13,663
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 311 2031	100%	1.0	39,347	17,998

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)311 - NEW PEACHCREST ELEM
DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,466,399	1,877,331

110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 311 2041	100%	1.0	55,269	20,692
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 311 2041	100%	1.0	53,025	20,312
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 311 2041	100%	1.0	64,257	22,212
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 311 1011	33%	0.3	27,328	8,400
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 311 1011	33%	0.3	20,087	7,174
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 311 1011	33%	0.3	16,449	6,559
118	1000	Teacher, Music - Band	101 38 05 88 000101 311 1011	6%	0.1	3,347	1,196
118	1000	Teacher, Music General	101 38 05 88 000101 311 1011	33%	0.3	17,678	6,767
118	1000	Teacher, Spanish	101 38 05 88 000101 311 1011	33%	0.3	15,229	2,577
118	1000	Teacher, Art	101 38 05 88 000101 311 1021	33%	0.3	27,328	8,400
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 311 1021	33%	0.3	20,087	7,174
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 311 1021	33%	0.3	16,449	6,559
118	1000	Teacher, Music - Band	101 38 05 88 000101 311 1021	6%	0.1	3,347	1,196
118	1000	Teacher, Music General	101 38 05 88 000101 311 1021	33%	0.3	17,678	6,767
118	1000	Teacher, Spanish	101 38 05 88 000101 311 1021	33%	0.3	15,229	2,577
118	1000	Teacher, Art	101 38 05 88 000101 311 1051	33%	0.3	27,409	8,425
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 311 1051	33%	0.3	20,147	7,197
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 311 1051	33%	0.3	16,499	6,579
118	1000	Teacher, Music - Band	101 38 05 88 000101 311 1051	6%	0.1	3,357	1,199
118	1000	Teacher, Music General	101 38 05 88 000101 311 1051	33%	0.3	17,678	6,779
118	1000	Teacher, Spanish	101 38 05 88 000101 311 1051	33%	0.3	15,275	2,585
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 311 0000	100%	1.0	111,259	18,825
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 311 0000	100%	1.0	84,673	25,667
131	2400	Assistant Principal (ES)	101 52 05 80 000101 311 0000	100%	1.0	68,780	22,978
131	2400	Specialist, Instructional Supp	101 52 05 80 000101 311 0000	100%	1.0	48,582	19,560
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 311 2041	100%	1.0	25,154	13,810
140	1000	Para, Special Ed	101 38 09 80 000101 311 2041	100%	1.0	30,420	14,701
140	1000	Para, Special Ed	101 38 09 80 000101 311 2041	100%	1.0	30,947	14,790
140	1000	Para, Special Ed	101 38 09 80 000101 311 2041	100%	1.0	21,257	13,150

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)311 - NEW PEACHCREST ELEM
DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,466,399	1,877,331

140	1000	Para, Special Ed	101 38 09 80 000101 311 2041	100%	1.0	31,474	14,879
140	1000	Para, Special Ed	101 38 09 80 000101 311 2041	100%	1.0	22,301	13,327
140	1000	Para, Special Ed	101 38 09 80 000101 311 2041	100%	1.0	26,207	13,988
140	1000	Para, Special Ed	101 38 09 80 000101 311 2041	100%	1.0	30,420	14,701
140	1000	Para, Special Ed	101 38 09 80 000101 311 2041	100%	1.0	21,257	13,150
140	1000	Para, Special Ed	101 38 09 80 000101 311 2041	100%	1.0	26,207	13,988
140	1000	Para, Special Ed	101 38 09 80 000101 311 2041	100%	1.0	30,947	14,790
140	1000	Para, Special Ed	101 38 09 80 000101 311 2041	100%	1.0	23,343	13,504
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 311 2041	100%	1.0	30,947	14,790
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 311 2041	100%	1.0	21,257	13,150
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 311 2041	100%	1.0	28,315	14,345
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 311 2041	100%	1.0	26,735	14,077
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 311 2041	100%	1.0	30,420	14,701
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 311 2041	100%	1.0	30,420	14,701
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 311 2041	100%	1.0	30,947	14,790
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 311 2041	100%	1.0	24,101	4,078
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 311 2041	100%	1.0	22,301	13,327

CLERICAL PERSONNEL (142)

142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 311 0000	100%	1.0	45,662	17,280
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 311 0000	100%	1.0	29,358	4,967
142	2400	Secretary, 12 Month	101 52 10 82 000101 311 0000	100%	1.0	33,616	15,242

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101 46 05 00 000101 311 1310	100%	1.0	64,257	22,212
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ELEMENTARY COUNSELOR (172)

172	1000	Counselor I	101 42 06 89 000101 311 1011	33%	0.3	19,894	7,142
172	1000	Counselor I	101 42 06 89 000101 311 1011	33%	0.3	24,779	7,969
172	1000	Counselor I	101 42 06 89 000101 311 1021	33%	0.3	19,894	7,142
172	1000	Counselor I	101 42 06 89 000101 311 1021	33%	0.3	24,779	7,969
172	1000	Counselor I	101 42 06 89 000101 311 1051	33%	0.3	19,894	7,154
172	1000	Counselor I	101 42 06 89 000101 311 1051	33%	0.3	24,853	7,994

CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 311 0000	100%	1.0	30,173	11,862
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 311 0000	100%	1.0	31,267	11,946

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)311 - NEW PEACHCREST ELEM

DIVISION 120 Region V Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,466,399	1,877,331

186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 311 0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 311 0000	100%	1.0	25,795	1,973
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 311 0000	100%	1.0	29,079	2,225
186	2600	Custodian, Head	101 57 02 86 000101 311 0000	100%	1.0	30,118	11,858

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,752,601	4,059,892	4,418,239	4,575,469
X	110	TEACHERS	1,708,693	1,882,697	2,137,367	2,228,771
X	118	ART,MUSIC,PE PERSONNEL	182,268	177,963	180,523	185,158
X	130	PRINCIPAL	109,282	112,230	117,666	109,709
X	131	ASSISTANT PRINCIPAL	85,630	82,659	87,588	91,579
X	140	AIDES AND PARAPROFESSIONALS	392,648	356,697	356,610	371,566
X	142	CLERICAL PERSONNEL	55,838	58,334	59,826	61,350
X	165	LIBRARIAN/MEDIA SPECIALIST	64,808	66,678	70,411	73,602
X	172	ELEMENTARY COUNSELOR	85,856	85,233	89,887	95,724
X	186	CUSTODIAL PERSONNEL	91,078	95,108	97,485	91,803
X	210	STATE HEALTH INSURANCE	544,219	583,672	614,208	638,489
X	230	TEACHERS RETIREMENT SYSTEM	326,983	372,882	447,184	464,090
X	290	OTHER EMPLOYEE BENEFITS	69,212	83,658	89,014	94,596
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	540	62,474	28,691	28,691
X	580	TRAVEL - EMPLOYEES	0	0	583	541
X	610	SUPPLIES	33,194	39,338	33,607	31,994
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,351	270	7,589	7,806
TOTAL EXPENSE			3,752,601	4,059,892	4,418,239	4,575,469

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)348 - ROWLAND ELEM

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	36,085	102,081	69,032

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 348 0000	OTHER COST-PROFESSIONAL/TECHNI	540	62,474	28,691	28,691
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 348 1021	TRAVEL-REGULAR	0	0	534	485
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DESCRIPTION

1000	580	X	101 38 32 00	000101 348 2021	TRAVEL-REGULAR	0	0	49	56
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DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 348 1021	SUPPLIES-TEACHING	5,659	5,833	6,128	5,772
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DESCRIPTION

1000	610	X	101 38 53 00	000101 348 2021	SUPPLIES-TEACHING	6,258	10,183	4,231	4,748
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DESCRIPTION

1000	610	X	101 38 53 01	000101 348 1021	SUPPLIES-PER PUPIL	12,194	14,146	12,628	11,462
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DESCRIPTION

1000	610	X	101 38 53 01	000101 348 2021	SUPPLIES-PER PUPIL	813	1,150	1,166	1,320
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DESCRIPTION

2220	610	X	101 38 53 00	009101 348 1310	SUPPLIES-MEDIA	8,270	8,026	9,454	8,692
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DESCRIPTION

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

1000	730	X	101 61 92 00	000101 348 1021	EQUIPMENT	332	270	439	782
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)348 - ROWLAND ELEM

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					36,085	102,081	70,470	69,032

DESCRIPTION

1000	730	X	101 61 92 00	000101 348 2021	EQUIPMENT	867	0	5,269	5,281
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DESCRIPTION

1000	730	X	101 61 92 01	000101 348 1021	EQUIPMENT-PER PUPIL	1,152	0	1,722	1,563
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DESCRIPTION

1000	730	X	101 61 92 01	000101 348 2021	EQUIPMENT-PER PUPIL	0	0	159	180
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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	3,309,262	1,197,175	

TEACHERS (110)

110	1000	Teacher, Computer Tech. ES	101	38	05	00	000101	348	1011	33%	0.3	21,526	7,418
110	1000	Teacher, Kindergarten	101	38	05	00	000101	348	1011	100%	1.0	48,474	19,542
110	1000	Teacher, Kindergarten	101	38	05	00	000101	348	1011	100%	1.0	44,650	7,555
110	1000	Teacher, Kindergarten	101	38	05	00	000101	348	1011	100%	1.0	62,239	21,871
110	1000	Teacher, Kindergarten	101	38	05	00	000101	348	1011	100%	1.0	44,650	7,555
110	1000	Teacher, Kindergarten	101	38	05	00	000101	348	1011	100%	1.0	45,733	19,078
110	1000	Teacher (Allotted)	101	38	05	00	000101	348	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Computer Tech. ES	101	38	05	00	000101	348	1021	33%	0.3	21,526	7,418
110	1000	Teacher, Grade 1	101	38	05	00	000101	348	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 1	101	38	05	00	000101	348	1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 1	101	38	05	00	000101	348	1021	100%	1.0	69,117	23,035
110	1000	Teacher, Grade 1	101	38	05	00	000101	348	1021	100%	1.0	53,025	22,963
110	1000	Teacher, Grade 1	101	38	05	00	000101	348	1021	100%	1.0	53,447	20,383
110	1000	Teacher, Grade 2	101	38	05	00	000101	348	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 2	101	38	05	00	000101	348	1021	100%	1.0	62,805	21,966
110	1000	Teacher, Grade 2	101	38	05	00	000101	348	1021	100%	1.0	62,147	21,855
110	1000	Teacher, Grade 2	101	38	05	00	000101	348	1021	100%	1.0	45,733	7,738
110	1000	Teacher, Grade 2	101	38	05	00	000101	348	1021	100%	1.0	56,691	20,932
110	1000	Teacher, Grade 3	101	38	05	00	000101	348	1021	100%	1.0	65,870	22,486
110	1000	Teacher, Grade 3	101	38	05	00	000101	348	1021	100%	1.0	55,269	20,692
110	1000	Teacher, Grade 3	101	38	05	00	000101	348	1021	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 3	101	38	05	00	000101	348	1021	100%	1.0	62,147	21,855
110	1000	Teacher, Grade 3	101	38	05	00	000101	348	1021	100%	1.0	60,321	21,547
110	1000	Teacher, Computer Tech. ES	101	38	05	00	000101	348	1051	33%	0.3	21,526	7,430
110	1000	Teacher, Grade 4	101	38	05	00	000101	348	1051	100%	1.0	83,641	25,492
110	1000	Teacher, Grade 4	101	38	05	00	000101	348	1051	100%	1.0	64,257	22,212
110	1000	Teacher, Grade 4 Lang. Arts	101	38	05	00	000101	348	1051	100%	1.0	57,513	21,071
110	1000	Teacher, Grade 5	101	38	05	00	000101	348	1051	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 5	101	38	05	00	000101	348	1051	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 5	101	38	05	00	000101	348	1051	100%	1.0	61,915	21,816
110	1000	Teacher, Gifted	101	38	05	00	000101	348	2111	50%	0.5	28,405	10,476
110	1000	Teacher, ESOL	101	38	05	00	140101	348	1351	50%	0.5	28,405	10,476

DeKalb County School District

Budget Request Form - FY 2016-2017

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						3,309,262	1,197,175
110	1000	Teacher, Interrelated	101 38 06 00 000101 348 2021	100%	1.0	48,474	8,202
110	1000	Teacher, Interrelated	101 38 06 00 000101 348 2021	100%	1.0	67,975	22,841
110	1000	Teacher, Interrelated	101 38 06 00 000101 348 2021	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 06 00 000101 348 2021	100%	1.0	44,650	18,895
110	1000	Teacher, Interrelated	101 38 06 00 000101 348 2021	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 06 00 000101 348 2021	100%	1.0	87,654	26,171
110	1000	Teacher, Interrelated	101 38 06 00 000101 348 2021	100%	1.0	58,127	21,175
110	1000	Teacher, S/PID	101 38 06 00 000101 348 2021	100%	1.0	67,975	22,841
110	1000	Teacher, S/PID	101 38 06 00 000101 348 2021	100%	1.0	47,391	19,359
110	1000	Teacher, S/PID	101 38 06 00 000101 348 2021	100%	1.0	48,401	19,530
110	1000	Teacher, S/PID	101 38 06 00 000101 348 2021	100%	1.0	48,474	19,542
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 348 1011	33%	0.3	15,229	6,353
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 348 1011	33%	0.3	27,852	8,488
118	1000	Teacher, Music - Band	101 38 05 88 000101 348 1011	6%	0.1	3,347	1,196
118	1000	Teacher, Music General	101 38 05 88 000101 348 1011	33%	0.3	15,229	6,353
118	1000	Teacher, Art	101 38 05 88 000101 348 1021	33%	0.3	15,229	6,353
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 348 1021	33%	0.3	27,852	8,488
118	1000	Teacher, Music - Band	101 38 05 88 000101 348 1021	6%	0.1	3,347	1,196
118	1000	Teacher, Music General	101 38 05 88 000101 348 1021	33%	0.3	15,229	6,353
118	1000	Teacher, Art	101 38 05 88 000101 348 1051	33%	0.3	15,275	6,373
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 348 1051	33%	0.3	27,937	8,515
118	1000	Teacher, Music - Band	101 38 05 88 000101 348 1051	6%	0.1	3,357	1,199
118	1000	Teacher, Music General	101 38 05 88 000101 348 1051	33%	0.3	15,275	6,373
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 348 0000	100%	1.0	109,709	29,902
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 348 0000	100%	1.0	91,579	26,835
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 348 1011	100%	1.0	31,474	14,533
140	1000	Para, Special Ed	101 38 09 80 000101 348 2041	100%	1.0	24,101	13,632
140	1000	Para, Special Ed	101 38 09 80 000101 348 2041	100%	1.0	31,474	14,879
140	1000	Para, Special Ed	101 38 09 80 000101 348 2041	100%	1.0	22,821	13,416

DeKalb County School District

Budget Request Form - FY 2016-2017

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						3,309,262	1,197,175
140	1000	Para, Special Ed	101 38 09 80 000101 348 2041	100%	1.0	25,154	13,810
140	1000	Para, Special Ed	101 38 09 80 000101 348 2041	100%	1.0	30,420	14,701
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 348 2041	100%	1.0	24,626	13,721
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 348 2041	100%	1.0	21,777	13,239
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 348 2041	100%	1.0	23,343	13,504
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 348 2041	100%	1.0	22,821	13,416
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 348 2041	100%	1.0	30,947	14,790
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 348 2041	100%	1.0	22,821	3,862
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 348 2041	100%	1.0	30,420	14,701
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 348 2041	100%	1.0	29,367	14,523
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 348 0000	100%	1.0	33,616	5,688
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 348 0000	100%	1.0	27,734	14,247
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 348 1310	100%	1.0	73,602	23,793
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 348 1011	33%	0.3	23,811	7,805
172	1000	Counselor I	101 42 06 89 000101 348 1011	17%	0.2	8,089	3,256
172	1000	Counselor I	101 42 06 89 000101 348 1021	33%	0.3	23,811	7,805
172	1000	Counselor I	101 42 06 89 000101 348 1021	17%	0.2	8,089	3,256
172	1000	Counselor I	101 42 06 89 000101 348 1051	33%	0.3	23,811	7,817
172	1000	Counselor I	101 42 06 89 000101 348 1051	17%	0.2	8,113	3,267
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 348 0000	100%	1.0	31,267	2,392
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 348 0000	100%	1.0	25,795	1,973
186	2600	Custodian, Head	101 57 02 86 000101 348 0000	100%	1.0	34,741	17,170

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,803,156	4,088,923	4,448,141	4,970,633
X	110	TEACHERS	1,947,507	2,158,032	2,312,014	2,452,735
X	118	ART,MUSIC,PE PERSONNEL	188,020	222,084	242,715	227,639
X	130	PRINCIPAL	96,971	99,586	104,409	109,709
X	131	ASSISTANT PRINCIPAL	151,391	133,237	157,562	225,718
X	140	AIDES AND PARAPROFESSIONALS	146,755	76,724	86,488	130,607
X	142	CLERICAL PERSONNEL	60,984	69,210	64,885	100,233
X	165	LIBRARIAN/MEDIA SPECIALIST	55,605	57,560	60,684	66,807
X	172	ELEMENTARY COUNSELOR	108,137	134,359	149,958	157,485
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	0	0	74,332
X	186	CUSTODIAL PERSONNEL	104,201	109,455	114,065	114,285
X	210	STATE HEALTH INSURANCE	484,488	514,583	557,141	656,969
X	230	TEACHERS RETIREMENT SYSTEM	342,028	382,723	458,354	510,782
X	290	OTHER EMPLOYEE BENEFITS	74,177	89,695	92,187	102,233
X	580	TRAVEL - EMPLOYEES	0	0	697	647
X	610	SUPPLIES	40,093	40,504	43,498	35,164
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,800	1,170	3,484	5,288
TOTAL EXPENSE			3,803,156	4,088,923	4,448,141	4,970,633

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)400 - SNAPFINGER ELEM

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					42,893	41,674	47,679	41,099

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 400 1021 TRAVEL-REGULAR	0	0	697	620
<i>DESCRIPTION</i>								
1000	580	X	101 38 32 00	000101 400 2021 TRAVEL-REGULAR	0	0	0	27
<i>DESCRIPTION</i>								

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 400 1021 SUPPLIES-TEACHING	6,552	7,836	8,186	7,024
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 00	000101 400 2021 SUPPLIES-TEACHING	4,565	4,043	5,998	2,259
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 01	000101 400 1021 SUPPLIES-PER PUPIL	16,931	17,156	16,478	14,674
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 01	000101 400 2021 SUPPLIES-PER PUPIL	476	397	880	638
<i>DESCRIPTION</i>								
2220	610	X	101 38 53 00	009101 400 1310 SUPPLIES-MEDIA	11,569	11,072	11,956	10,569
<i>DESCRIPTION</i>								

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

1000	730	X	101 61 92 00	000101 400 1021 EQUIPMENT	399	0	759	533
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00	000101 400 2021 EQUIPMENT	199	0	358	2,667
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)400 - SNAPPINGER ELEM

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	42,893	41,674	41,099
1000	730	X	101 61 92 01 000101 400 1021	EQUIPMENT-PER PUPIL	2,201	1,170	2,247	2,001
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 400 2021	EQUIPMENT-PER PUPIL	0	0	120	87
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2016-2017

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								3,659,550	1,269,984		

TEACHERS (110)

110	1000	Teacher, Engineering & Tech.	101	38	05	00	000101	400	1011	33%	0.3	24,510	7,924
110	1000	Teacher, Kindergarten	101	38	05	00	000101	400	1011	100%	1.0	45,733	7,738
110	1000	Teacher, Kindergarten	101	38	05	00	000101	400	1011	100%	1.0	73,602	23,793
110	1000	Teacher, Kindergarten	101	38	05	00	000101	400	1011	100%	1.0	64,257	22,212
110	1000	Teacher, Kindergarten	101	38	05	00	000101	400	1011	100%	1.0	65,870	22,486
110	1000	Teacher, Kindergarten	101	38	05	00	000101	400	1011	100%	1.0	47,391	19,359
110	1000	Teacher, Engineering & Tech.	101	38	05	00	000101	400	1021	33%	0.3	24,510	7,924
110	1000	Teacher, Grade 1	101	38	05	00	000101	400	1021	100%	1.0	71,721	12,136
110	1000	Teacher, Grade 1	101	38	05	00	000101	400	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 1	101	38	05	00	000101	400	1021	100%	1.0	55,401	20,714
110	1000	Teacher, Grade 1	101	38	05	00	000101	400	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 1	101	38	05	00	000101	400	1021	100%	1.0	65,961	11,161
110	1000	Teacher, Grade 1	101	38	05	00	000101	400	1021	100%	1.0	56,812	20,953
110	1000	Teacher, Grade 2	101	38	05	00	000101	400	1021	100%	1.0	62,805	21,966
110	1000	Teacher, Grade 2	101	38	05	00	000101	400	1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 2	101	38	05	00	000101	400	1021	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 2	101	38	05	00	000101	400	1021	100%	1.0	72,160	23,549
110	1000	Teacher, Grade 2	101	38	05	00	000101	400	1021	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 2	101	38	05	00	000101	400	1021	100%	1.0	71,721	23,476
110	1000	Teacher, Grade 3	101	38	05	00	000101	400	1021	100%	1.0	55,269	20,692
110	1000	Teacher, Grade 3	101	38	05	00	000101	400	1021	100%	1.0	66,807	22,643
110	1000	Teacher, Grade 3	101	38	05	00	000101	400	1021	100%	1.0	76,596	24,300
110	1000	Teacher, Grade 3	101	38	05	00	000101	400	1021	100%	1.0	50,719	19,922
110	1000	Teacher, Grade 3	101	38	05	00	000101	400	1021	100%	1.0	60,608	21,595
110	1000	Teacher, Grade 3	101	38	05	00	000101	400	1021	100%	1.0	64,257	22,212
110	1000	Teacher, Interrelated	101	38	05	00	000101	400	1021	100%	1.0	45,787	19,087
110	1000	Teacher, Interrelated	101	38	05	00	000101	400	1021	100%	1.0	55,682	20,762
110	1000	Teacher, Interrelated	101	38	05	00	000101	400	1021	100%	1.0	76,476	24,280
110	1000	Teacher, Engineering & Tech.	101	38	05	00	000101	400	1051	33%	0.3	24,583	7,947
110	1000	Teacher, Grade 4	101	38	05	00	000101	400	1051	100%	1.0	64,641	22,277
110	1000	Teacher, Grade 4	101	38	05	00	000101	400	1051	100%	1.0	65,961	22,501
110	1000	Teacher, Grade 4	101	38	05	00	000101	400	1051	100%	1.0	64,257	22,212

DeKalb County School District

Budget Request Form - FY 2016-2017

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						3,659,550	1,269,984

110	1000	Teacher, Grade 4	101 38 05 00 000101 400 1051	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 4 Lang. Arts	101 38 05 00 000101 400 1051	60%	0.6	45,028	14,422
110	1000	Teacher, Grade 4 Math	101 38 05 00 000101 400 1051	20%	0.2	15,009	4,808
110	1000	Teacher, Grade 4 Soc. Stud.	101 38 05 00 000101 400 1051	20%	0.2	15,009	4,808
110	1000	Teacher, Grade 5	101 38 05 00 000101 400 1051	100%	1.0	48,474	8,202
110	1000	Teacher, Grade 5	101 38 05 00 000101 400 1051	100%	1.0	48,992	19,629
110	1000	Teacher, Grade 5	101 38 05 00 000101 400 1051	100%	1.0	48,992	19,629
110	1000	Teacher, Grade 5	101 38 05 00 000101 400 1051	100%	1.0	60,600	21,594
110	1000	Teacher, Grade 5	101 38 05 00 000101 400 1051	100%	1.0	48,474	19,542
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	41,821	12,286
110	1000	Teacher, ESOL	101 38 05 00 140101 400 1351	50%	0.5	24,237	9,771
110	1000	Teacher, Interrelated	101 38 06 00 000101 400 2021	100%	1.0	39,347	17,998
110	1000	Teacher, Interrelated	101 38 06 00 000101 400 2021	100%	1.0	39,347	17,998
110	1000	Teacher, Interrelated	101 38 06 00 000101 400 2021	100%	1.0	57,513	21,071
110	1000	Teacher, Interrelated	101 38 06 00 000101 400 2021	100%	1.0	64,257	22,212
110	1000	Teacher, P/T - Interrelated	101 38 06 00 000101 400 2021	100%	0.0	0	0
110	1000	Teacher, P/T - Interrelated	101 38 06 00 000101 400 2021	100%	0.0	0	0

ART, MUSIC, PE PERSONNEL (118)

118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 400 1011	33%	0.3	20,914	3,538
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 400 1011	33%	0.3	18,918	6,977
118	1000	Teacher, Music - Band	101 38 05 88 000101 400 1011	11%	0.1	6,980	2,441
118	1000	Teacher, Music - Strings	101 38 05 88 000101 400 1011	11%	0.1	8,912	2,764
118	1000	Teacher, Music General	101 38 05 88 000101 400 1011	33%	0.3	20,087	7,174
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 400 1021	33%	0.3	20,914	3,538
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 400 1021	33%	0.3	18,918	6,977
118	1000	Teacher, Music - Band	101 38 05 88 000101 400 1021	11%	0.1	6,980	2,441
118	1000	Teacher, Music - Strings	101 38 05 88 000101 400 1021	11%	0.1	8,912	2,764
118	1000	Teacher, Music General	101 38 05 88 000101 400 1021	33%	0.3	20,087	7,174
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 400 1051	33%	0.3	20,977	3,549
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 400 1051	33%	0.3	18,975	6,999
118	1000	Teacher, Music - Band	101 38 05 88 000101 400 1051	11%	0.1	6,980	2,445
118	1000	Teacher, Music - Strings	101 38 05 88 000101 400 1051	11%	0.1	8,938	2,771

DeKalb County School District

Budget Request Form - FY 2016-2017

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						3,659,550	1,269,984

118	1000	Teacher, Music General	101 38 05 88 000101 400 1051	33%	0.3	20,147	7,197
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 400 0000	100%	1.0	109,709	29,902
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 400 0000	100%	1.0	80,298	24,927
131	2400	Assistant Principal (ES)	101 52 05 80 000101 400 0000	100%	1.0	61,739	21,786
131	2400	Specialist, Instructional Supp	101 52 05 80 000101 400 0000	100%	1.0	83,681	25,499
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 400 1031	100%	1.0	30,947	14,790
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 400 1031	100%	1.0	21,257	13,150
140	1000	Para, Special Ed	101 38 09 80 000101 400 2041	100%	1.0	22,301	13,327
140	1000	Para, Special Ed	101 38 09 80 000101 400 2041	100%	1.0	27,787	14,255
140	1000	Para, Special Ed	101 38 09 80 000101 400 2041	100%	1.0	28,315	14,345
CLERICAL PERSONNEL (142)							
142	2400	Assistant, School Office	101 52 10 82 000101 400 0000	100%	1.0	26,234	13,993
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 400 0000	100%	1.0	40,309	16,374
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 400 0000	100%	1.0	33,690	15,255
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 400 1310	100%	1.0	66,807	22,643
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 400 1011	33%	0.3	26,803	8,311
172	1000	Counselor I	101 42 06 89 000101 400 1011	33%	0.3	25,665	8,118
172	1000	Counselor I	101 42 06 89 000101 400 1021	33%	0.3	26,803	8,311
172	1000	Counselor I	101 42 06 89 000101 400 1021	33%	0.3	25,665	8,118
172	1000	Counselor I	101 42 06 89 000101 400 1051	33%	0.3	26,884	8,336
172	1000	Counselor I	101 42 06 89 000101 400 1051	33%	0.3	25,665	8,130
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	1000	Teacher, Early Childhood	101 38 05 00 000101 400 0000	100%	1.0	74,332	23,917
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 400 0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 400 0000	100%	1.0	25,795	1,973
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 400 0000	100%	1.0	28,531	11,737
186	2600	Custodian, Head	101 57 02 86 000101 400 0000	100%	1.0	34,164	17,043

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,318,680	2,772,346	3,255,854	3,435,429
X	110	TEACHERS	1,110,061	1,307,099	1,577,279	1,649,455
X	118	ART,MUSIC,PE PERSONNEL	83,655	149,590	174,685	159,542
X	130	PRINCIPAL	91,497	93,965	98,516	103,517
X	131	ASSISTANT PRINCIPAL	62,485	64,223	67,773	265,038
X	140	AIDES AND PARAPROFESSIONALS	114,247	132,429	149,451	76,814
X	142	CLERICAL PERSONNEL	64,182	66,518	68,277	70,012
X	165	LIBRARIAN/MEDIA SPECIALIST	33,670	63,621	73,162	76,476
X	172	ELEMENTARY COUNSELOR	69,446	80,024	86,909	95,561
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	34,314	43,907	0
X	186	CUSTODIAL PERSONNEL	102,741	76,182	59,745	54,177
X	210	STATE HEALTH INSURANCE	315,028	361,404	425,017	431,346
X	230	TEACHERS RETIREMENT SYSTEM	203,676	257,903	337,858	360,288
X	290	OTHER EMPLOYEE BENEFITS	46,983	62,119	68,876	69,184
X	580	TRAVEL - EMPLOYEES	0	0	379	379
X	610	SUPPLIES	19,378	20,566	21,035	20,515
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,630	2,389	2,985	3,125
TOTAL EXPENSE			2,318,680	2,772,346	3,255,854	3,435,429

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)465 - TONEY ELEM

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					21,008	22,955	24,399	24,019

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 465 1021	TRAVEL-REGULAR	0	0	379	364
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 465 2021	TRAVEL-REGULAR	0	0	0	15
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 465 1021	SUPPLIES-TEACHING	4,128	3,053	4,440	4,143
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 465 2021	SUPPLIES-TEACHING	1,383	1,752	990	1,244
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 465 1021	SUPPLIES-PER PUPIL	7,984	9,308	8,954	8,602
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 465 2021	SUPPLIES-PER PUPIL	198	276	275	352
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 465 1310	SUPPLIES-MEDIA	5,686	6,178	6,376	6,174
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 465 1021	EQUIPMENT	285	1,917	371	281
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 465 2021	EQUIPMENT	361	0	1,357	1,623
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)465 - TONEY ELEM

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	21,008	22,955	24,399

1000	730	X	101 61 92 01	000101 465 1021	EQUIPMENT-PER PUPIL	960	472	1,221	1,173
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DESCRIPTION

1000	730	X	101 61 92 01	000101 465 2021	EQUIPMENT-PER PUPIL	24	0	36	48
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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									2,550,592	860,818	

TEACHERS (110)

110	1000	Teacher, Kindergarten	101	38	05	00	000101	465	1011	100%	1.0	67,975	22,841
110	1000	Teacher, Kindergarten	101	38	05	00	000101	465	1011	100%	1.0	67,975	22,841
110	1000	Teacher, Kindergarten	101	38	05	00	000101	465	1011	100%	1.0	39,347	17,998
110	1000	Teacher, Grade 1	101	38	05	00	000101	465	1021	100%	1.0	46,542	19,215
110	1000	Teacher, Grade 1	101	38	05	00	000101	465	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 1	101	38	05	00	000101	465	1021	100%	1.0	73,602	23,793
110	1000	Teacher, Grade 1	101	38	05	00	000101	465	1021	100%	1.0	39,347	17,998
110	1000	Teacher, Grade 2	101	38	05	00	000101	465	1021	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 2	101	38	05	00	000101	465	1021	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 2	101	38	05	00	000101	465	1021	100%	1.0	58,137	21,177
110	1000	Teacher, Grade 2	101	38	05	00	000101	465	1021	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 2	101	38	05	00	000101	465	1021	100%	1.0	61,915	21,816
110	1000	Teacher, Grade 3	101	38	05	00	000101	465	1021	100%	1.0	55,269	9,352
110	1000	Teacher, Grade 3	101	38	05	00	000101	465	1021	100%	1.0	63,380	22,064
110	1000	Teacher, Grade 3	101	38	05	00	000101	465	1021	100%	1.0	55,682	20,762
110	1000	Teacher, Grade 4	101	38	05	00	000101	465	1051	100%	1.0	49,396	19,698
110	1000	Teacher, Grade 4	101	38	05	00	000101	465	1051	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 4 Lang. Arts	101	38	05	00	000101	465	1051	20%	0.2	13,595	4,568
110	1000	Teacher, Grade 4 Math	101	38	05	00	000101	465	1051	40%	0.4	27,190	9,137
110	1000	Teacher, Grade 4 Soc. Stud.	101	38	05	00	000101	465	1051	40%	0.4	27,190	9,137
110	1000	Teacher, Grade 5	101	38	05	00	000101	465	1051	100%	1.0	64,285	22,217
110	1000	Teacher, Grade 5	101	38	05	00	000101	465	1051	100%	1.0	48,582	19,560
110	1000	Teacher, Grade 5 Math	101	38	05	00	000101	465	1051	100%	1.0	53,447	9,043
110	1000	Teacher, EIP Reading-Primary	101	38	05	00	000101	465	1061	33%	0.3	18,405	6,890
110	1000	Teacher, EIP Reading-Primary	101	38	05	00	000101	465	1071	33%	0.3	18,405	6,890
110	1000	Teacher, EIP Reading 4-5	101	38	05	00	000101	465	1091	100%	1.0	66,807	22,643
110	1000	Teacher, EIP Reading-Primary	101	38	05	00	000101	465	1091	33%	0.3	18,405	6,902
110	1000	Teacher, Gifted	101	38	05	00	000101	465	2111	50%	0.5	32,128	11,106
110	1000	Teacher, ESOL	101	38	05	00	140101	465	1351	50%	0.5	35,057	11,602
110	1000	Teacher, Interrelated	101	38	06	00	000101	465	2031	100%	1.0	80,489	24,959
110	1000	Teacher, Interrelated	101	38	06	00	000101	465	2031	100%	1.0	53,086	20,322
110	1000	Teacher, Interrelated	101	38	06	00	000101	465	2031	100%	1.0	69,142	23,039

DeKalb County School District

Budget Request Form - FY 2016-2017

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						2,550,592	860,818

110	1000	Teacher, Interrelated	101 38 06 00 000101 465 2031	100%	1.0	76,596	24,300
110	1000	Teacher, Special Ed	101 38 06 00 000101 465 2041	100%	1.0	39,347	17,998
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art	101 38 05 88 000101 465 1011	17%	0.2	7,615	3,558
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 465 1011	33%	0.3	19,496	7,075
118	1000	Teacher, Music - Band	101 38 05 88 000101 465 1011	11%	0.1	6,954	2,432
118	1000	Teacher, Music - Strings	101 38 05 88 000101 465 1011	11%	0.1	8,980	2,784
118	1000	Teacher, Music General	101 38 05 88 000101 465 1011	17%	0.2	10,090	1,707
118	1000	Teacher, Art	101 38 05 88 000101 465 1021	17%	0.2	7,615	3,558
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 465 1021	33%	0.3	19,496	7,075
118	1000	Teacher, Music - Band	101 38 05 88 000101 465 1021	11%	0.1	6,954	2,432
118	1000	Teacher, Music - Strings	101 38 05 88 000101 465 1021	11%	0.1	8,980	2,784
118	1000	Teacher, Music General	101 38 05 88 000101 465 1021	17%	0.2	10,090	1,707
118	1000	Teacher, Art	101 38 05 88 000101 465 1051	17%	0.2	7,637	3,568
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 465 1051	33%	0.3	19,555	7,096
118	1000	Teacher, Music - Band	101 38 05 88 000101 465 1051	11%	0.1	6,954	2,435
118	1000	Teacher, Music - Strings	101 38 05 88 000101 465 1051	11%	0.1	9,006	2,793
118	1000	Teacher, Music General	101 38 05 88 000101 465 1051	17%	0.2	10,120	1,712
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 465 0000	100%	1.0	103,517	28,855
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 465 0000	100%	1.0	70,466	23,262
131	2400	Specialist, Instructional Supp	101 52 05 80 000101 465 0000	100%	1.0	78,825	13,337
131	2400	Specialist, Instructional Supp	101 52 05 80 000101 465 0000	100%	1.0	62,661	21,943
131	2400	Specialist, Instructional Supp	101 52 05 80 000101 465 0000	100%	1.0	53,086	20,322
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 465 1031	100%	1.0	22,821	3,862
140	1000	Para, Special Ed	101 38 09 80 000101 465 2041	100%	1.0	29,367	14,523
140	1000	Para, Special Ed	101 38 09 80 000101 465 2041	100%	1.0	24,626	13,721
CLERICAL PERSONNEL (142)							
142	2400	Bookkeeper (Elementary) 12 mo	101 52 10 82 000101 465 0000	100%	1.0	33,616	5,688
142	2400	Secretary, 10 Month ES	101 52 10 82 000101 465 0000	100%	1.0	36,396	6,158
LIBRARIAN/MEDIA SPECIALIST (165)							

DeKalb County School District

Budget Request Form - FY 2016-2017

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						2,550,592	860,818

165	2220	Media Specialist (ES)	101 46 05 00 000101 465 1310	100%	1.0	76,476	12,098
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 465 1011	33%	0.3	23,016	7,670
172	1000	Counselor I	101 42 06 89 000101 465 1011	17%	0.2	8,829	3,382
172	1000	Counselor I	101 42 06 89 000101 465 1021	33%	0.3	23,016	7,670
172	1000	Counselor I	101 42 06 89 000101 465 1021	17%	0.2	8,829	3,382
172	1000	Counselor I	101 42 06 89 000101 465 1051	33%	0.3	23,016	7,682
172	1000	Counselor I	101 42 06 89 000101 465 1051	17%	0.2	8,855	3,393
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Elem)	101 57 02 86 000101 465 0000	100%	1.0	25,795	11,527
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 465 0000	100%	0.0	0	0
186	2600	Custodian, Head	101 57 02 86 000101 465 0000	100%	1.0	28,382	14,356

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,938,229	4,907,190	5,304,583	5,652,692
X	110	TEACHERS	2,395,391	2,286,374	2,553,401	2,548,477
X	118	ART,MUSIC,PE PERSONNEL	226,629	201,962	226,941	253,840
X	130	PRINCIPAL	106,755	97,751	102,485	108,370
X	131	ASSISTANT PRINCIPAL	217,664	224,754	158,590	391,088
X	140	AIDES AND PARAPROFESSIONALS	126,046	135,906	140,885	165,425
X	142	CLERICAL PERSONNEL	190,153	192,929	198,179	203,176
X	165	LIBRARIAN/MEDIA SPECIALIST	65,451	66,981	71,111	74,332
X	173	SECONDARY COUNSELOR	118,511	117,160	123,306	134,398
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	41,533	54,784	39,347
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	44,240	45,528	46,818	48,622
X	186	CUSTODIAL PERSONNEL	193,394	202,221	222,871	201,758
X	210	STATE HEALTH INSURANCE	692,117	693,185	716,968	754,196
X	230	TEACHERS RETIREMENT SYSTEM	426,804	446,417	528,591	570,151
X	290	OTHER EMPLOYEE BENEFITS	89,982	106,583	114,176	119,148
X	580	TRAVEL - EMPLOYEES	0	0	0	698
X	610	SUPPLIES	37,340	42,894	37,589	32,111
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	7,752	5,013	7,888	7,555
TOTAL EXPENSE			4,938,229	4,907,190	5,304,583	5,652,692

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)518 - CEDAR GROVE MIDDLE

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					45,092	47,907	45,477	40,364

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 518 1081	TRAVEL-REGULAR	0	0	0	655
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 518 2021	TRAVEL-REGULAR	0	0	0	43
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 518 1081	SUPPLIES	4,060	5,688	4,221	3,725
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 518 2021	SUPPLIES	3,373	6,236	4,083	2,114
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 518 1081	SUPPLIES-PER PUPIL	17,772	18,172	17,182	15,488
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 518 2021	SUPPLIES-PER PUPIL	987	1,426	1,210	1,012
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 518 1310	SUPPLIES-MEDIA	11,147	11,372	10,893	9,772
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 518 1081	EQUIPMENT	1,151	421	1,265	385
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 518 2021	EQUIPMENT	4,033	1,986	4,115	4,920
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)518 - CEDAR GROVE MIDDLE

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	45,092	47,907	40,364

1000	730	X	101 61 92 01 000101 518 1081	EQUIPMENT-PER PUPIL	2,429	2,480	2,343	2,112
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DESCRIPTION

1000	730	X	101 61 92 01 000101 518 2021	EQUIPMENT-PER PUPIL	138	125	165	138
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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									4,168,833	1,443,495	

TEACHERS (110)

110	1000	Teacher, Reading Specialist MS	101	38	05	00	000101	518	0000	100%	1.0	77,071	24,380
110	1000	Teacher, Art Middle School	101	38	05	00	000101	518	1031	100%	1.0	50,719	19,922
110	1000	Teacher, Music - Band MS	101	38	05	00	000101	518	1031	100%	1.0	39,347	6,658
110	1000	Teacher, Spanish Middle Sch.	101	38	05	00	000101	518	1031	100%	1.0	48,401	19,530
110	1000	Teacher (Allotted)	101	38	05	00	000101	518	1081	100%	1.0	48,474	19,542
110	1000	Teacher, Business Ed-Comp. MS	101	38	05	00	000101	518	1081	100%	1.0	58,547	21,246
110	1000	Teacher, English Middle School	101	38	05	00	000101	518	1081	100%	1.0	81,297	25,095
110	1000	Teacher, English Middle School	101	38	05	00	000101	518	1081	100%	1.0	44,650	18,895
110	1000	Teacher, English Middle School	101	38	05	00	000101	518	1081	100%	1.0	64,285	22,217
110	1000	Teacher, English Middle School	101	38	05	00	000101	518	1081	100%	1.0	55,682	20,762
110	1000	Teacher, English Middle School	101	38	05	00	000101	518	1081	100%	1.0	74,332	23,917
110	1000	Teacher, English Middle School	101	38	05	00	000101	518	1081	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 6 Science	101	38	05	00	000101	518	1081	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 7 English	101	38	05	00	000101	518	1081	100%	1.0	55,401	20,714
110	1000	Teacher, Grade 7 Social Studie	101	38	05	00	000101	518	1081	100%	1.0	64,257	22,212
110	1000	Teacher, Math (MS)	101	38	05	00	000101	518	1081	100%	1.0	48,474	19,542
110	1000	Teacher, Math (MS)	101	38	05	00	000101	518	1081	100%	1.0	49,396	8,358
110	1000	Teacher, Math (MS)	101	38	05	00	000101	518	1081	100%	1.0	61,915	21,816
110	1000	Teacher, Math (MS)	101	38	05	00	000101	518	1081	100%	1.0	48,474	19,542
110	1000	Teacher, Math (MS)	101	38	05	00	000101	518	1081	100%	1.0	64,257	22,212
110	1000	Teacher, Music - Strings MS	101	38	05	00	000101	518	1081	50%	0.5	37,523	12,019
110	1000	Teacher, Science (MS)	101	38	05	00	000101	518	1081	100%	1.0	56,812	20,953
110	1000	Teacher, Science (MS)	101	38	05	00	000101	518	1081	100%	1.0	69,117	23,035
110	1000	Teacher, Science (MS)	101	38	05	00	000101	518	1081	100%	1.0	48,582	19,560
110	1000	Teacher, Science (MS)	101	38	05	00	000101	518	1081	100%	1.0	48,992	8,289
110	1000	Teacher, Science (MS)	101	38	05	00	000101	518	1081	100%	1.0	47,391	19,359
110	1000	Teacher, Science (MS)	101	38	05	00	000101	518	1081	100%	1.0	45,787	19,087
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	518	1081	100%	1.0	58,137	21,177
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	518	1081	100%	1.0	48,474	19,542
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	518	1081	100%	1.0	67,975	22,841
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	518	1081	100%	1.0	48,474	19,542
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	518	1081	100%	1.0	62,661	21,943

DeKalb County School District

Budget Request Form - FY 2016-2017

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						4,168,833	1,443,495
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 518 1081	100%	1.0	73,602	23,793
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 518 1351	100%	1.0	82,064	25,226
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	1.0	48,582	19,560
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	1.0	39,347	17,998
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	1.0	47,391	19,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	1.0	45,733	7,738
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	1.0	47,391	8,019
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	1.0	47,391	19,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	1.0	71,721	23,476
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	1.0	70,114	23,203
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	1.0	55,269	9,352
110	1000	Teacher, MID/MoID	101 38 06 00 000101 518 2041	100%	1.0	53,025	20,312
110	1000	Teacher, MID/MoID	101 38 06 00 000101 518 2041	100%	1.0	53,086	20,322
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 518 1081	100%	1.0	71,721	12,136
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 518 1081	100%	1.0	45,787	19,087
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 518 1081	100%	1.0	64,611	22,272
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 518 1081	100%	1.0	71,721	23,476
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 518 0000	100%	1.0	108,370	29,676
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 518 0000	100%	1.0	85,118	25,742
131	2400	Assistant Principal (MS)	101 52 05 81 000101 518 0000	100%	1.0	96,094	27,599
131	2400	Assistant Principal (MS)	101 52 05 81 000101 518 0000	100%	1.0	66,582	22,605
131	2400	Specialist, Instructional Supp	101 52 05 81 000101 518 0000	100%	1.0	62,805	21,966
131	2400	Specialist, Instructional Supp	101 52 05 81 000101 518 0000	100%	1.0	80,489	24,959
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 518 1081	100%	1.0	24,101	4,078
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 518 5071	100%	1.0	21,257	13,150
140	1000	Para, Special Ed	101 38 09 00 000101 518 2061	100%	1.0	24,101	13,632
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 518 2041	100%	1.0	21,257	13,150
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 518 2041	100%	1.0	27,787	14,255

DeKalb County School District

Budget Request Form - FY 2016-2017

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						4,168,833	1,443,495

140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 518 2041	100%	1.0	24,101	13,632
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140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 518 2041	100%	1.0	22,821	13,416
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CLERICAL PERSONNEL (142)

142	2100	Registrar 11 Month (MS)	101 42 02 82 000101 518 0000	100%	1.0	37,218	15,851
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142	2400	Assistant, School Office	101 52 10 82 000101 518 0000	100%	1.0	24,830	13,755
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142	2400	Assistant, School Office	101 52 10 82 000101 518 0000	100%	1.0	31,846	14,942
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142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 518 0000	100%	1.0	42,984	16,827
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142	2400	Secretary 10-Month HS	101 52 10 82 000101 518 0000	100%	1.0	35,315	15,529
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142	2400	Secretary 10-Month HS	101 52 10 82 000101 518 0000	100%	1.0	30,983	5,242
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LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (MS)	101 46 05 00 000101 518 1310	100%	1.0	74,332	23,917
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SECONDARY COUNSELOR (173)

173	2100	Counselor I, Middle School	101 42 06 83 000101 518 0000	100%	1.0	61,915	10,476
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173	2100	Counselor II Middle School	101 42 06 83 000101 518 0000	100%	1.0	72,483	23,604
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FAMILY SERVICES/PARENT COORDINATOR (177)

177	2100	Specialist, Student Supp. Cert	101 42 04 00 000101 518 0000	100%	1.0	39,347	6,658
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MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant MS	101 57 02 81 000101 518 0000	100%	1.0	48,622	17,780
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 518 0000	100%	1.0	31,815	11,988
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186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 518 0000	100%	1.0	26,889	11,611
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186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 518 0000	100%	1.0	25,795	11,527
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186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 518 0000	100%	1.0	28,531	11,737
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186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 518 0000	100%	1.0	28,531	11,737
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186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 518 0000	100%	1.0	31,815	11,988
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186	2600	Custodian II Part-Time (MS)	101 57 02 86 000101 518 0000	100%	0.0	0	0
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186	2600	Custodian, Head	101 57 02 86 000101 518 0000	100%	1.0	28,382	14,356
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DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,184,348	5,419,307	6,081,746	6,421,128
X	110	TEACHERS	2,606,220	2,686,502	3,022,005	3,253,752
X	118	ART,MUSIC,PE PERSONNEL	145,495	153,012	159,191	171,496
X	130	PRINCIPAL	92,380	94,872	99,466	107,590
X	131	ASSISTANT PRINCIPAL	230,143	235,496	254,469	256,308
X	140	AIDES AND PARAPROFESSIONALS	118,767	117,288	138,367	94,166
X	142	CLERICAL PERSONNEL	182,227	195,804	231,908	202,855
X	165	LIBRARIAN/MEDIA SPECIALIST	55,605	57,560	60,684	66,807
X	173	SECONDARY COUNSELOR	163,044	165,584	184,080	197,606
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	43,136	38,215	45,326	40,869
X	186	CUSTODIAL PERSONNEL	223,103	234,553	237,284	256,332
X	210	STATE HEALTH INSURANCE	687,595	727,147	792,029	891,027
X	230	TEACHERS RETIREMENT SYSTEM	446,301	493,990	604,087	632,196
X	290	OTHER EMPLOYEE BENEFITS	92,621	118,403	136,077	134,056
X	580	TRAVEL - EMPLOYEES	919	2,217	4,103	3,596
X	610	SUPPLIES	70,533	78,936	80,097	70,628
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	26,259	19,728	32,573	41,844
TOTAL EXPENSE			5,184,348	5,419,307	6,081,746	6,421,128

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)519 - CEDAR GROVE HIGH

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					97,710	100,881	116,773	116,068

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 519 1041	TRAVEL-REGULAR	0	0	786	818
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 519 2021	TRAVEL-REGULAR	0	0	80	93
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 519 3011	TRAVEL-REGULAR	919	2,217	3,237	2,685
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 519 1041	SUPPLIES-TEACHING	19,801	22,617	11,827	12,493
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 519 2021	SUPPLIES	6,865	8,872	6,760	8,136
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 519 3011	SUPPLIES-TEACHING	13,574	14,167	27,294	14,341
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	009101 519 3011	SUPPLIES-MEDIA	1,311	1,324	1,603	1,329
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 519 1041	SUPPLIES-PER PUPIL	16,872	18,567	18,590	19,360
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 519 2021	SUPPLIES-PER PUPIL	1,400	1,750	1,892	2,200
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 519 1310	SUPPLIES-MEDIA	10,711	11,639	12,131	12,769

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)519 - CEDAR GROVE HIGH

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					97,710	100,881	116,773	116,068

DESCRIPTION

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

1000	730	X	101 61 92 00	000101 519 1041	EQUIPMENT	5,128	5,073	15,065	15,941
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DESCRIPTION

1000	730	X	101 61 92 00	000101 519 2021	EQUIPMENT	4,325	4,422	7,946	9,057
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DESCRIPTION

1000	730	X	101 61 92 00	000101 519 3011	EQUIPMENT	14,387	8,035	6,769	13,906
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DESCRIPTION

1000	730	X	101 61 92 01	000101 519 1041	EQUIPMENT-PER PUPIL	2,301	2,199	2,535	2,640
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DESCRIPTION

1000	730	X	101 61 92 01	000101 519 2021	EQUIPMENT-PER PUPIL	118	0	258	300
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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									4,647,781	1,657,279	

TEACHERS (110)

110	1000	Teacher, Art High School	101	38	05	00	000101	519	1041	100%	1.0	44,650	18,895
110	1000	Teacher, Biology High School	101	38	05	00	000101	519	1041	100%	1.0	64,285	22,217
110	1000	Teacher, English - HS	101	38	05	00	000101	519	1041	100%	1.0	48,474	19,542
110	1000	Teacher, English - HS	101	38	05	00	000101	519	1041	100%	1.0	62,805	21,966
110	1000	Teacher, English - HS	101	38	05	00	000101	519	1041	100%	1.0	55,682	20,762
110	1000	Teacher, English - HS	101	38	05	00	000101	519	1041	100%	1.0	76,476	24,280
110	1000	Teacher, English - HS	101	38	05	00	000101	519	1041	100%	1.0	48,474	19,542
110	1000	Teacher, English - HS	101	38	05	00	000101	519	1041	100%	1.0	47,391	19,359
110	1000	Teacher, English - HS	101	38	05	00	000101	519	1041	100%	1.0	64,257	22,212
110	1000	Teacher, French HS	101	38	05	00	000101	519	1041	100%	1.0	80,489	24,959
110	1000	Teacher, History HS	101	38	05	00	000101	519	1041	100%	1.0	48,474	19,542
110	1000	Teacher, History HS	101	38	05	00	000101	519	1041	100%	1.0	65,870	22,486
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	519	1041	100%	1.0	52,691	20,255
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	519	1041	100%	1.0	48,474	19,542
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	519	1041	100%	1.0	51,272	8,676
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	519	1041	100%	1.0	91,083	26,752
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	519	1041	100%	1.0	47,391	8,019
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	519	1041	100%	1.0	49,396	19,698
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	519	1041	100%	1.0	53,720	20,430
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	519	1041	100%	1.0	48,474	19,542
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	519	1041	33%	0.3	18,980	6,953
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	519	1041	100%	1.0	53,720	20,430
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	519	1041	100%	1.0	48,401	19,530
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	519	1041	100%	1.0	70,114	23,203
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	519	1041	100%	1.0	53,086	20,322
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	519	1041	100%	1.0	39,347	17,998
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	519	1041	100%	1.0	55,682	20,762
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	519	1041	100%	1.0	76,476	24,280
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	519	1041	50%	0.5	22,325	9,448
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	519	1041	100%	1.0	57,513	21,071
110	1000	Teacher, Music - Band HS	101	38	05	00	000101	519	1041	100%	1.0	39,347	6,658
110	1000	Teacher, Music - Choral HS	101	38	05	00	000101	519	1041	100%	1.0	64,611	22,272

DeKalb County School District

Budget Request Form - FY 2016-2017

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						4,647,781	1,657,279
110	1000	Teacher, Science - HS	101 38 05 00 000101 519 1041	100%	1.0	47,391	19,359
110	1000	Teacher, Science - HS	101 38 05 00 000101 519 1041	100%	1.0	48,474	19,542
110	1000	Teacher, Science - HS	101 38 05 00 000101 519 1041	100%	1.0	64,257	22,212
110	1000	Teacher, Science - HS	101 38 05 00 000101 519 1041	100%	1.0	39,347	17,998
110	1000	Teacher, Science - HS	101 38 05 00 000101 519 1041	100%	1.0	64,257	22,212
110	1000	Teacher, Science - HS	101 38 05 00 000101 519 1041	50%	0.5	27,635	10,346
110	1000	Teacher, Spanish High School	101 38 05 00 000101 519 1041	100%	1.0	39,347	17,998
110	1000	Teacher, Spanish High School	101 38 05 00 000101 519 1041	100%	1.0	48,474	19,542
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 519 3011	100%	1.0	75,248	24,072
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 519 3011	100%	1.0	49,396	19,698
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 519 3011	100%	1.0	55,269	20,692
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 519 3011	100%	1.0	64,285	22,217
110	1000	Teacher, Occ Ed-Health Occ.	101 38 05 00 000101 519 3011	100%	1.0	48,474	19,542
110	1000	Teacher, ESOL	101 38 05 00 140101 519 1351	50%	0.5	24,237	9,771
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1.0	45,787	19,087
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1.0	71,721	23,476
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1.0	39,347	17,998
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1.0	44,650	7,555
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1.0	87,654	26,171
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1.0	39,347	17,998
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1.0	51,944	20,129
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1.0	71,721	23,476
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1.0	39,347	17,998
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1.0	46,286	7,832
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1.0	63,380	22,064
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1.0	54,615	20,581
110	1000	Teacher, MID/MoID	101 38 06 00 000101 519 2031	100%	1.0	64,611	22,272
110	1000	Teacher, S/PID	101 38 06 00 000101 519 2051	100%	1.0	39,347	17,998
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 519 1041	100%	1.0	67,232	22,716
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 519 1041	100%	1.0	55,682	20,762
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 519 1041	100%	1.0	48,582	19,560

DeKalb County School District

Budget Request Form - FY 2016-2017

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	4,647,781	1,657,279	

PRINCIPAL (130)

130 2400 Principal, High School 101 52 05 00 000101 519 0000 100% 1.0 107,590 29,544

ASSISTANT PRINCIPAL (131)

131 2400 Assistant Principal (HS) 101 52 05 81 000101 519 0000 100% 1.0 86,256 25,935

131 2400 Assistant Principal (HS) 101 52 05 81 000101 519 0000 100% 1.0 83,796 25,519

131 2400 Assistant Principal (HS) 101 52 05 81 000101 519 0000 100% 1.0 86,256 14,595

AIDES AND PARAPROFESSIONALS (140)

140 1000 Paraprofessional-ISS (High) 101 38 07 80 000101 519 5071 100% 1.0 21,257 13,150

140 1000 Para, Special Ed 101 38 09 80 000101 519 2041 100% 1.0 27,787 14,255

140 1000 Para, Special Ed 101 38 09 80 000101 519 2041 100% 1.0 22,821 13,416

140 1000 Para, Special Ed 101 38 09 80 000101 519 2041 100% 1.0 22,301 3,773

CLERICAL PERSONNEL (142)

142 2100 Registrar 11 Month 101 42 02 82 000101 519 0000 100% 1.0 39,949 16,314

142 2400 Assistant, School Office 101 52 10 82 000101 519 0000 100% 1.0 29,039 4,914

142 2400 Assistant, School Office 101 52 10 82 000101 519 0000 100% 1.0 23,895 13,597

142 2400 Bookkeeper, 12 Month 101 52 10 82 000101 519 0000 100% 1.0 44,991 17,166

142 2400 Secretary 10-Month HS 101 52 10 82 000101 519 0000 100% 1.0 29,358 14,521

142 2400 Secretary 12-Month HS 101 52 10 82 000101 519 0000 100% 1.0 35,623 15,581

LIBRARIAN/MEDIA SPECIALIST (165)

165 2220 Media Specialist (HS) 101 46 05 00 000101 519 1310 100% 1.0 66,807 22,643

SECONDARY COUNSELOR (173)

173 2100 Counselor I 101 42 06 83 000101 519 0000 100% 1.0 70,114 23,203

173 2100 Counselor I 101 42 06 83 000101 519 0000 100% 1.0 55,682 20,762

173 2100 Counselor II High School 101 42 06 83 000101 519 0000 100% 1.0 71,810 23,490

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181 2600 Engineer, Plant HS 101 57 02 81 000101 519 0000 100% 1.0 40,869 16,469

CUSTODIAL PERSONNEL (186)

186 2600 Custodian 12 Month (High) 101 57 02 86 000101 519 0000 100% 1.0 25,795 11,527

186 2600 Custodian 12 Month (High) 101 57 02 86 000101 519 0000 100% 1.0 34,004 12,155

186 2600 Custodian 12 Month (High) 101 57 02 86 000101 519 0000 100% 1.0 31,815 11,988

186 2600 Custodian 12 Month (High) 101 57 02 86 000101 519 0000 50% 0.5 13,992 5,847

186 2600 Custodian 12 Month (High) 101 57 02 86 000101 519 0000 100% 1.0 31,815 11,988

186 2600 Custodian 12 Month (High) 101 57 02 86 000101 519 0000 100% 1.0 25,795 11,527

DeKalb County School District

Budget Request Form - FY 2016-2017

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						4,647,781	1,657,279
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 519 0000	100%	1.0	27,437	11,653
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 519 0000	100%	1.0	26,889	11,611
186	2600	Custodian, Head	101 57 02 86 000101 519 0000	100%	1.0	38,790	16,117

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,343,334	5,331,491	5,558,932	6,004,193
X	110	TEACHERS	2,496,174	2,452,183	2,619,945	2,764,225
X	118	ART,MUSIC,PE PERSONNEL	346,731	302,922	317,106	342,514
X	130	PRINCIPAL	107,084	93,202	97,716	103,683
X	131	ASSISTANT PRINCIPAL	237,509	242,813	255,936	339,587
X	140	AIDES AND PARAPROFESSIONALS	130,538	136,355	113,456	150,503
X	142	CLERICAL PERSONNEL	177,815	167,369	183,607	185,530
X	165	LIBRARIAN/MEDIA SPECIALIST	48,017	50,592	53,703	58,137
X	173	SECONDARY COUNSELOR	160,159	160,820	169,893	179,193
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	45,743	47,136	48,311	50,173
X	186	CUSTODIAL PERSONNEL	199,731	204,743	214,369	207,025
X	210	STATE HEALTH INSURANCE	768,172	720,447	696,990	791,788
X	230	TEACHERS RETIREMENT SYSTEM	463,318	481,149	555,611	600,524
X	290	OTHER EMPLOYEE BENEFITS	101,721	112,900	127,973	124,960
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	3,150	111,033	52,118	52,118
X	580	TRAVEL - EMPLOYEES	0	0	825	839
X	610	SUPPLIES	46,706	40,185	42,119	42,699
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	10,766	7,641	9,254	10,695
TOTAL EXPENSE			5,343,334	5,331,491	5,558,932	6,004,193

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)526 - COLUMBIA MIDDLE

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					60,621	158,859	104,316	106,351

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 526 0000 OTHER COST-PROFESSIONAL/TECHNI	3,150	111,033	52,118	52,118
<i>DESCRIPTION</i>								

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 526 1081 TRAVEL-REGULAR	0	0	754	759
<i>DESCRIPTION</i>								

1000	580	X	101 38 32 00	000101 526 2021 TRAVEL-REGULAR	0	0	71	80
<i>DESCRIPTION</i>								

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 526 1081 SUPPLIES	4,685	5,010	5,214	5,595
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 00	000101 526 2021 SUPPLIES	5,710	5,101	5,834	5,507
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 01	000101 526 1081 SUPPLIES-PER PUPIL	20,733	16,223	17,842	17,952
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 01	000101 526 2021 SUPPLIES-PER PUPIL	2,009	1,685	1,672	1,892
<i>DESCRIPTION</i>								

2220	610	X	101 38 53 00	009101 526 1310 SUPPLIES-MEDIA	13,569	12,166	11,557	11,753
<i>DESCRIPTION</i>								

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

1000	730	X	101 61 92 00	000101 526 1081 EQUIPMENT	857	558	1,161	1,283
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)526 - COLUMBIA MIDDLE

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					60,621	158,859	104,316	106,351

DESCRIPTION

1000	730	X	101 61 92 00	000101 526 2021 EQUIPMENT	6,888	5,720	5,432	6,706
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DESCRIPTION

1000	730	X	101 61 92 01	000101 526 1081 EQUIPMENT-PER PUPIL	3,021	1,363	2,433	2,448
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DESCRIPTION

1000	730	X	101 61 92 01	000101 526 2021 EQUIPMENT-PER PUPIL	0	0	228	258
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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						4,380,570	1,517,272

TEACHERS (110)

110	1000	Teacher, Music - Choral MS	101 38 05 00 000101 526 1031	100%	1.0	72,160	23,549
110	1000	Teacher (Allotted)	101 38 05 00 000101 526 1081	200%	2.0	96,948	39,083
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 526 1081	100%	1.0	48,474	19,542
110	1000	Teacher, Computer Technology	101 38 05 00 000101 526 1081	100%	1.0	55,269	9,352
110	1000	Teacher, Drama (MS)	101 38 05 00 000101 526 1081	100%	1.0	64,285	22,217
110	1000	Teacher, English Middle School	101 38 05 00 000101 526 1081	100%	1.0	44,650	18,895
110	1000	Teacher, English Middle School	101 38 05 00 000101 526 1081	100%	1.0	55,682	20,762
110	1000	Teacher, English Middle School	101 38 05 00 000101 526 1081	100%	1.0	56,812	20,953
110	1000	Teacher, English Middle School	101 38 05 00 000101 526 1081	100%	1.0	59,744	21,448
110	1000	Teacher, English Middle School	101 38 05 00 000101 526 1081	100%	1.0	44,650	7,555
110	1000	Teacher, English Middle School	101 38 05 00 000101 526 1081	100%	1.0	53,720	9,090
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 526 1081	100%	1.0	56,691	20,932
110	1000	Teacher, Grade 6 English	101 38 05 00 000101 526 1081	100%	1.0	44,650	18,895
110	1000	Teacher, Grade 7 English	101 38 05 00 000101 526 1081	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 7 Math	101 38 05 00 000101 526 1081	100%	1.0	57,513	21,071
110	1000	Teacher, Grade 7 Science	101 38 05 00 000101 526 1081	100%	1.0	44,650	18,895
110	1000	Teacher, Math (MS)	101 38 05 00 000101 526 1081	100%	1.0	39,347	6,658
110	1000	Teacher, Math (MS)	101 38 05 00 000101 526 1081	100%	1.0	45,733	19,078
110	1000	Teacher, Math (MS)	101 38 05 00 000101 526 1081	100%	1.0	47,391	19,359
110	1000	Teacher, Math (MS)	101 38 05 00 000101 526 1081	100%	1.0	46,542	19,215
110	1000	Teacher, Math (MS)	101 38 05 00 000101 526 1081	100%	1.0	45,733	19,078
110	1000	Teacher, Math (MS)	101 38 05 00 000101 526 1081	100%	1.0	73,602	23,793
110	1000	Teacher, Math (MS)	101 38 05 00 000101 526 1081	100%	1.0	72,160	23,549
110	1000	Teacher, Music - Band MS	101 38 05 00 000101 526 1081	100%	1.0	48,992	19,629
110	1000	Teacher, Science (MS)	101 38 05 00 000101 526 1081	100%	1.0	85,931	25,879
110	1000	Teacher, Science (MS)	101 38 05 00 000101 526 1081	100%	1.0	67,661	22,788
110	1000	Teacher, Science (MS)	101 38 05 00 000101 526 1081	100%	1.0	72,366	23,585
110	1000	Teacher, Science (MS)	101 38 05 00 000101 526 1081	100%	1.0	72,366	23,585
110	1000	Teacher, Science (MS)	101 38 05 00 000101 526 1081	100%	1.0	45,787	19,087
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 526 1081	100%	1.0	48,474	19,542
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 526 1081	100%	1.0	55,269	20,692
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 526 1081	100%	1.0	78,913	24,692

DeKalb County School District

Budget Request Form - FY 2016-2017

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						4,380,570	1,517,272
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 526 1081	100%	1.0	59,566	21,418
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 526 1081	100%	1.0	62,147	21,855
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 526 1081	100%	1.0	48,474	19,542
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 526 1351	50%	0.5	32,128	5,436
110	1000	Teacher, MID/MoID	101 38 06 00 000101 526 2021	100%	1.0	81,297	25,095
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1.0	47,391	8,019
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1.0	60,608	21,595
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1.0	47,391	8,019
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1.0	47,391	19,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1.0	87,654	26,171
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1.0	47,391	19,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1.0	46,286	19,172
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1.0	48,582	19,560
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1.0	47,391	19,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1.0	55,682	20,762
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Art Middle School	101 38 05 88 000101 526 1081	100%	1.0	60,600	21,594
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 526 1081	100%	1.0	44,650	7,555
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 526 1081	100%	1.0	61,915	10,476
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 526 1081	100%	1.0	76,476	24,280
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 526 1081	100%	1.0	45,787	19,087
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 526 1081	100%	1.0	53,086	20,322
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 526 0000	100%	1.0	103,683	28,884
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 526 0000	100%	1.0	76,419	24,270
131	2400	Assistant Principal (MS)	101 52 05 81 000101 526 0000	100%	1.0	98,553	28,016
131	2400	Assistant Principal (MS)	101 52 05 81 000101 526 0000	100%	1.0	89,568	26,495
131	2400	Specialist, Instructional Supp	101 52 05 81 000101 526 0000	100%	1.0	75,047	24,038
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 526 5071	100%	1.0	21,257	13,150

DeKalb County School District

Budget Request Form - FY 2016-2017

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						4,380,570	1,517,272
140	1000	Para, Special Ed	101 38 09 80 000101 526 2041	100%	1.0	24,101	13,632
140	1000	Para, Special Ed	101 38 09 80 000101 526 2041	100%	1.0	29,367	14,523
140	1000	Para, Special Ed	101 38 09 80 000101 526 2041	100%	1.0	24,101	4,078
140	1000	Para, Special Ed	101 38 09 80 000101 526 2041	100%	1.0	21,257	3,596
140	1000	Para, Special Ed	101 38 09 80 000101 526 2041	100%	1.0	30,420	14,701
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month (MS)	101 42 02 82 000101 526 0000	100%	1.0	33,742	15,263
142	2400	Assistant, School Office	101 52 10 82 000101 526 0000	100%	1.0	32,270	15,014
142	2400	Assistant, School Office	101 52 10 82 000101 526 0000	100%	1.0	22,960	13,438
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 526 0000	100%	1.0	32,945	15,128
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 526 0000	100%	1.0	36,963	15,809
142	2400	Secretary, 10-Month MS	101 52 10 82 000101 526 0000	100%	1.0	26,650	14,063
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 526 1310	100%	1.0	58,137	21,177
SECONDARY COUNSELOR (173)							
173	2100	Counselor I, Middle School	101 42 06 83 000101 526 0000	100%	1.0	66,028	22,512
173	2100	Counselor I, Middle School	101 42 06 83 000101 526 0000	50%	0.5	35,860	11,737
173	2100	Counselor II Middle School	101 42 06 83 000101 526 0000	100%	1.0	77,305	24,420
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant MS	101 57 02 81 000101 526 0000	100%	1.0	50,173	18,044
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 526 0000	100%	1.0	29,079	11,779
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 526 0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 526 0000	100%	1.0	32,911	2,518
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 526 0000	100%	1.0	29,079	11,779
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 526 0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 526 0000	100%	1.0	29,625	10,339
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	34,741	17,170

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,460,018	6,357,179	6,934,682	7,550,061
X	110	TEACHERS	3,102,033	2,924,343	3,434,934	3,565,430
X	118	ART,MUSIC,PE PERSONNEL	212,536	228,652	234,128	287,743
X	130	PRINCIPAL	106,403	109,273	114,565	123,921
X	131	ASSISTANT PRINCIPAL	328,206	297,297	224,204	397,122
X	140	AIDES AND PARAPROFESSIONALS	253,148	188,738	208,373	222,283
X	142	CLERICAL PERSONNEL	198,305	208,802	181,965	254,180
X	165	LIBRARIAN/MEDIA SPECIALIST	66,080	67,987	71,794	75,047
X	173	SECONDARY COUNSELOR	228,315	237,983	197,642	263,745
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	48,522	49,884	51,298	53,274
X	186	CUSTODIAL PERSONNEL	215,251	207,782	257,266	215,121
X	210	STATE HEALTH INSURANCE	880,245	829,684	895,839	967,133
X	230	TEACHERS RETIREMENT SYSTEM	559,812	566,513	673,563	733,817
X	290	OTHER EMPLOYEE BENEFITS	118,201	127,417	146,272	150,049
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	3,330	195,636	108,069	108,069
X	580	TRAVEL - EMPLOYEES	266	0	5,695	5,109
X	610	SUPPLIES	107,206	109,302	103,028	79,417
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	32,159	7,886	26,047	48,601
TOTAL EXPENSE			6,460,018	6,357,179	6,934,682	7,550,061

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)527 - COLUMBIA HIGH

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					142,961	312,825	242,839	241,196

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 527 0000	OTHER COST-PROFESSIONAL/TECHNI	3,330	195,636	103,069	103,069
<i>DESCRIPTION</i>									
1000	300	X	101 38 95 00	000101 527 3011	OTHER COST-PROFESSIONAL/TECHNI	0	0	5,000	5,000
<i>DESCRIPTION</i>									

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 527 1041	TRAVEL-REGULAR	266	0	817	773
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 527 2021	TRAVEL-REGULAR	0	0	88	98
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 527 3011	TRAVEL-REGULAR	0	0	4,790	4,238
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 527 1041	SUPPLIES	17,636	24,207	16,639	12,145
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 527 2021	SUPPLIES	6,771	15,910	6,310	9,749
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 527 3011	SUPPLIES-TEACHING	42,602	32,641	43,589	22,637
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	009101 527 3011	SUPPLIES-MEDIA	1,778	0	2,371	2,098
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)527 - COLUMBIA HIGH

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
									<i>TOTAL REVENUE</i>	0	0	0	0	
									<i>TOTAL DISCRETIONARY EXPENSE</i>	142,961	312,825	242,839	241,196	
1000	610	X	101	38	53	01	000101	527	1041	SUPPLIES-PER PUPIL	21,210	21,411	19,338	18,282
<i>DESCRIPTION</i>														
1000	610	X	101	38	53	01	000101	527	2021	SUPPLIES-PER PUPIL	2,068	775	2,090	2,310
<i>DESCRIPTION</i>														
2220	610	X	101	38	53	00	000101	527	1310	SUPPLIES	(39)	0	0	
<i>DESCRIPTION</i>														
2220	610	X	101	38	53	00	009101	527	1310	SUPPLIES-MEDIA	15,180	14,358	12,691	12,196
<i>DESCRIPTION</i>														
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)														
1000	730	X	101	61	92	00	000101	527	1041	EQUIPMENT	17,684	2,739	11,698	15,040
<i>DESCRIPTION</i>														
1000	730	X	101	61	92	00	000101	527	2021	EQUIPMENT	9,358	555	9,615	8,804
<i>DESCRIPTION</i>														
1000	730	X	101	61	92	00	000101	527	3011	EQUIPMENT	3,702	2,088	1,812	21,949
<i>DESCRIPTION</i>														
1000	730	X	101	61	92	01	000101	527	1041	EQUIPMENT-PER PUPIL	1,416	2,198	2,637	2,493
<i>DESCRIPTION</i>														
1000	730	X	101	61	92	01	000101	527	2021	EQUIPMENT-PER PUPIL	0	306	285	315
<i>DESCRIPTION</i>														

DeKalb County School District

Budget Request Form - FY 2016-2017

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									5,457,866	1,850,999	

TEACHERS (110)

110	1000	Extended Day-General Ed	101	38	05	00	000101	527	1041	100%	0.0	4,831	817
110	1000	Extended Day-General Ed	101	38	05	00	000101	527	1041	100%	0.0	4,083	691
110	1000	Teacher, Art High School	101	38	05	00	000101	527	1041	100%	1.0	63,380	22,064
110	1000	Teacher, English - HS	101	38	05	00	000101	527	1041	100%	1.0	70,114	23,203
110	1000	Teacher, English - HS	101	38	05	00	000101	527	1041	100%	1.0	67,975	22,841
110	1000	Teacher, English - HS	101	38	05	00	000101	527	1041	100%	1.0	47,391	8,019
110	1000	Teacher, English - HS	101	38	05	00	000101	527	1041	100%	1.0	48,474	19,542
110	1000	Teacher, English - HS	101	38	05	00	000101	527	1041	100%	1.0	53,414	20,377
110	1000	Teacher, English - HS	101	38	05	00	000101	527	1041	100%	1.0	63,380	22,064
110	1000	Teacher, English - HS	101	38	05	00	000101	527	1041	100%	1.0	70,114	23,203
110	1000	Teacher, English - HS	101	38	05	00	000101	527	1041	50%	0.5	22,866	9,539
110	1000	Teacher, History HS	101	38	05	00	000101	527	1041	100%	1.0	45,733	7,738
110	1000	Teacher, History HS	101	38	05	00	000101	527	1041	100%	1.0	47,391	19,359
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	527	1041	100%	1.0	51,272	20,016
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	527	1041	100%	1.0	48,474	19,542
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	527	1041	100%	1.0	55,269	20,692
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	527	1041	100%	1.0	76,476	24,280
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	527	1041	100%	1.0	48,474	19,542
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	527	1041	100%	1.0	76,476	12,940
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	527	1041	100%	1.0	39,347	6,658
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	527	1041	75%	0.8	47,104	16,475
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	527	1041	100%	1.0	65,961	22,501
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	527	1041	100%	1.0	76,476	24,280
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	527	1041	100%	1.0	53,720	20,430
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	527	1041	100%	1.0	64,285	22,217
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	527	1041	50%	0.5	19,674	8,998
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	527	1041	75%	0.8	34,714	14,379
110	1000	Teacher, Music - Choral HS	101	38	05	00	000101	527	1041	25%	0.3	15,846	5,516
110	1000	Teacher, Science - HS	101	38	05	00	000101	527	1041	100%	1.0	76,189	24,231
110	1000	Teacher, Science - HS	101	38	05	00	000101	527	1041	100%	1.0	53,720	20,430
110	1000	Teacher, Science - HS	101	38	05	00	000101	527	1041	100%	1.0	64,611	22,272
110	1000	Teacher, Science - HS	101	38	05	00	000101	527	1041	75%	0.8	68,312	20,063

DeKalb County School District

Budget Request Form - FY 2016-2017

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						5,457,866	1,850,999
110	1000	Teacher, Science - HS	101 38 05 00 000101 527 1041	100%	1.0	60,600	21,594
110	1000	Teacher, Science - HS	101 38 05 00 000101 527 1041	100%	1.0	53,086	20,322
110	1000	Teacher, Science - HS	101 38 05 00 000101 527 1041	-50%	(0.5)	(24,237)	(9,771)
110	1000	Teacher, Science - HS	101 38 05 00 000101 527 1041	100%	1.0	48,474	19,542
110	1000	Teacher, Spanish High School	101 38 05 00 000101 527 1041	100%	1.0	71,721	23,476
110	1000	Teacher, Spanish High School	101 38 05 00 000101 527 1041	100%	1.0	48,582	19,560
110	1000	Teacher, Spanish High School	101 38 05 00 000101 527 1041	100%	1.0	65,961	22,501
110	1000	Teacher, Spanish High School	101 38 05 00 000101 527 1041	100%	1.0	65,870	21,761
110	1000	Teacher, Physics High School	101 38 05 00 000101 527 1111	75%	0.8	49,471	16,876
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 527 3011	100%	1.0	39,347	17,998
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 527 3011	100%	1.0	62,805	21,966
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 527 3011	100%	1.0	85,931	25,879
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 527 3011	100%	1.0	53,720	20,430
110	1000	Teacher, Culinary Arts HS	101 38 05 00 000101 527 3011	100%	1.0	39,347	17,998
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 527 3011	100%	1.0	53,720	20,430
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 527 3011	100%	1.0	58,137	21,177
110	1000	Teacher, OCC. Ed - WBL	101 38 05 00 000101 527 3011	100%	1.0	81,728	25,169
110	1000	Teacher, ESOL	101 38 05 00 140101 527 1351	50%	0.5	24,237	9,771
110	1000	Teacher, ESOL High School	101 38 05 00 140101 527 1351	50%	0.5	23,696	9,679
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1.0	62,805	21,966
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1.0	47,391	19,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1.0	59,744	10,108
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1.0	62,661	21,943
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1.0	80,489	24,959
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1.0	71,895	23,504
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1.0	61,915	21,816
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1.0	78,913	24,692
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1.0	39,347	17,998
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1.0	58,137	9,837
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1.0	71,721	23,476
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1.0	48,474	19,542
110	1000	Teacher, MID/MoID	101 38 06 00 000101 527 2031	100%	1.0	47,391	19,359

DeKalb County School District

Budget Request Form - FY 2016-2017

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						5,457,866	1,850,999

110	1000	Teacher, MID/MoID	101 38 06 00 000101 527 2031	100%	1.0	64,611	22,272
110	1000	Teacher, S/PID	101 38 06 00 000101 527 2051	100%	1.0	53,720	20,430
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health	101 38 05 88 000101 527 1041	100%	1.0	76,476	24,280
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 527 1041	100%	1.0	76,476	24,280
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 527 1041	100%	1.0	75,047	24,038
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 527 1041	100%	1.0	59,744	10,108
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 527 0000	100%	1.0	123,921	30,945
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 527 0000	100%	1.0	69,041	23,022
131	2400	Assistant Principal (HS)	101 52 05 81 000101 527 0000	100%	1.0	88,770	26,359
131	2400	Assistant Principal (HS)	101 52 05 81 000101 527 0000	100%	1.0	101,066	12,907
131	2400	Assistant Principal (HS)	101 52 05 81 000101 527 0000	100%	1.0	73,960	23,854
131	2400	Specialist, Instructional Supp	101 52 05 81 000101 527 0000	100%	1.0	64,285	10,877
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 527 5071	100%	1.0	26,735	14,077
140	1000	Para, Special Ed	101 38 09 80 000101 527 2041	100%	1.0	29,367	14,523
140	1000	Para, Special Ed	101 38 09 80 000101 527 2041	100%	1.0	22,821	13,416
140	1000	Para, Special Ed	101 38 09 80 000101 527 2041	100%	1.0	22,821	3,862
140	1000	Para, Special Ed	101 38 09 80 000101 527 2041	100%	1.0	30,561	10,364
140	1000	Para, Special Ed	101 38 09 80 000101 527 2041	100%	1.0	21,257	13,150
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 527 2041	100%	1.0	21,257	13,150
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 527 2041	100%	1.0	21,257	13,150
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 527 2041	100%	1.0	26,207	13,988
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month	101 42 02 82 000101 527 0000	100%	1.0	28,526	4,827
142	2400	Assistant, School Office	101 52 10 82 000101 527 0000	100%	1.0	29,507	14,547
142	2400	Assistant, School Office	101 52 10 82 000101 527 0000	100%	1.0	32,484	15,050
142	2400	Assistant, School Office	101 52 10 82 000101 527 0000	100%	1.0	28,104	14,309
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 527 0000	100%	1.0	35,623	6,027
142	2400	Secretary 10-Month HS	101 52 10 82 000101 527 0000	100%	1.0	29,358	14,521
142	2400	Secretary 12-Month HS	101 52 10 82 000101 527 0000	100%	1.0	34,955	15,468

DeKalb County School District

Budget Request Form - FY 2016-2017

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						5,457,866	1,850,999

142 2400 Secretary 12-Month HS 101 52 10 82 000101 527 0000 100% 1.0 35,623 15,581

LIBRARIAN/MEDIA SPECIALIST (165)

165 2220 Media Specialist (HS) 101 46 05 00 000101 527 1310 100% 1.0 75,047 24,038

SECONDARY COUNSELOR (173)

173 2100 Counselor I 101 42 06 83 000101 527 0000 100% 1.0 55,818 20,784

173 2100 Counselor I 101 42 06 83 000101 527 0000 100% 1.0 48,582 19,560

173 2100 Counselor I 101 42 06 83 000101 527 0000 100% 1.0 60,600 21,594

173 2100 Counselor II High School 101 42 06 83 000101 527 0000 100% 1.0 98,745 28,048

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181 2600 Engineer, Plant HS 101 57 02 81 000101 527 0000 100% 1.0 53,274 17,982

CUSTODIAL PERSONNEL (186)

186 2600 Custodian 12 Month (High) 101 57 02 86 000101 527 0000 100% 1.0 28,531 11,737

186 2600 Custodian 12 Month (High) 101 57 02 86 000101 527 0000 100% 1.0 25,795 11,527

186 2600 Custodian 12 Month (High) 101 57 02 86 000101 527 0000 100% 1.0 25,795 11,527

186 2600 Custodian 12 Month (High) 101 57 02 86 000101 527 0000 100% 1.0 25,795 1,973

186 2600 Custodian 12 Month (High) 101 57 02 86 000101 527 0000 100% 1.0 26,341 11,569

186 2600 Custodian 12 Month (High) 101 57 02 86 000101 527 0000 100% 1.0 25,795 11,527

186 2600 Custodian 12 Month (High) 101 57 02 86 000101 527 0000 100% 1.0 25,795 11,527

186 2600 Custodian II Part-Time (HS) 101 57 02 86 000101 527 0000 100% 0.0 0 0

186 2600 Custodian, Head 101 57 02 86 000101 527 0000 100% 1.0 31,274 14,846

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,343,414	4,630,376	5,102,735	5,439,769

X	110	TEACHERS	2,095,559	1,974,842	2,352,407	2,352,272
X	113	SUBSTITUTES	0	2,276	0	0
X	118	ART,MUSIC,PE PERSONNEL	202,973	202,111	212,442	222,068
X	130	PRINCIPAL	112,282	107,247	112,441	119,307
X	131	ASSISTANT PRINCIPAL	236,246	269,558	200,557	275,979
X	140	AIDES AND PARAPROFESSIONALS	44,467	118,747	172,509	197,189
X	142	CLERICAL PERSONNEL	146,872	179,294	117,635	198,016
X	165	LIBRARIAN/MEDIA SPECIALIST	58,081	59,757	63,102	65,961
X	173	SECONDARY COUNSELOR	140,318	147,527	155,464	163,209
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	48,068	66,351	71,721
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	45,896	47,130	48,311	50,173
X	186	CUSTODIAL PERSONNEL	220,986	229,742	235,768	241,879
X	199	OTHER SALARIES AND COMPENSATION	0	57,054	69,380	74,564
X	210	STATE HEALTH INSURANCE	550,646	576,370	618,961	690,465
X	230	TEACHERS RETIREMENT SYSTEM	374,949	423,947	513,717	545,197
X	290	OTHER EMPLOYEE BENEFITS	74,674	104,211	111,569	119,549
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	42,660	12,162	12,162
X	580	TRAVEL - EMPLOYEES	0	0	640	620
X	610	SUPPLIES	33,189	37,100	31,080	31,092
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,279	2,737	8,239	8,346

TOTAL EXPENSE	4,343,414	4,630,376	5,102,735	5,439,769
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)544 - MCNAIR MIDDLE

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					39,468	82,497	52,121	52,220

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 544 0000 OTHER COST-PROFESSIONAL/TECHNI	0	42,660	12,162	12,162
<i>DESCRIPTION</i>								

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 544 1081 TRAVEL-REGULAR	0	0	580	556
<i>DESCRIPTION</i>								

1000	580	X	101 38 32 00	000101 544 2021 TRAVEL-REGULAR	0	0	60	64
<i>DESCRIPTION</i>								

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 544 1081 SUPPLIES	1,574	2,606	2,469	3,327
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 00	000101 544 2021 SUPPLIES	6,195	6,343	4,510	4,400
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 01	000101 544 1081 SUPPLIES-PER PUPIL	14,766	15,285	13,728	13,156
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 01	000101 544 2021 SUPPLIES-PER PUPIL	1,432	3,592	1,408	1,518
<i>DESCRIPTION</i>								

2220	610	X	101 38 53 00	009101 544 1310 SUPPLIES-MEDIA	9,222	9,274	8,965	8,691
<i>DESCRIPTION</i>								

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

1000	730	X	101 61 92 00	000101 544 1081 EQUIPMENT	2,301	1,318	975	435
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)544 - MCNAIR MIDDLE

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					39,468	82,497	52,121	52,220

DESCRIPTION

1000	730	X	101 61 92 00	000101 544 2021 EQUIPMENT	2,561	251	5,200	5,910
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DESCRIPTION

1000	730	X	101 61 92 01	000101 544 1081 EQUIPMENT-PER PUPIL	1,303	991	1,872	1,794
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DESCRIPTION

1000	730	X	101 61 92 01	000101 544 2021 EQUIPMENT-PER PUPIL	114	177	192	207
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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									4,032,338	1,355,211	

TEACHERS (110)

110	1000	Teacher, Reading Specialist MS	101	38	05	00	000101	544	0000	100%	1.0	48,474	19,542
110	1000	Teacher (Allotted)	101	38	05	00	000101	544	1081	25%	0.3	12,118	4,885
110	1000	Teacher, Art Middle School	101	38	05	00	000101	544	1081	100%	1.0	39,347	17,998
110	1000	Teacher, Business Ed-Comp. MS	101	38	05	00	000101	544	1081	100%	1.0	55,269	20,692
110	1000	Teacher, English Middle School	101	38	05	00	000101	544	1081	100%	1.0	45,733	19,078
110	1000	Teacher, English Middle School	101	38	05	00	000101	544	1081	100%	1.0	65,961	22,501
110	1000	Teacher, English Middle School	101	38	05	00	000101	544	1081	100%	1.0	45,733	19,078
110	1000	Teacher, English Middle School	101	38	05	00	000101	544	1081	100%	1.0	48,582	19,560
110	1000	Teacher, English Middle School	101	38	05	00	000101	544	1081	100%	1.0	67,661	22,788
110	1000	Teacher, English Middle School	101	38	05	00	000101	544	1081	100%	1.0	48,474	19,542
110	1000	Teacher, Grade 6 English	101	38	05	00	000101	544	1081	100%	1.0	47,391	19,359
110	1000	Teacher, Grade 7 Social Studie	101	38	05	00	000101	544	1081	100%	1.0	64,257	22,212
110	1000	Teacher, Math (MS)	101	38	05	00	000101	544	1081	100%	1.0	45,733	19,078
110	1000	Teacher, Math (MS)	101	38	05	00	000101	544	1081	100%	1.0	45,733	19,078
110	1000	Teacher, Math (MS)	101	38	05	00	000101	544	1081	100%	1.0	64,611	22,272
110	1000	Teacher, Math (MS)	101	38	05	00	000101	544	1081	100%	1.0	46,982	19,289
110	1000	Teacher, Math (MS)	101	38	05	00	000101	544	1081	100%	1.0	45,733	19,078
110	1000	Teacher, Math (MS)	101	38	05	00	000101	544	1081	100%	1.0	48,474	19,542
110	1000	Teacher, Music - Band MS	101	38	05	00	000101	544	1081	100%	1.0	46,286	19,172
110	1000	Teacher, Music - Choral MS	101	38	05	00	000101	544	1081	100%	1.0	44,650	7,555
110	1000	Teacher, Science (MS)	101	38	05	00	000101	544	1081	100%	1.0	45,733	7,738
110	1000	Teacher, Science (MS)	101	38	05	00	000101	544	1081	100%	1.0	57,513	21,071
110	1000	Teacher, Science (MS)	101	38	05	00	000101	544	1081	50%	0.5	24,237	9,771
110	1000	Teacher, Science (MS)	101	38	05	00	000101	544	1081	100%	1.0	39,347	17,998
110	1000	Teacher, Science (MS)	101	38	05	00	000101	544	1081	100%	1.0	56,812	20,953
110	1000	Teacher, Science (MS)	101	38	05	00	000101	544	1081	100%	1.0	39,347	17,998
110	1000	Teacher, Science (MS)	101	38	05	00	000101	544	1081	100%	1.0	44,650	7,555
110	1000	Teacher, Science (MS)	101	38	05	00	000101	544	1081	100%	1.0	60,321	24,563
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	544	1081	100%	1.0	58,137	21,177
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	544	1081	100%	1.0	60,600	21,594
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	544	1081	100%	1.0	53,447	20,383
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	544	1081	100%	1.0	45,733	19,078

DeKalb County School District

Budget Request Form - FY 2016-2017

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						4,032,338	1,355,211
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 544 1081	100%	1.0	39,347	6,658
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 544 1081	100%	1.0	51,944	8,789
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 544 1081	100%	1.0	55,682	20,762
110	1000	Teacher, STEM	101 38 05 00 000101 544 1081	100%	1.0	78,825	24,677
110	1000	Teacher, STEM	101 38 05 00 000101 544 1081	100%	1.0	60,600	10,254
110	1000	Teacher, ESOL	101 38 05 00 140101 544 1351	50%	0.5	24,237	9,771
110	1000	Teacher, Interrelated	101 38 06 00 000101 544 2021	100%	1.0	45,733	19,078
110	1000	Teacher, Interrelated	101 38 06 00 000101 544 2021	100%	1.0	39,347	17,998
110	1000	Teacher, Interrelated	101 38 06 00 000101 544 2021	100%	1.0	47,391	19,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 544 2021	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 06 00 000101 544 2021	100%	1.0	44,650	18,895
110	1000	Teacher, Interrelated	101 38 06 00 000101 544 2021	100%	1.0	48,474	8,202
110	1000	Teacher, Interrelated	101 38 06 00 000101 544 2021	100%	1.0	65,961	22,501
110	1000	Teacher, MID/MoID	101 38 06 00 000101 544 2031	100%	1.0	66,807	11,303
110	1000	Teacher, MID/MoID	101 38 06 00 000101 544 2031	100%	1.0	71,721	23,476
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 544 1081	100%	1.0	63,380	22,064
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 544 1081	100%	1.0	75,047	24,038
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 544 1081	100%	1.0	83,641	24,572
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 544 0000	100%	1.0	119,307	31,527
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 544 0000	100%	1.0	78,877	24,686
131	2400	Assistant Principal (MS)	101 52 05 81 000101 544 0000	100%	1.0	103,470	28,847
131	2400	Assistant Principal (MS)	101 52 05 81 000101 544 0000	100%	1.0	93,632	15,842
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 544 1081	100%	1.0	22,821	13,416
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 544 1081	100%	1.0	22,301	3,773
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 544 5071	100%	1.0	21,257	13,150
140	1000	Para, Special Ed	101 38 09 00 000101 544 2041	100%	1.0	31,474	14,879
140	1000	Para, Special Ed	101 38 09 00 000101 544 2041	100%	1.0	22,821	3,862
140	1000	Para, Special Ed	101 38 09 00 000101 544 2041	100%	1.0	26,207	13,988
140	1000	Para, Special Ed	101 38 09 80 000101 544 2021	100%	1.0	25,154	13,810

DeKalb County School District

Budget Request Form - FY 2016-2017

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						4,032,338	1,355,211
140	1000	Para, Special Ed	101 38 09 80 000101 544 2021	100%	1.0	25,154	13,810
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month (MS)	101 42 02 82 000101 544 0000	100%	1.0	31,423	5,317
142	2400	Assistant, School Office	101 52 10 82 000101 544 0000	100%	1.0	24,830	13,755
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 544 0000	100%	1.0	42,316	16,713
142	2400	Secretary MS 10 Month	101 52 10 82 000101 544 0000	100%	1.0	32,608	15,071
142	2400	Secretary MS 10 Month	101 52 10 82 000101 544 0000	100%	1.0	32,608	5,517
142	2400	Secretary MS 10 Month	101 52 10 82 000101 544 0000	100%	1.0	34,231	15,346
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 544 1310	100%	1.0	65,961	22,501
SECONDARY COUNSELOR (173)							
173	2100	Counselor I, Middle School	101 42 06 83 000101 544 0000	100%	1.0	74,410	23,930
173	2100	Counselor II Middle School	101 42 06 83 000101 544 0000	100%	1.0	88,799	26,365
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Specialist, Student Supp-Cert	101 42 04 00 000101 544 0000	100%	1.0	71,721	23,476
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant MS	101 57 02 81 000101 544 0000	100%	1.0	50,173	18,044
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 544 0000	100%	1.0	31,815	2,434
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 544 0000	100%	1.0	32,911	2,518
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 544 0000	100%	1.0	28,531	11,737
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 544 0000	100%	1.0	26,889	11,611
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 544 0000	100%	1.0	32,911	12,072
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 544 0000	100%	1.0	28,531	11,737
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 544 0000	100%	1.0	30,173	2,308
186	2600	Custodian, Head	101 57 02 86 000101 544 0000	100%	1.0	30,118	5,096
OTHER SALARIES AND COMPENSATION (199)							
199	2210	Specialist, RTI/Local	101 46 05 00 000101 544 0000	100%	1.0	74,564	23,956

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,566,615	4,537,229	5,047,053	5,245,496
X	110	TEACHERS	2,101,059	2,072,159	2,368,516	2,364,645
X	113	SUBSTITUTES	0	990	0	0
X	118	ART,MUSIC,PE PERSONNEL	259,608	211,060	207,666	196,866
X	130	PRINCIPAL	110,699	84,811	112,441	95,871
X	131	ASSISTANT PRINCIPAL	220,207	232,243	240,427	261,351
X	140	AIDES AND PARAPROFESSIONALS	134,608	125,582	160,650	205,634
X	142	CLERICAL PERSONNEL	176,664	186,157	194,251	168,872
X	165	LIBRARIAN/MEDIA SPECIALIST	42,421	44,340	46,375	48,474
X	173	SECONDARY COUNSELOR	148,920	159,441	167,962	180,429
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	0	0	78,825
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	45,896	47,130	48,311	50,173
X	186	CUSTODIAL PERSONNEL	207,548	210,545	219,080	224,757
X	210	STATE HEALTH INSURANCE	597,390	528,340	579,404	655,708
X	230	TEACHERS RETIREMENT SYSTEM	399,453	418,390	511,500	526,557
X	290	OTHER EMPLOYEE BENEFITS	77,241	100,272	116,422	113,985
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	64,119	23,618	23,618
X	580	TRAVEL - EMPLOYEES	0	0	824	808
X	610	SUPPLIES	36,997	44,028	40,578	39,658
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	7,905	7,621	9,028	9,265
TOTAL EXPENSE			4,566,615	4,537,229	5,047,053	5,245,496

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)584 - M.M. BETHUNE MIDDLE
DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					44,902	115,768	74,048	73,349

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 584 0000	OTHER COST-PROFESSIONAL/TECHNI	0	64,119	23,618	23,618
<i>DESCRIPTION</i>									

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 584 1081	TRAVEL-REGULAR	0	0	758	734
<i>DESCRIPTION</i>									

1000	580	X	101 38 32 00	000101 584 2021	TRAVEL-REGULAR	0	0	66	74
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 584 1081	SUPPLIES	4,852	5,013	4,546	3,993
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 584 2021	SUPPLIES	4,028	5,909	4,996	5,224
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 584 1081	SUPPLIES-PER PUPIL	15,571	19,098	17,930	17,358
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 584 2021	SUPPLIES-PER PUPIL	1,297	1,671	1,562	1,760
<i>DESCRIPTION</i>									

2220	610	X	101 38 53 00	009101 584 1310	SUPPLIES-MEDIA	11,250	12,337	11,544	11,323
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 584 1081	EQUIPMENT	477	495	645	375
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)584 - M.M. BETHUNE MIDDLE

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					44,902	115,768	74,048	73,349

DESCRIPTION

1000	730	X	101 61 92 00	000101 584 2021 EQUIPMENT	4,882	4,493	5,725	6,283
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DESCRIPTION

1000	730	X	101 61 92 01	000101 584 1081 EQUIPMENT-PER PUPIL	2,321	2,521	2,445	2,367
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DESCRIPTION

1000	730	X	101 61 92 01	000101 584 2021 EQUIPMENT-PER PUPIL	224	112	213	240
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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									3,875,897	1,296,250	

TEACHERS (110)

110	1000	Teacher, Reading Specialist MS	101	38	05	00	000101	584	0000	100%	1.0	65,961	22,501
110	1000	Teacher (Allotted)	101	38	05	00	000101	584	1081	200%	2.0	96,948	16,403
110	1000	Teacher (Allotted)	101	38	05	00	000101	584	1081	100%	1.0	48,474	8,202
110	1000	Teacher, Art Middle School	101	38	05	00	000101	584	1081	100%	1.0	81,297	25,095
110	1000	Teacher, Business Ed-Comp. MS	101	38	05	00	000101	584	1081	100%	1.0	47,391	8,019
110	1000	Teacher, Engineer & Tech. MS	101	38	05	00	000101	584	1081	100%	1.0	62,661	21,943
110	1000	Teacher, English Middle School	101	38	05	00	000101	584	1081	100%	1.0	75,047	12,698
110	1000	Teacher, English Middle School	101	38	05	00	000101	584	1081	100%	1.0	44,650	18,895
110	1000	Teacher, English Middle School	101	38	05	00	000101	584	1081	100%	1.0	46,982	7,949
110	1000	Teacher, English Middle School	101	38	05	00	000101	584	1081	100%	1.0	45,733	19,078
110	1000	Teacher, English Middle School	101	38	05	00	000101	584	1081	100%	1.0	83,641	25,492
110	1000	Teacher, English Middle School	101	38	05	00	000101	584	1081	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 6 Math	101	38	05	00	000101	584	1081	100%	1.0	45,733	19,078
110	1000	Teacher, Grade 6 Science	101	38	05	00	000101	584	1081	100%	1.0	39,347	17,998
110	1000	Teacher, Grade 7 Social Studie	101	38	05	00	000101	584	1081	100%	1.0	44,650	18,895
110	1000	Teacher, Math (MS)	101	38	05	00	000101	584	1081	100%	1.0	44,650	18,895
110	1000	Teacher, Math (MS)	101	38	05	00	000101	584	1081	100%	1.0	45,733	19,078
110	1000	Teacher, Math (MS)	101	38	05	00	000101	584	1081	100%	1.0	39,347	17,998
110	1000	Teacher, Math (MS)	101	38	05	00	000101	584	1081	100%	1.0	60,321	21,547
110	1000	Teacher, Math (MS)	101	38	05	00	000101	584	1081	100%	1.0	47,391	19,359
110	1000	Teacher, Math (MS)	101	38	05	00	000101	584	1081	100%	1.0	59,566	21,418
110	1000	Teacher, Math (MS)	101	38	05	00	000101	584	1081	100%	1.0	47,391	19,359
110	1000	Teacher, Math (MS)	101	38	05	00	000101	584	1081	100%	1.0	39,347	17,998
110	1000	Teacher, Math (MS)	101	38	05	00	000101	584	1081	100%	1.0	45,733	19,078
110	1000	Teacher, Music - Band MS	101	38	05	00	000101	584	1081	100%	1.0	46,286	19,172
110	1000	Teacher, Music - Choral MS	101	38	05	00	000101	584	1081	100%	1.0	53,086	20,322
110	1000	Teacher, Science (MS)	101	38	05	00	000101	584	1081	100%	1.0	64,993	10,997
110	1000	Teacher, Science (MS)	101	38	05	00	000101	584	1081	100%	1.0	44,650	18,895
110	1000	Teacher, Science (MS)	101	38	05	00	000101	584	1081	100%	1.0	48,474	19,542
110	1000	Teacher, Science (MS)	101	38	05	00	000101	584	1081	100%	1.0	39,347	17,998
110	1000	Teacher, Science (MS)	101	38	05	00	000101	584	1081	100%	1.0	45,733	19,078
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	584	1081	100%	1.0	44,650	18,895

DeKalb County School District

Budget Request Form - FY 2016-2017

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						3,875,897	1,296,250

110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 584 1081	100%	1.0	47,391	19,359
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 584 1081	100%	1.0	71,721	23,476
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 584 1081	100%	1.0	60,321	10,207
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 584 1351	100%	1.0	49,396	8,358
110	1000	Teacher, Interrelated	101 38 06 00 000101 584 2031	100%	1.0	48,474	8,202
110	1000	Teacher, Interrelated	101 38 06 00 000101 584 2031	100%	1.0	55,818	20,784
110	1000	Teacher, Interrelated	101 38 06 00 000101 584 2031	100%	1.0	50,719	19,922
110	1000	Teacher, Interrelated	101 38 06 00 000101 584 2031	100%	1.0	39,347	17,998
110	1000	Teacher, Interrelated	101 38 06 00 000101 584 2031	100%	1.0	44,650	18,895
110	1000	Teacher, Interrelated	101 38 06 00 000101 584 2031	100%	1.0	39,347	6,658
110	1000	Teacher, Interrelated	101 38 06 00 000101 584 2031	100%	1.0	39,347	17,998
110	1000	Teacher, Interrelated	101 38 06 00 000101 584 2031	100%	1.0	39,347	6,658
110	1000	Teacher, Interrelated	101 38 06 00 000101 584 2031	100%	1.0	39,347	6,658
110	1000	Teacher, S/PID	101 38 06 00 000101 584 2041	100%	1.0	48,474	19,542
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 584 1081	100%	1.0	39,347	6,658
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 584 1081	100%	1.0	39,347	19,965
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 584 1081	100%	1.0	39,347	17,998
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 584 1081	100%	1.0	78,825	24,677
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 584 0000	100%	1.0	95,871	27,562
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 584 0000	100%	1.0	88,715	26,351
131	2400	Assistant Principal (MS)	101 52 05 81 000101 584 0000	100%	1.0	71,570	23,450
131	2400	Assistant Principal (MS)	101 52 05 81 000101 584 0000	100%	1.0	101,066	17,100
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 584 1031	100%	1.0	21,777	3,685
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 584 1031	100%	1.0	31,474	14,879
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 584 1031	100%	1.0	21,257	13,150
140	1000	Para, Special Ed	101 38 09 80 000101 584 2041	100%	1.0	27,787	14,255
140	1000	Para, Special Ed	101 38 09 80 000101 584 2041	100%	1.0	21,257	3,596
140	1000	Para, Special Ed	101 38 09 80 000101 584 2041	100%	1.0	22,821	3,862
140	1000	Para, Special Ed	101 38 09 80 000101 584 2041	100%	1.0	27,787	14,255

DeKalb County School District

Budget Request Form - FY 2016-2017

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						3,875,897	1,296,250

140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 584 2041	100%	1.0	31,474	14,879
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CLERICAL PERSONNEL (142)

142	2100	Registrar 11 Month (MS)	101 42 02 82 000101 584 0000	100%	1.0	39,537	16,244
142	2400	Assistant, School Office	101 52 10 82 000101 584 0000	100%	1.0	29,039	14,468
142	2400	Assistant, School Office	101 52 10 82 000101 584 0000	100%	1.0	24,364	13,677
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 584 0000	100%	1.0	35,623	15,581
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 584 0000	100%	1.0	40,309	16,374

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (MS)	101 46 05 00 000101 584 1310	100%	1.0	48,474	19,542
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SECONDARY COUNSELOR (173)

173	2100	Counselor I, Middle School	101 42 06 83 000101 584 0000	100%	1.0	71,721	12,136
173	2100	Counselor I, Middle School	101 42 06 83 000101 584 0000	50%	0.5	31,403	10,983
173	2100	Counselor II Middle School	101 42 06 83 000101 584 0000	100%	1.0	77,305	24,420

FAMILY SERVICES/PARENT COORDINATOR (177)

177	2100	Specialist, Student Supp. Cert	101 42 04 00 000101 584 0000	100%	1.0	78,825	24,677
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MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant MS	101 57 02 81 000101 584 0000	100%	1.0	50,173	8,490
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (High)	101 57 02 86 000101 584 0000	100%	1.0	32,911	12,072
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 584 0000	100%	1.0	34,004	12,155
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 584 0000	100%	1.0	31,267	11,946
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 584 0000	100%	1.0	32,911	12,072
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 584 0000	100%	1.0	29,079	11,779
186	2600	Custodian 12 Month (Middle)	101 57 02 86 000101 584 0000	100%	1.0	25,795	11,527
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	38,790	16,117

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,433,568	5,921,525	6,541,916	6,762,846
X	110	TEACHERS	2,668,178	2,873,749	3,230,349	3,308,906
X	113	SUBSTITUTES	630	1,213	0	0
X	118	ART,MUSIC,PE PERSONNEL	169,084	186,053	197,021	204,072
X	130	PRINCIPAL	115,254	107,455	104,547	115,756
X	131	ASSISTANT PRINCIPAL	304,632	287,095	247,415	332,358
X	140	AIDES AND PARAPROFESSIONALS	134,944	166,760	181,173	184,512
X	142	CLERICAL PERSONNEL	180,510	188,512	198,867	204,039
X	165	LIBRARIAN/MEDIA SPECIALIST	51,188	52,466	55,313	61,915
X	173	SECONDARY COUNSELOR	180,312	177,619	187,019	173,694
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	38,802	58,353	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	53,027	41,372	43,086	42,075
X	186	CUSTODIAL PERSONNEL	184,498	202,647	206,535	233,427
X	199	OTHER SALARIES AND COMPENSATION	0	32,852	53,143	60,608
X	210	STATE HEALTH INSURANCE	735,172	799,990	881,398	906,974
X	230	TEACHERS RETIREMENT SYSTEM	467,159	535,189	647,286	665,257
X	290	OTHER EMPLOYEE BENEFITS	86,585	126,136	142,836	156,676
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	480	2,155	3,233	3,233
X	580	TRAVEL - EMPLOYEES	143	1,520	823	4,137
X	610	SUPPLIES	78,147	66,653	68,340	65,010
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	23,624	33,288	35,179	40,197
TOTAL EXPENSE			5,433,568	5,921,525	6,541,916	6,762,846

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)585 - TOWERS HIGH

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	102,394	103,616	112,577

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 56 95 00	000101 585 3011	OTHER COST-PROFESSIONAL/TECHNI	480	2,155	3,233	3,233
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 585 1041	TRAVEL-REGULAR	0	1,520	739	690
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DESCRIPTION

1000	580	X	101 38 32 00	000101 585 2021	TRAVEL-REGULAR	0	0	84	78
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DESCRIPTION

1000	580	X	101 38 32 00	000101 585 3011	TRAVEL-REGULAR	143	0	0	3,369
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DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 585 1041	SUPPLIES	9,957	12,487	10,833	10,347
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DESCRIPTION

1000	610	X	101 38 53 00	000101 585 2021	SUPPLIES	8,763	5,770	4,533	6,063
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DESCRIPTION

1000	610	X	101 38 53 00	000101 585 3011	SUPPLIES-TEACHING	25,663	16,676	20,447	17,997
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DESCRIPTION

1000	610	X	101 38 53 00	009101 585 3011	SUPPLIES-MEDIA	0	416	1,525	1,668
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DESCRIPTION

1000	610	X	101 38 53 01	000101 585 1041	SUPPLIES-PER PUPIL	20,780	17,800	17,490	16,324
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)585 - TOWERS HIGH

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	102,394	103,616	112,577
1000	610	X	101 38 53 01 000101 585 2021	SUPPLIES-PER PUPIL	2,191	1,716	1,980	1,848
<i>DESCRIPTION</i>								
2220	610	X	101 38 53 00 009101 585 1310	SUPPLIES-MEDIA	10,795	11,788	11,532	10,763
<i>DESCRIPTION</i>								
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 000101 585 1041	EQUIPMENT	8,274	13,203	12,127	12,331
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 585 2021	EQUIPMENT	8,922	8,847	8,443	7,938
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 585 3011	EQUIPMENT	4,312	8,699	11,954	17,450
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 585 1041	EQUIPMENT-PER PUPIL	2,117	2,430	2,385	2,226
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 585 2021	EQUIPMENT-PER PUPIL	0	110	270	252
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2016-2017

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						4,921,362	1,728,907

TEACHERS (110)

110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 585 0000	100%	1.0	39,347	17,998
110	1000	Teacher (Allotted)	101 38 05 00 000101 585 1041	300%	3.0	145,422	58,626
110	1000	Teacher, A/V Technology/Film	101 38 05 00 000101 585 1041	100%	1.0	55,269	20,692
110	1000	Teacher, Biology High School	101 38 05 00 000101 585 1041	33%	0.3	18,991	6,998
110	1000	Teacher, Biology High School	101 38 05 00 000101 585 1041	100%	1.0	47,391	8,019
110	1000	Teacher, Biology High School	101 38 05 00 000101 585 1041	100%	1.0	71,721	12,136
110	1000	Teacher, Biology High School	101 38 05 00 000101 585 1041	100%	1.0	44,650	18,895
110	1000	Teacher, Biology High School	101 38 05 00 000101 585 1041	100%	1.0	77,071	24,380
110	1000	Teacher, English - HS	101 38 05 00 000101 585 1041	100%	1.0	47,391	19,359
110	1000	Teacher, English - HS	101 38 05 00 000101 585 1041	100%	1.0	39,347	6,658
110	1000	Teacher, English - HS	101 38 05 00 000101 585 1041	100%	1.0	60,600	21,594
110	1000	Teacher, English - HS	101 38 05 00 000101 585 1041	100%	1.0	44,650	18,895
110	1000	Teacher, English - HS	101 38 05 00 000101 585 1041	100%	1.0	58,137	21,177
110	1000	Teacher, English - HS	101 38 05 00 000101 585 1041	100%	1.0	62,147	21,855
110	1000	Teacher, English - HS	101 38 05 00 000101 585 1041	100%	1.0	62,805	21,966
110	1000	Teacher, English - HS	101 38 05 00 000101 585 1041	100%	1.0	44,650	18,895
110	1000	Teacher, English - HS	101 38 05 00 000101 585 1041	100%	1.0	53,086	20,322
110	1000	Teacher, French HS	101 38 05 00 000101 585 1041	100%	1.0	39,347	6,658
110	1000	Teacher, History HS	101 38 05 00 000101 585 1041	100%	1.0	49,396	19,698
110	1000	Teacher, History HS	101 38 05 00 000101 585 1041	100%	1.0	64,993	22,337
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 585 1041	100%	1.0	59,744	21,448
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 585 1041	100%	1.0	64,285	22,217
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 585 1041	100%	1.0	47,391	19,359
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 585 1041	100%	1.0	65,870	21,761
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 585 1041	100%	1.0	48,474	19,542
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 585 1041	100%	1.0	48,474	19,542
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 585 1041	100%	1.0	45,733	19,078
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 585 1041	100%	1.0	64,257	22,212
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 585 1041	100%	1.0	45,733	19,078
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 585 1041	100%	1.0	47,391	19,359
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 585 1041	100%	1.0	44,650	18,895
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 585 1041	100%	1.0	64,257	22,212

DeKalb County School District

Budget Request Form - FY 2016-2017

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						4,921,362	1,728,907
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 585 1041	100%	1.0	48,474	19,542
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 585 1041	100%	1.0	47,391	19,359
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 585 1041	100%	1.0	48,474	19,542
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 585 1041	100%	1.0	57,513	21,071
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 585 1041	100%	1.0	45,733	19,078
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 585 1041	100%	1.0	57,513	21,071
110	1000	Teacher, Occ Ed-Health Occ.	101 38 05 00 000101 585 1041	100%	1.0	89,223	26,436
110	1000	Teacher, Science - HS	101 38 05 00 000101 585 1041	67%	0.7	37,911	13,970
110	1000	Teacher, Science - HS	101 38 05 00 000101 585 1041	100%	1.0	60,321	21,547
110	1000	Teacher, Spanish High School	101 38 05 00 000101 585 1041	100%	1.0	73,602	23,793
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 585 3011	100%	1.0	39,347	17,998
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 585 3011	100%	1.0	74,363	23,923
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 585 3011	100%	1.0	48,474	19,542
110	1000	Teacher, Professional Food	101 38 05 00 000101 585 3011	100%	1.0	55,041	9,313
110	1000	Teacher, ESOL	101 38 05 00 140101 585 1351	50%	0.5	24,237	9,771
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1.0	39,347	17,998
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1.0	39,347	6,658
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1.0	53,086	20,322
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1.0	55,818	20,784
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1.0	52,691	20,255
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1.0	49,396	19,698
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1.0	45,787	19,087
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1.0	48,474	8,202
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1.0	59,744	21,448
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1.0	47,391	19,359
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1.0	53,086	20,322
110	1000	Teacher, MID/MoID	101 38 06 00 000101 585 2041	100%	1.0	64,257	22,212
110	1000	Teacher, MID/MoID	101 38 06 00 000101 585 2041	100%	1.0	71,721	23,476
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 585 1041	100%	1.0	62,805	21,966
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 585 1041	100%	1.0	59,203	21,357
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 585 1041	100%	1.0	82,064	25,226

DeKalb County School District

Budget Request Form - FY 2016-2017

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	4,921,362	1,728,907	

PRINCIPAL (130)

130 2400 Principal, High School 101 52 05 00 000101 585 0000 100% 1.0 115,756 30,926

ASSISTANT PRINCIPAL (131)

131 2400 Assistant Principal (HS) 101 52 05 81 000101 585 0000 100% 1.0 86,256 25,935

131 2400 Assistant Principal (HS) 101 52 05 81 000101 585 0000 100% 1.0 61,771 21,792

131 2400 Assistant Principal (HS) 101 52 05 81 000101 585 0000 100% 1.0 93,157 26,078

131 2400 Assistant Principal (HS) 101 52 05 81 000101 585 0000 100% 1.0 91,174 15,427

AIDES AND PARAPROFESSIONALS (140)

140 1000 Paraprofessional-Instructional 101 38 07 80 000101 585 1041 100% 1.0 21,257 14,213

140 1000 Paraprofessional-Instructional 101 38 07 80 000101 585 1041 100% 1.0 31,474 14,533

140 1000 Paraprofessional-ISS (High) 101 38 07 80 000101 585 5071 100% 1.0 22,301 13,327

140 1000 Para, Special Ed 101 38 09 80 000101 585 2031 100% 1.0 30,947 14,790

140 1000 Teacher Aide, Special Ed 101 38 09 80 000101 585 2031 100% 1.0 25,802 4,366

140 1000 Para, Special Ed 101 38 09 80 000101 585 2041 100% 1.0 31,474 14,879

140 1000 Para, Special Ed 101 38 09 80 000101 585 2041 100% 1.0 21,257 3,596

CLERICAL PERSONNEL (142)

142 2100 Registrar 11 Month 101 42 02 82 000101 585 0000 100% 1.0 35,480 15,557

142 2400 Assistant, School Office 101 52 10 82 000101 585 0000 100% 1.0 32,484 15,050

142 2400 Assistant, School Office 101 52 10 82 000101 585 0000 100% 1.0 30,443 14,705

142 2400 Bookkeeper, 12 Month 101 52 10 82 000101 585 0000 100% 1.0 36,291 15,695

142 2400 Secretary 10-Month HS 101 52 10 82 000101 585 0000 100% 1.0 36,396 15,712

142 2400 Secretary 12-Month HS 101 52 10 82 000101 585 0000 100% 1.0 32,945 15,128

LIBRARIAN/MEDIA SPECIALIST (165)

165 2220 Media Specialist (HS) 101 46 05 00 000101 585 1310 100% 1.0 61,915 28,286

SECONDARY COUNSELOR (173)

173 2100 Counselor I 101 42 06 83 000101 585 0000 100% 1.0 47,391 19,359

173 2100 Counselor I 101 42 06 83 000101 585 0000 100% 1.0 47,391 19,359

173 2100 Counselor II High School 101 42 06 83 000101 585 0000 100% 1.0 78,912 24,692

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181 2600 Engineer, Plant HS 101 57 02 81 000101 585 0000 100% 1.0 42,075 18,777

CUSTODIAL PERSONNEL (186)

186 2600 Custodian 12 Month (High) 101 57 02 86 000101 585 0000 100% 1.0 25,795 1,973

186 2600 Custodian 12 Month (High) 101 57 02 86 000101 585 0000 100% 1.0 31,815 11,988

DeKalb County School District

Budget Request Form - FY 2016-2017

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						4,921,362	1,728,907
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 585 0000	100%	1.0	25,795	1,973
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 585 0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 585 0000	100%	1.0	27,983	11,695
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 585 0000	100%	1.0	28,531	11,737
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 585 0000	100%	1.0	31,815	2,434
186	2600	Custodian, Head	101 57 02 86 000101 585 0000	100%	1.0	35,898	6,074
OTHER SALARIES AND COMPENSATION (199)							
199	2210	Specialist, RTI (Local Fund)	101 46 05 00 000101 585 0000	100%	1.0	60,608	21,595

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,650,779	5,097,014	5,487,049	5,561,227
X	110	TEACHERS	2,134,796	2,266,903	2,717,908	2,563,647
X	113	SUBSTITUTES	11,810	11,244	0	0
X	118	ART,MUSIC,PE PERSONNEL	112,407	130,806	139,563	147,883
X	130	PRINCIPAL	88,886	94,872	99,466	107,590
X	131	ASSISTANT PRINCIPAL	256,854	247,006	240,413	310,415
X	140	AIDES AND PARAPROFESSIONALS	156,218	159,301	140,379	179,174
X	142	CLERICAL PERSONNEL	167,176	171,410	105,325	189,988
X	165	LIBRARIAN/MEDIA SPECIALIST	47,794	49,455	52,140	57,513
X	173	SECONDARY COUNSELOR	189,320	202,368	163,762	185,200
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	48,478	50,129	51,298	53,274
X	186	CUSTODIAL PERSONNEL	270,169	274,807	290,716	297,153
X	199	OTHER SALARIES AND COMPENSATION	0	82,933	0	0
X	210	STATE HEALTH INSURANCE	611,978	650,254	733,978	708,524
X	230	TEACHERS RETIREMENT SYSTEM	397,347	448,002	534,697	546,873
X	290	OTHER EMPLOYEE BENEFITS	75,725	110,305	121,291	121,416
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	47,548	0	0
X	580	TRAVEL - EMPLOYEES	0	132	3,744	3,383
X	610	SUPPLIES	50,949	67,234	55,391	54,853
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	30,872	32,305	36,978	34,341
TOTAL EXPENSE			4,650,779	5,097,014	5,487,049	5,561,227

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)595 - MCNAIR HIGH

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					81,821	147,220	96,113	92,577

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 595 0000	OTHER COST-PROFESSIONAL/TECHNI	0	47,548	0	
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 595 1041	TRAVEL-REGULAR	0	0	561	539
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DESCRIPTION

1000	580	X	101 38 32 00	000101 595 2021	TRAVEL-REGULAR	0	0	77	80
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DESCRIPTION

1000	580	X	101 38 32 00	000101 595 3011	TRAVEL-REGULAR	0	132	3,106	2,764
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DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 595 1041	SUPPLIES	9,679	9,513	8,359	8,112
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DESCRIPTION

1000	610	X	101 38 53 00	000101 595 2021	SUPPLIES	5,814	9,279	4,873	7,280
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DESCRIPTION

1000	610	X	101 38 53 00	000101 595 3011	SUPPLIES-TEACHING	9,489	21,300	16,591	14,763
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DESCRIPTION

1000	610	X	101 38 53 00	009101 595 3011	SUPPLIES-MEDIA	0	1,678	1,538	1,368
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DESCRIPTION

1000	610	X	101 38 53 01	000101 595 1041	SUPPLIES-PER PUPIL	14,023	14,047	13,266	12,760
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000101)595 - MCNAIR HIGH

DIVISION 120 Region V Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	81,821	147,220	92,577
1000	610	X	101 38 53 01 000101 595 2021	SUPPLIES-PER PUPIL	1,756	2,050	1,826	1,892
<i>DESCRIPTION</i>								
2220	610	X	101 38 53 00 009101 595 1310	SUPPLIES-MEDIA	10,188	9,367	8,938	8,678
<i>DESCRIPTION</i>								
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 000101 595 1041	EQUIPMENT	12,396	10,164	10,345	9,927
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 595 2021	EQUIPMENT	5,612	3,678	8,488	8,101
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 595 3011	EQUIPMENT	10,588	16,532	16,087	14,315
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 595 1041	EQUIPMENT-PER PUPIL	2,050	1,876	1,809	1,740
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 595 2021	EQUIPMENT-PER PUPIL	226	56	249	258
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2016-2017

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						4,091,837	1,376,813

TEACHERS (110)

110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 595 0000	100%	1.0	39,347	6,658
110	1000	Teacher, A/V Technology/Film	101 38 05 00 000101 595 1041	100%	1.0	53,720	20,430
110	1000	Teacher, Art High School	101 38 05 00 000101 595 1041	100%	1.0	83,641	25,492
110	1000	Teacher, Biology High School	101 38 05 00 000101 595 1041	100%	1.0	46,286	19,172
110	1000	Teacher, Drama High School	101 38 05 00 000101 595 1041	100%	1.0	39,347	17,998
110	1000	Teacher, English - HS	101 38 05 00 000101 595 1041	100%	1.0	70,027	11,849
110	1000	Teacher, English - HS	101 38 05 00 000101 595 1041	100%	1.0	47,391	19,359
110	1000	Teacher, English - HS	101 38 05 00 000101 595 1041	100%	1.0	69,117	23,035
110	1000	Teacher, English - HS	101 38 05 00 000101 595 1041	100%	1.0	83,681	25,499
110	1000	Teacher, English - HS	101 38 05 00 000101 595 1041	100%	1.0	75,047	24,038
110	1000	Teacher, English - HS	101 38 05 00 000101 595 1041	100%	1.0	47,391	19,359
110	1000	Teacher, French HS	101 38 05 00 000101 595 1041	100%	1.0	39,347	17,998
110	1000	Teacher, History HS	101 38 05 00 000101 595 1041	100%	1.0	48,474	19,542
110	1000	Teacher, History HS	101 38 05 00 000101 595 1041	100%	1.0	48,474	19,542
110	1000	Teacher, History HS	101 38 05 00 000101 595 1041	100%	1.0	47,391	8,019
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 595 1041	100%	1.0	47,391	19,359
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 595 1041	100%	1.0	48,474	8,202
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 595 1041	100%	1.0	39,347	17,998
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 595 1041	100%	1.0	56,812	20,953
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 595 1041	100%	1.0	45,733	7,738
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 595 1041	100%	1.0	71,721	23,476
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 595 1041	100%	1.0	48,582	8,220
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 595 1041	100%	1.0	39,347	17,998
110	1000	Teacher, Music - Band HS	101 38 05 00 000101 595 1041	100%	1.0	45,733	19,078
110	1000	Teacher, Music - Choral HS	101 38 05 00 000101 595 1041	100%	1.0	57,513	21,071
110	1000	Teacher, Science - HS	101 38 05 00 000101 595 1041	100%	1.0	55,818	9,444
110	1000	Teacher, Science - HS	101 38 05 00 000101 595 1041	100%	1.0	56,902	20,968
110	1000	Teacher, Spanish High School	101 38 05 00 000101 595 1041	100%	1.0	64,611	22,272
110	1000	Teacher, Spanish High School	101 38 05 00 000101 595 1041	100%	1.0	48,474	19,542
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 595 3011	100%	1.0	71,721	12,136
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 595 3011	100%	1.0	39,347	17,998
110	1000	Teacher, Culinary Arts HS	101 38 05 00 000101 595 3011	100%	1.0	48,474	19,542

DeKalb County School District

Budget Request Form - FY 2016-2017

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						4,091,837	1,376,813
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 595 3011	100%	1.0	80,489	24,959
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 595 3011	100%	1.0	45,733	19,078
110	1000	Teacher, ESOL	101 38 05 00 140101 595 1351	50%	0.5	24,237	9,771
110	1000	Teacher, ESOL High School	101 38 05 00 140101 595 1351	50%	0.5	23,696	9,679
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	1.0	45,733	19,078
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	1.0	73,602	23,793
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	1.0	39,347	17,998
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	1.0	39,347	17,998
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	1.0	72,160	23,549
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	1.0	53,720	9,090
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	1.0	64,257	22,212
110	1000	Teacher, MID	101 38 06 00 000101 595 2021	100%	1.0	48,582	19,560
110	1000	Teacher, MID/MoID	101 38 06 00 000101 595 2041	100%	1.0	57,513	9,731
110	1000	Teacher, MID/MoID	101 38 06 00 000101 595 2041	100%	1.0	73,602	23,793
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 595 1041	100%	1.0	54,615	20,581
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 595 1041	100%	1.0	46,982	19,289
118	1000	Teacher, Health & Physical Ed	101 38 05 88 000101 595 1041	100%	1.0	46,286	19,172
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 595 0000	100%	1.0	107,590	29,544
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 595 0000	100%	1.0	61,123	21,682
131	2400	Assistant Principal (HS)	101 52 05 81 000101 595 0000	100%	1.0	103,470	28,847
131	2400	Assistant Principal (HS)	101 52 05 81 000101 595 0000	100%	1.0	86,256	25,935
131	2400	Specialist, Instructional Supp	101 52 05 81 000101 595 0000	100%	1.0	59,566	21,418
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 595 5071	100%	1.0	21,257	3,596
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 595 2031	100%	1.0	26,207	13,988
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 595 2031	100%	1.0	21,257	3,596
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 595 2031	100%	1.0	22,821	13,416
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 595 2031	100%	1.0	21,777	3,685

DeKalb County School District

Budget Request Form - FY 2016-2017

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						4,091,837	1,376,813

140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 595 2041	100%	1.0	21,257	3,596
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 595 2041	100%	1.0	22,821	13,416
140	1000	Paraprofessional-MID/MOID	101 38 09 80 000101 595 2041	100%	1.0	21,777	13,239
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month	101 42 02 82 000101 595 0000	100%	1.0	35,480	15,557
142	2400	Assistant, School Office	101 52 10 82 000101 595 0000	100%	1.0	30,443	14,705
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 595 0000	100%	1.0	32,945	15,128
142	2400	Secretary 10-Month HS	101 52 10 82 000101 595 0000	100%	1.0	28,817	14,430
142	2400	Secretary 10-Month HS	101 52 10 82 000101 595 0000	100%	1.0	29,358	4,967
142	2400	Secretary 12-Month HS	101 52 10 82 000101 595 0000	100%	1.0	32,945	15,128
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 595 1310	100%	1.0	57,513	21,071
SECONDARY COUNSELOR (173)							
173	2100	Counselor I	101 42 06 83 000101 595 0000	100%	1.0	55,682	20,762
173	2100	Counselor I	101 42 06 83 000101 595 0000	100%	1.0	47,391	19,359
173	2100	Counselor II High School	101 42 06 83 000101 595 0000	100%	1.0	82,127	25,236
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 595 0000	100%	1.0	53,274	9,014
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 595 0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 595 0000	100%	1.0	28,531	11,737
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 595 0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 595 0000	100%	1.0	26,889	11,611
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 595 0000	100%	1.0	33,456	2,559
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 595 0000	100%	1.0	32,911	12,072
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 595 0000	100%	1.0	27,437	2,099
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 595 0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (High)	101 57 02 86 000101 595 0000	100%	1.0	32,911	2,518
186	2600	Custodian, Head	101 57 02 86 000101 595 0000	100%	1.0	37,633	15,921
OTHER SALARIES AND COMPENSATION (199)							
199	2210	Liaison,PT- School Imp GenFund	101 46 05 00 000101 595 0000	100%	0.0	0	0
199	2210	Liaison,PT- School Imp GenFund	101 46 05 00 000101 595 0000	100%	0.0	0	0

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,614,592	1,749,505	2,090,480	1,918,834
X	110	TEACHERS	822,753	828,483	1,037,517	813,548
X	130	PRINCIPAL	93,782	98,815	103,480	111,726
X	131	ASSISTANT PRINCIPAL	0	89,886	103,635	182,721
X	142	CLERICAL PERSONNEL	83,990	89,945	88,611	101,844
X	173	SECONDARY COUNSELOR	105,527	106,940	130,436	155,479
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	47,160	4,970	0	0
X	186	CUSTODIAL PERSONNEL	55,407	63,200	50,288	51,590
X	210	STATE HEALTH INSURANCE	167,553	197,956	251,230	195,190
X	230	TEACHERS RETIREMENT SYSTEM	134,878	158,747	208,868	194,830
X	290	OTHER EMPLOYEE BENEFITS	28,220	37,926	43,566	39,057
X	442	RENTAL OF EQUIPMENT AND VEHICLES	1,988	2,542	2,338	2,338
X	610	SUPPLIES	61,597	59,381	59,798	59,798
X	612	COMPUTER SOFTWARE	999	1,415	1,415	1,415
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	10,739	9,299	9,298	9,298

TOTAL EXPENSE	1,614,592	1,749,505	2,090,480	1,918,834
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DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	75,322	72,638	72,849

RENTAL OF EQUIPMENT AND VEHICLES (442)

1000	442	X	101 38 96 00	000101 623 3011	OTHER COST-PROPERTY	1,988	2,542	2,338	2,338
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DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 623 3011	SUPPLIES-TEACHING	61,597	59,381	59,798	59,798
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DESCRIPTION

COMPUTER SOFTWARE (612)

1000	612	X	101 38 53 05	000101 623 3011	COMPUTER SOFTWARE	999	1,415	1,415	1,415
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DESCRIPTION

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

1000	730	X	101 61 92 00	000101 623 3011	EQUIPMENT	10,739	9,299	9,298	9,298
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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								1,416,908	429,077		

TEACHERS (110)

110	1000	Teacher, A/V Technology/Film	101	38	05	00	000101	623	1041	100%	1.0	50,260	19,844
110	1000	Teacher (Allotted)	101	38	05	00	000101	623	3011	250%	2.5	121,185	20,504
110	1000	Teacher, Computer Networking	101	38	05	00	000101	623	3011	100%	1.0	64,844	22,311
110	1000	Teacher, Criminal Justice	101	38	05	00	000101	623	3011	100%	1.0	48,992	19,629
110	1000	Teacher, Occ Ed- Barber	101	38	05	00	000101	623	3011	100%	1.0	73,602	23,793
110	1000	Teacher, Occ Ed-Cosmetology	101	38	05	00	000101	623	3011	100%	1.0	40,797	18,243
110	1000	Teacher, Occ Ed-Cosmetology	101	38	05	00	000101	623	3011	100%	1.0	57,561	9,739
110	1000	Teacher, Occ Ed-Health Occ.	101	38	05	00	000101	623	3011	100%	1.0	89,461	26,477
110	1000	Teacher, Occ Ed-Health Occ.	101	38	05	00	000101	623	3011	100%	1.0	66,654	22,618
110	1000	Teacher, Occ Ed-Health Occ.	101	38	05	00	000101	623	3011	100%	1.0	40,797	6,903
110	1000	Teacher, Occ Ed-Transportation	101	38	05	00	000101	623	3011	100%	1.0	62,314	21,883
110	1000	Teacher, OCC. Ed - WBL	101	38	05	00	000101	623	3011	100%	1.0	97,081	26,698
110	1000	Teacher, P/T Occ Ed-Child Care	101	38	05	00	000101	623	3011	100%	0.0	0	0
110	1000	Teacher, P/T- Occ Ed-Health	101	38	05	00	000101	623	3011	100%	0.0	0	0

PRINCIPAL (130)

130	2400	Principal, High School	101	52	05	00	000101	623	0000	100%	1.0	109,222	29,820
130	2400	Supervisor To Top Highest Paid	101	52	05	00	000101	623	0000	100%	0.0	2,504	423

ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (HS)	101	52	05	81	000101	623	0000	100%	1.0	108,389	29,679
131	2400	Specialist, Instructional Supp	101	52	05	81	000101	623	0000	100%	1.0	74,332	12,577

CLERICAL PERSONNEL (142)

142	2400	Bookkeeper, 12 Month	101	52	10	82	000101	623	0000	100%	1.0	36,291	15,695
142	2400	Secretary 10-Month HS	101	52	10	82	000101	623	0000	100%	1.0	32,608	15,071
142	2400	Secretary 12-Month HS	101	52	10	82	000101	623	0000	100%	1.0	32,945	15,128

SECONDARY COUNSELOR (173)

173	2100	Counselor I	101	42	06	83	000101	623	0000	100%	1.0	71,721	23,476
173	2100	Counselor II High School	101	42	06	83	000101	623	0000	100%	1.0	83,758	25,512

CUSTODIAL PERSONNEL (186)

186	2600	Custodian 12 Month (High)	101	57	02	86	000101	623	0000	100%	1.0	25,795	11,527
186	2600	Custodian 12 Month (High)	101	57	02	86	000101	623	0000	100%	1.0	25,795	11,527
186	2600	Custodian II Part-Time (HS)	101	57	02	86	000101	623	0000	100%	0.0	0	0

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (046201)all - SPEC ED-SPI
DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Melinda Maddox

BUDGET DESCRIPTION

State Program Improvement - supports SSIP--GaDOE appointed Student Success Coach
 Student Success with Equity and Access: Increase graduation rates for SWDs.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		<i>TOTAL REVENUE</i>	49,977	17,314	35,411	35,411
		<i>TOTAL EXPENSE</i>	46,999	17,314	35,411	35,411
R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	49,977	17,314	35,411	35,411
		TOTAL REVENUE	49,977	17,314	35,411	35,411
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	29,607	7,521	0	0
X	595	OTHER PURCHASED SERVICES	17,392	9,793	35,411	35,411
		TOTAL EXPENSE	46,999	17,314	35,411	35,411

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (046201)all - SPEC ED-SPI

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					49,977	17,314	35,411	35,411
<i>TOTAL DISCRETIONARY EXPENSE</i>					46,999	17,314	35,411	35,411

OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)

4520	4520	R	201 22 95 00 046201	SYS 1838 OTHER FEDERAL GRANTS	49,977	17,314	35,411	35,411
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	201 38 95 00 046201	734 1838 OTHER COST-PROFESSIONAL/TECHNI	29,607	7,521	0	
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DESCRIPTION

OTHER PURCHASED SERVICES (595)

2210	595	X	201 46 95 00 046201	734 1838 OTHER COST-PROFESSIONAL/TECHNI	17,392	9,793	35,411	35,411
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DESCRIPTION

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 2016-2017

BUDGET NAME (048201)all - SED FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Desiree Woods, GNETS Director

BUDGET DESCRIPTION

GNETS Federal Grant to pay for para salaries and benefits, student supplies, professional dues and fees, as well as travel costs. Goal Area 1 PO 1.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	523,591	359,513	365,000	418,082
		TOTAL EXPENSE	441,666	359,513	365,000	418,082

R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	523,591	359,513	365,000	418,082
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TOTAL REVENUE	523,591	359,513	365,000	418,082
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X	113	SUBSTITUTES	0	0	6,000	0
X	114	SUBSTITUTES	0	0	2,000	2,000
X	140	AIDES AND PARAPROFESSIONALS	276,705	215,192	214,947	243,473
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	0
X	210	STATE HEALTH INSURANCE	83,468	52,466	50,078	76,432
X	230	TEACHERS RETIREMENT SYSTEM	41,246	28,553	29,087	34,744
X	290	OTHER EMPLOYEE BENEFITS	5,120	6,187	7,960	6,505
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	25,000	36,897	25,000	25,000
X	530	COMMUNICATION	0	0	3,059	3,059
X	580	TRAVEL - EMPLOYEES	2,030	4,064	9,000	9,000
X	595	OTHER PURCHASED SERVICES	309	0	0	0
X	610	SUPPLIES	7,789	15,156	12,869	12,869
X	615	EXPENDABLE EQUIPMENT	0	0	0	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	0	0
X	810	DUES AND FEES	0	999	5,000	5,000

TOTAL EXPENSE	441,666	359,513	365,000	418,082
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (048201)all - SED FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	523,591	359,513	365,000	418,082
					TOTAL DISCRETIONARY EXPENSE	35,128	57,115	56,928	56,981

OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)

4520	4520	R	201 22 95 00	048201 SYS 2616	OTHER FEDERAL GRANTS	523,591	359,513	365,000	418,082
			<i>DESCRIPTION</i> GNETS Federal Grant to pay for para salaries and benefits, student supplies, professional dues and fees, as well as travel costs. Goal Area 1 PO 1.						

SUBSTITUTES (114)

2210	114	X	201 46 17 00	048201 734 2616	OTHER PAY - GNETS FED	0	0	2,000	2,000
2210	290	X	201 46 89 00	048201 734 2616	Additional ALT PLAN BENEFITS (2.65%)				53
			<i>DESCRIPTION</i>						

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2100	300	X	201 38 95 00	048201 024 2616	OTHER COST-PROFESSIONAL/TECHNI	0	25,000	0	
			<i>DESCRIPTION</i>						
2100	300	X	201 42 95 00	048201 024 2616	OTHER COST-PROFESSIONAL/TECHNI	25,000	11,897	25,000	25,000
			<i>DESCRIPTION</i> Salary for pre-doctoral intern.						

COMMUNICATION (530)

2100	530	X	201 42 98 00	048201 795 2616	COMMUNICATIONS	0	0	2,059	2,059
			<i>DESCRIPTION</i> Brochures for GNETS Program as well as PBIS.						
2100	530	X	201 57 44 02	048201 795 2616	COMMUNICATION-GNETS FEDERAL	0	0	0	
			<i>DESCRIPTION</i>						
2400	530	X	201 38 98 00	048201 795 2616	OTHER COST-PRINTING/BINDING	0	0	1,000	1,000
			<i>DESCRIPTION</i> Yearbook costs.						
2400	530	X	201 52 98 00	048201 795 2616	PRINTING GNETS FED	0	0	0	
			<i>DESCRIPTION</i>						

TRAVEL - EMPLOYEES (580)

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (048201)all - SED FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	523,591	359,513	365,000	418,082
					TOTAL DISCRETIONARY EXPENSE	35,128	57,115	56,928	56,981

1000 580 X 201 38 32 00 048201 795 2616 TRAVEL-REGULAR 0 0 0

DESCRIPTION

1000 580 X 201 38 33 00 048201 795 2616 TRAVEL-PROFESSIONAL 2,030 3,671 5,000 5,000

DESCRIPTION Staff travel.

2100 580 X 201 42 33 00 048201 795 2616 TRAVEL-REGULAR 0 0 0

DESCRIPTION

2210 580 X 201 46 33 00 048201 734 2616 TRAVEL-PROFESSIONAL 0 392 4,000 4,000

DESCRIPTION Staff travel.

OTHER PURCHASED SERVICES (595)

2400 595 X 201 52 98 00 048201 024 2616 OTHER COST-PRINTING/BINDING 309 0 0

DESCRIPTION

SUPPLIES (610)

1000 610 X 201 38 53 00 048201 011 2616 SUPPLIES-TEACHING 2,659 6,711 2,000 2,000

DESCRIPTION Student supplies.

1000 610 X 201 38 53 00 048201 024 2616 SUPPLIES-TEACHING 5,130 8,444 7,000 7,000

DESCRIPTION Student supplies.

2100 610 X 201 42 53 00 048201 795 2616 SUPPLIES 0 0 3,869 3,869

DESCRIPTION Student supplies.

EXPENDABLE EQUIPMENT (615)

1000 615 X 201 61 92 00 048201 795 2616 EXPENDABLE EQUIPMENT 0 0 0

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (048201)all - SED FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	523,591	359,513	365,000	418,082
					TOTAL DISCRETIONARY EXPENSE	35,128	57,115	56,928	56,981

2400 615 X 201 61 92 05 048201 795 2616 COMPUTER HARDWARE 0 0 0

DESCRIPTION

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

1000 642 X 201 38 62 00 048201 024 2616 BOOKS (OTHER THAN TEXTBOOKS) 0 0 0

DESCRIPTION

DUES AND FEES (810)

2100 810 X 201 42 36 00 048201 024 2616 DUES AND FEES 0 0 0

DESCRIPTION

2100 810 X 201 42 36 00 048201 795 2616 DUES AND FEES 0 399 5,000 5,000

DESCRIPTION Registration fees for conferences.

2300 810 X 201 48 36 00 048201 024 2616 DUES AND FEES 0 600 0

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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								243,473	117,628		

AIDES AND PARAPROFESSIONALS (140)

140	1000	Para, GNETS	201	38	09	80	048201	011	2616	100%	1.0	21,257	13,150
140	1000	Para, Special Ed	201	38	09	80	048201	011	2616	100%	1.0	22,821	3,862
140	1000	Para, GNETS	201	38	09	80	048201	024	2616	100%	1.0	21,257	3,596
140	1000	Para, GNETS	201	38	09	80	048201	024	2616	100%	1.0	22,821	13,416
140	1000	Para, GNETS	201	38	09	80	048201	024	2616	100%	1.0	21,257	13,150
140	1000	Para, GNETS	201	38	09	80	048201	024	2616	100%	1.0	22,821	13,416
140	1000	Para, GNETS PJ 048201	201	38	09	80	048201	024	2616	100%	1.0	31,474	14,879
140	1000	Para, GNETS PJ 048201	201	38	09	80	048201	024	2616	100%	1.0	34,379	15,371
140	1000	Para, GNETS PJ 048201	201	38	09	80	048201	024	2616	100%	1.0	22,821	13,416
140	1000	Teacher Aide, GNETS 054201	201	38	09	80	048201	024	2616	100%	1.0	22,565	13,372

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
			TOTAL REVENUE	20,252,349	21,179,694	24,121,280	22,316,261
			TOTAL EXPENSE	17,584,099	24,173,628	22,316,261	

R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	20,252,349	21,179,694	24,121,280	22,316,261
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TOTAL REVENUE	20,252,349	21,179,694	24,121,280	22,316,261
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X	110	TEACHERS	4,618,190	5,703,859	5,644,556	10,378,713
X	113	SUBSTITUTES	12,107	22,332	0	0
X	115	EXTENDED DAY - TEACHERS	86,625	98,822	200,000	275,000
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	3,050	2,900	151,000	151,000
X	117	EXTENDED YEAR SUPPLEMENTS	7,476	7,476	7,476	7,476
X	118	ART,MUSIC,PE PERSONNEL	101,939	33,182	35,046	0
X	140	AIDES AND PARAPROFESSIONALS	1,535,317	1,794,010	1,477,386	2,732,993
X	142	CLERICAL PERSONNEL	51,936	76,405	147,842	205,578
X	145	INTERPRETER	885,627	821,251	876,298	548,846
X	161	TECHNOLOGY SPECIALIST	0	0	0	0
X	163	SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN	864,449	1,035,046	1,162,863	836,472
X	164	PHYSICAL/OCCUPATIONAL/MOBILITY THERAPIST	74,318	74,820	77,866	86,108
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	240,445	247,250	263,169	190,745
X	174	SCHOOL PSYCHOLOGIST	73,940	83,286	83,259	335,371
X	177	FAMILY SERVICES/PARENT COORDINATOR	14,669	36,550	0	0
X	180	BUS DRIVERS	0	0	0	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	89,623	103,332	293,220	190,348
X	210	STATE HEALTH INSURANCE	1,359,933	1,538,224	1,484,924	2,543,398
X	230	TEACHERS RETIREMENT SYSTEM	1,044,327	1,312,607	1,432,485	2,148,619
X	290	OTHER EMPLOYEE BENEFITS	227,466	284,095	280,349	425,594

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	20,252,349	21,179,694	24,121,280	22,316,261
		TOTAL EXPENSE	17,584,099	21,179,694	24,173,628	22,316,261
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	5,768,817	7,030,261	8,683,750	30,000
X	430	REPAIR AND MAINTENANCE SERVICES	1,991	310	25,000	10,000
X	530	COMMUNICATION	0	0	25,000	4,000
X	563	TUITION TO PRIVATE SOURCES	104,874	99,220	240,000	107,000
X	580	TRAVEL - EMPLOYEES	48,085	61,558	165,000	60,000
X	595	OTHER PURCHASED SERVICES	0	0	0	15,000
X	610	SUPPLIES	145,120	163,854	358,267	90,000
X	612	COMPUTER SOFTWARE	27,017	299,398	371,872	404,000
X	615	EXPENDABLE EQUIPMENT	165,816	173,295	200,000	160,000
X	616	EXPENDABLE COMPUTER EQUIPMENT	12,860	56,672	312,000	205,000
X	810	DUES AND FEES	18,082	19,679	50,000	112,000
X	890	OTHER EXPENDITURES	0	0	125,000	63,000
TOTAL EXPENSE			17,584,099	21,179,694	24,173,628	22,316,261

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					20,252,349	21,179,694	24,121,280	22,316,261
TOTAL DISCRETIONARY EXPENSE					6,382,336	8,005,969	10,906,889	1,697,290

OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)

4520	4520	R	201 22 95 00 050201	SYS 2824 OTHER FEDERAL GRANTS	20,252,349	21,179,694	24,121,280	22,316,261
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DESCRIPTION

EXTENDED DAY - TEACHERS (115)

1000	115	X	201 38 17 00 050201	795 2824 OTHER PAY-EXTRA ACTIVITY	86,625	98,822	200,000	275,000
1000	290	X	201 38 89 00 050201	795 2824 Additional ALT PLAN BENEFITS (2.65%)				7,288

DESCRIPTION To pay for propotionate share services for parentally placed private school students and for any other required services beyond the regular school day.

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	201 38 12 00 050201	734 2824 STIPENDS	3,050	2,900	151,000	151,000
2210	290	X	201 38 89 00 050201	734 2824 Additional ALT PLAN BENEFITS (2.65%)				4,002

DESCRIPTION Stipends for professional learning activities--autism and co-teaching in high need.

BUS DRIVERS (180)

2700	180	X	201 56 17 00 050201	795 2824 OTHER PAY-EXTRA ACTIVITY	0	0	0	
2700	290	X	201 56 89 00 050201	795 2824 Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00 050201	795 2824 OTHER COST-PROFESSIONAL/TECHNI	4,596,481	5,330,330	8,643,750	
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DESCRIPTION

2300	300	X	201 48 95 00 050201	795 2824 AUDIT COST	37,603	37,314	40,000	30,000
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DESCRIPTION This represents the single audit costs assesed by the Georgia Department of Education

2700	300	X	201 56 95 00 050201	795 2824 OTHER COST-PROFESSIONAL/TECHNI	1,134,733	1,662,618	0	
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DESCRIPTION

REPAIR AND MAINTENANCE SERVICES (430)

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	20,252,349	21,179,694	24,121,280	22,316,261
					TOTAL DISCRETIONARY EXPENSE	6,382,336	8,005,969	10,906,889	1,697,290
1000	430	X	201 61 92 10 050201 795 2824	REPAIR AND MAINTENANCE SERVICE	1,991	310	25,000	10,000	
			<i>DESCRIPTION</i> repair and maintain equipment (audiology, vision, AT)						
COMMUNICATION (530)									
1000	530	X	201 38 97 00 050201 734 2824	OTHER COST-POSTAGE	0	0	25,000	4,000	
			<i>DESCRIPTION</i> postage and shipping costs						
TUITION TO PRIVATE SOURCES (563)									
1000	563	X	201 38 94 00 050201 795 2824	TUITION TO PRIVATE SOURCES	104,874	99,220	240,000	107,000	
			<i>DESCRIPTION</i> private school tuition for 2 students						
TRAVEL - EMPLOYEES (580)									
1000	580	X	201 38 32 00 050201 734 2824	TRAVEL-REGULAR	39,490	51,834	105,000		
			<i>DESCRIPTION</i>						
1000	580	X	201 38 33 00 050201 795 2824	TRAVEL-PROFESSIONAL	8,595	9,724	50,000	50,000	
			<i>DESCRIPTION</i> professional travel reimbursement (including CEIS)						
2100	580	X	201 42 32 00 050201 734 2824	TRAVEL-REGULAR	0	0	10,000	10,000	
			<i>DESCRIPTION</i> travel reimbursement for special ed nurses and support staff						
OTHER PURCHASED SERVICES (595)									
1000	595	X	201 38 95 05 050201 795 2824	OTHER PURCHASED SERVICES	0	0	0	15,000	
			<i>DESCRIPTION</i> parent travel reimbursement						
SUPPLIES (610)									
1000	610	X	201 38 53 00 050201 795 2824	SUPPLIES-TEACHING	131,477	153,224	270,000		
			<i>DESCRIPTION</i>						
2300	610	X	201 48 60 00 050201 795 2824	SUPPLIES	13,643	10,630	88,267	90,000	

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					20,252,349	21,179,694	24,121,280	22,316,261
TOTAL DISCRETIONARY EXPENSE					6,382,336	8,005,969	10,906,889	1,697,290

DESCRIPTION administrative supplies for special education offices and student records office

COMPUTER SOFTWARE (612)

1000	612	X	201 38 53 05	050201 795 2824	COMPUTER SOFTWARE	27,017	299,398	371,872	404,000
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DESCRIPTION TeachTown, Assistive Technology, Speech Technology, and special education instructional licenses

EXPENDABLE EQUIPMENT (615)

1000	615	X	201 61 92 00	050201 795 2824	EQUIPMENT	158,773	168,940	170,000	150,000
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DESCRIPTION equipment for special education classes and for individual students

2300	615	X	201 48 60 05	050201 795 2824	EXPENDABLE EQUIPMENT	7,043	4,355	30,000	10,000
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DESCRIPTION equipment for special education program administrative support

EXPENDABLE COMPUTER EQUIPMENT (616)

1000	616	X	201 61 92 05	050201 795 2824	COMPUTER HARDWARE	12,860	56,672	175,000	175,000
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DESCRIPTION student needs in AT, audiology, vision and other instructional needs

2300	616	X	201 48 60 10	050201 795 2824	EXPENDABLE COMPUTER EQUIPMENT	0	0	137,000	30,000
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DESCRIPTION Computer equipment for special education department

DUES AND FEES (810)

1000	810	X	201 38 36 00	050201 795 2824	DUES AND FEES	18,082	19,679	50,000	112,000
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DESCRIPTION registration for conferences and staff training (including CEIS)

OTHER EXPENDITURES (890)

1000	890	X	201 38 37 00	050201 795 2824	OTHER EXPENDITURES	0	0	125,000	63,000
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DESCRIPTION Instructional Supplements

DeKalb County School District

Budget Request Form - FY 2016-2017

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	15,512,650	5,106,321

TEACHERS (110)

110	1000	Liaison, Sp Ed Behavior	201	38	05	00	050201	734	2824	100%	1.0	77,305	24,420
110	1000	Liaison, Sp Ed Behavior	201	38	05	00	050201	734	2824	100%	1.0	74,893	24,012
110	1000	Liaison, Sp Ed Behavior	201	38	05	00	050201	734	2824	100%	1.0	77,305	13,080
110	1000	Liaison, Special Ed.	201	38	05	00	050201	734	2824	100%	1.0	91,083	26,752
110	1000	Salary Supplement	201	38	05	00	050201	734	2824	100%	0.0	5,000	847
110	1000	Salary Supplement	201	38	05	00	050201	734	2824	100%	0.0	5,000	847
110	1000	Salary Supplement	201	38	05	00	050201	734	2824	100%	0.0	5,000	847
110	1000	Teacher, Music Therapy	201	38	06	00	050201	015	2824	50%	0.5	36,801	6,227
110	1000	Teacher, Interrelated (050)	201	38	06	00	050201	113	2824	100%	1.0	39,347	6,658
110	1000	Teacher, Interrelated (050)	201	38	06	00	050201	113	2824	100%	1.0	44,650	18,895
110	1000	Teacher, Interrelated (050)	201	38	06	00	050201	113	2824	100%	1.0	45,733	19,078
110	1000	Teacher, Interrelated (050)	201	38	06	00	050201	113	2824	100%	1.0	47,391	8,019
110	1000	Teacher, MID/MoID (Proj 050)	201	38	06	00	050201	113	2824	100%	1.0	47,391	19,359
110	1000	Teacher, Interrelated (050)	201	38	06	00	050201	132	2824	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated (050)	201	38	06	00	050201	132	2824	100%	1.0	58,137	21,177
110	1000	Teacher, Interrelated (050)	201	38	06	00	050201	132	2824	100%	1.0	52,691	20,255
110	1000	Teacher, Interrelated (050)	201	38	06	00	050201	132	2824	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated (050)	201	38	06	00	050201	152	2824	100%	1.0	45,733	19,078
110	1000	Teacher, Interrelated (050)	201	38	06	00	050201	152	2824	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated (050)	201	38	06	00	050201	152	2824	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated (050)	201	38	06	00	050201	152	2824	100%	1.0	46,982	7,949
110	1000	Teacher, Interrelated (050)	201	38	06	00	050201	152	2824	100%	1.0	47,391	19,359
110	1000	Teacher, MID (050)	201	38	06	00	050201	152	2824	100%	1.0	53,025	20,312
110	1000	Teacher, MoID (050)	201	38	06	00	050201	180	2824	100%	1.0	46,286	19,172
110	1000	Teacher, Interr Proj 050201	201	38	06	00	050201	190	2824	100%	1.0	64,257	22,212
110	1000	Teacher, Interr Proj 050201	201	38	06	00	050201	190	2824	100%	1.0	83,641	25,492
110	1000	Teacher, Interr Proj 050201	201	38	06	00	050201	190	2824	100%	1.0	73,602	12,453
110	1000	Teacher, Interr Proj 050201	201	38	06	00	050201	190	2824	100%	1.0	46,286	19,172
110	1000	Teacher, Interr Proj 050201	201	38	06	00	050201	190	2824	100%	1.0	64,285	22,217
110	1000	Teacher, Interr Proj 050201	201	38	06	00	050201	213	2824	100%	1.0	53,086	8,982
110	1000	Teacher, Interr Proj 050201	201	38	06	00	050201	213	2824	100%	1.0	50,719	8,582
110	1000	Teacher, Interr Proj 050201	201	38	06	00	050201	213	2824	100%	1.0	48,474	19,542

DeKalb County School District

Budget Request Form - FY 2016-2017

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	15,512,650	5,106,321	

110	1000	Teacher,Interr Proj 050201	201	38	06	00	050201	213	2824	100%	1.0	53,720	9,090
110	1000	Teacher,Interr Proj 050201	201	38	06	00	050201	213	2824	100%	1.0	75,047	24,038
110	1000	Teacher,Interr Proj 050201	201	38	06	00	050201	213	2824	100%	1.0	53,086	20,322
110	1000	Teacher,Interr Proj 050201	201	38	06	00	050201	213	2824	100%	1.0	47,391	19,359
110	1000	Teacher,Interr Proj 050201	201	38	06	00	050201	213	2824	100%	1.0	45,733	19,078
110	1000	Teacher,Interr Proj 050201	201	38	06	00	050201	213	2824	100%	1.0	53,025	20,312
110	1000	Teacher,Interr Proj 050201	201	38	06	00	050201	213	2824	100%	1.0	64,285	22,217
110	1000	Teacher,Interr Proj 050201	201	38	06	00	050201	213	2824	100%	1.0	48,474	19,542
110	1000	Teacher,Interr Proj 050201	201	38	06	00	050201	213	2824	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated (050)	201	38	06	00	050201	236	2824	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated (050)	201	38	06	00	050201	236	2824	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated (050)	201	38	06	00	050201	236	2824	100%	1.0	83,681	14,159
110	1000	Teacher, Interrelated (050)	201	38	06	00	050201	236	2824	100%	1.0	57,513	21,071
110	1000	Teacher, Interrelated (050)	201	38	06	00	050201	236	2824	100%	1.0	45,733	19,078
110	1000	Teacher, Intel. Dis - 050	201	38	06	00	050201	250	2824	100%	1.0	45,733	19,078
110	1000	Teacher, Interrelated (050)	201	38	06	00	050201	250	2824	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated (050)	201	38	06	00	050201	250	2824	100%	1.0	53,720	20,430
110	1000	Teacher, Ortho Imp PJ 050201	201	38	06	00	050201	250	2824	100%	1.0	67,975	22,841
110	1000	Teacher, SLD (050)	201	38	06	00	050201	250	2824	100%	1.0	65,870	22,486
110	1000	Teacher, Interrelated (050)	201	38	06	00	050201	256	2824	100%	1.0	45,787	19,087
110	1000	Teacher, Interrelated (050)	201	38	06	00	050201	256	2824	100%	1.0	53,025	8,972
110	1000	Teacher, Interrelated (050)	201	38	06	00	050201	256	2824	100%	1.0	58,137	21,177
110	1000	Teacher, Interrelated (050)	201	38	06	00	050201	256	2824	100%	1.0	64,285	22,217
110	1000	Teacher, Speech Lang Path 050	201	38	06	00	050201	256	2824	100%	1.0	57,513	21,071
110	1000	Teacher,Interr Proj 050201	201	38	06	00	050201	284	2824	100%	1.0	63,380	22,064
110	1000	Teacher, Interrelated (050)	201	38	06	00	050201	305	2824	100%	1.0	48,474	19,542
110	1000	Teacher, MID/MoiD (Proj 050)	201	38	06	00	050201	305	2824	100%	1.0	76,476	23,438
110	1000	Teacher,Interr Proj 050201	201	38	06	00	050201	484	2824	100%	1.0	45,787	19,087
110	1000	Teacher,Interr Proj 050201	201	38	06	00	050201	484	2824	100%	1.0	76,476	24,280
110	1000	Teacher, Interrelated (050)	201	38	06	00	050201	521	2824	100%	1.0	44,650	7,555
110	1000	Teacher, Interrelated (050)	201	38	06	00	050201	521	2824	100%	1.0	45,733	7,738
110	1000	Teacher, Interrelated (050)	201	38	06	00	050201	521	2824	100%	1.0	48,474	19,542
110	1000	Teacher, Interrelated (050)	201	38	06	00	050201	521	2824	100%	1.0	67,975	22,841

DeKalb County School District

Budget Request Form - FY 2016-2017

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						15,512,650	5,106,321

110	1000	Teacher, Interrelated (050)	201 38 06 00 050201 521 2824	100%	1.0	45,733	7,738
110	1000	Teacher, Interr Proj 050201	201 38 06 00 050201 565 2824	100%	1.0	53,086	8,982
110	1000	Teacher, Interr Proj 050201	201 38 06 00 050201 565 2824	100%	1.0	53,720	20,430
110	1000	Teacher, Interr Proj 050201	201 38 06 00 050201 565 2824	100%	1.0	44,650	7,555
110	1000	Teacher, Interr Proj 050201	201 38 06 00 050201 565 2824	100%	1.0	71,721	23,476
110	1000	Teacher, Interr Proj 050201	201 38 06 00 050201 565 2824	100%	1.0	65,961	22,501
110	1000	Teacher, Interr Proj 050201	201 38 06 00 050201 565 2824	100%	1.0	64,257	22,212
110	1000	Teacher, Interrelated (050)	201 38 06 00 050201 569 2824	100%	1.0	69,117	23,035
110	1000	Teacher, Interrelated (050)	201 38 06 00 050201 584 2824	100%	1.0	69,117	23,035
110	1000	Autism Support Teacher	201 38 06 00 050201 734 2824	100%	0.0	2,556	433
110	1000	Autism Support Teacher	201 38 06 00 050201 734 2824	100%	0.0	2,556	433
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	52,105	20,156
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	47,618	17,611
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	52,105	8,816
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	47,618	17,611
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	51,207	18,218
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	48,515	19,549
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	47,618	8,057
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	52,105	18,370
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	47,618	8,057
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	47,618	17,611
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	52,105	18,370
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	47,618	8,057
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	52,105	8,816
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	47,618	17,611
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	47,618	8,057
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	51,207	8,664
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	52,105	20,156
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	47,618	17,611
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	47,618	19,397
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	52,105	18,370
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	47,618	17,611
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	47,618	8,057

DeKalb County School District

Budget Request Form - FY 2016-2017

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						15,512,650	5,106,321

110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	47,618	8,057
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	47,618	17,611
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	47,618	17,611
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	47,618	17,611
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	52,105	20,156
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	51,207	18,218
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	51,207	18,218
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	51,207	18,218
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	51,207	18,218
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	51,207	18,218
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	51,207	18,218
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	51,207	18,218
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	51,207	18,218
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	51,207	18,218
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	51,207	20,004
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	52,105	18,370
110	1000	Coach, Student Engagement	201 38 06 00 050201 734 2824	100%	1.0	52,105	18,370
110	1000	Liaison, Special Ed.	201 38 06 00 050201 734 2824	100%	1.0	49,396	19,698
110	1000	Liaison, Special Ed.	201 38 06 00 050201 734 2824	100%	1.0	75,047	24,038
110	1000	Liaison, Special Ed.	201 38 06 00 050201 734 2824	100%	1.0	74,332	23,917
110	1000	Specialist, Educational Comp.	201 38 06 00 050201 734 2824	100%	1.0	67,731	22,800
110	1000	Specialist, Educational Comp.	201 38 06 00 050201 734 2824	100%	1.0	55,461	20,724
110	1000	Summer, Community Based Voc.	201 38 06 00 050201 734 2824	100%	1.0	4,168	110
110	1000	Summer, Community Based Voc.	201 38 06 00 050201 734 2824	100%	1.0	3,828	101
110	1000	Summer, Community Based Voc.	201 38 06 00 050201 734 2824	100%	1.0	3,434	91
110	1000	Summer, Community Based Voc.	201 38 06 00 050201 734 2824	100%	1.0	3,402	90
110	1000	Summer, Diagnostician	201 38 06 00 050201 734 2824	100%	1.0	2,542	67
110	1000	Summer, Diagnostician	201 38 06 00 050201 734 2824	100%	1.0	3,828	101
110	1000	Summer, Diagnostician	201 38 06 00 050201 734 2824	100%	1.0	3,828	101
110	1000	Summer, Diagnostician	201 38 06 00 050201 734 2824	100%	1.0	2,526	67
110	1000	Summer, Diagnostician	201 38 06 00 050201 734 2824	100%	1.0	2,260	60
110	1000	Summer, Diagnostician	201 38 06 00 050201 734 2824	100%	1.0	3,434	91
110	1000	Summer, Diagnostician	201 38 06 00 050201 734 2824	100%	1.0	2,480	66
110	1000	Summer, Diagnostician	201 38 06 00 050201 734 2824	100%	1.0	3,368	89

DeKalb County School District

Budget Request Form - FY 2016-2017

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	15,512,650	5,106,321	

110	1000	Summer, Diagnostician	201	38	06	00	050201	734	2824	100%	1.0	3,302	88
110	1000	Summer, Diagnostician	201	38	06	00	050201	734	2824	100%	1.0	3,368	89
110	1000	Summer, Diagnostician	201	38	06	00	050201	734	2824	100%	1.0	4,168	110
110	1000	Summer, Ed. Computing Spec.	201	38	06	00	050201	734	2824	100%	1.0	2,743	73
110	1000	Summer, Ed. Computing Spec.	201	38	06	00	050201	734	2824	100%	1.0	3,060	81
110	1000	Summer, Ed. Computing Spec.	201	38	06	00	050201	734	2824	100%	1.0	2,903	77
110	1000	Summer, Nurse	201	38	06	00	050201	734	2824	100%	1.0	2,900	77
110	1000	Summer, Nurse	201	38	06	00	050201	734	2824	100%	1.0	2,957	78
110	1000	Summer, Spec. Ed. Liason	201	38	06	00	050201	734	2824	100%	1.0	3,020	80
110	1000	Summer, Spec. Ed. Liason	201	38	06	00	050201	734	2824	100%	1.0	3,755	100
110	1000	Summer, Spec. Ed. Liason	201	38	06	00	050201	734	2824	100%	1.0	1,048	28
110	1000	Summer, Teacher - BD	201	38	06	00	050201	734	2824	100%	1.0	3,270	87
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	2,465	65
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	2,113	56
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	2,260	60
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	2,569	68
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	2,245	59
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	3,755	100
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	2,255	60
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	2,255	60
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	2,351	62
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	2,190	58
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	3,111	82
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	2,377	63
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	2,542	67
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	2,113	56
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	2,250	60
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	3,500	93
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	3,940	104
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	2,118	56
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	2,240	59
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	2,240	59
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	2,121	56

DeKalb County School District

Budget Request Form - FY 2016-2017

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						15,512,650	5,106,321

110	1000	Summer, Teacher - Interrelated	201 38 06 00 050201 734 2824	100%	1.0	2,113	56
110	1000	Summer, Teacher - Interrelated	201 38 06 00 050201 734 2824	100%	1.0	2,255	60
110	1000	Summer, Teacher - Interrelated	201 38 06 00 050201 734 2824	100%	1.0	2,255	60
110	1000	Summer, Teacher - Interrelated	201 38 06 00 050201 734 2824	100%	1.0	2,468	65
110	1000	Summer, Teacher /Vis Imp	201 38 06 00 050201 734 2824	100%	1.0	3,500	93
110	1000	Summer, Teacher /Vis Imp	201 38 06 00 050201 734 2824	100%	1.0	2,764	73
110	1000	Summer, Teacher /Vis Imp	201 38 06 00 050201 734 2824	100%	1.0	2,250	60
110	1000	Summer, Teacher PreSchool S/E	201 38 06 00 050201 734 2824	100%	1.0	2,930	78
110	1000	Summer, Teacher PreSchool S/E	201 38 06 00 050201 734 2824	100%	1.0	2,760	73
110	1000	Summer, Teacher PreSchool S/E	201 38 06 00 050201 734 2824	100%	1.0	2,670	71
110	1000	Summer, Teacher PreSchool S/E	201 38 06 00 050201 734 2824	100%	1.0	3,018	80
110	1000	Summer, Teacher PreSchool S/E	201 38 06 00 050201 734 2824	100%	1.0	3,505	93
110	1000	Summer, Teacher PreSchool S/E	201 38 06 00 050201 734 2824	100%	1.0	3,828	101
110	1000	Summer, Teacher PreSchool S/E	201 38 06 00 050201 734 2824	100%	1.0	2,260	60
110	1000	Summer, Teacher SLP	201 38 06 00 050201 734 2824	100%	1.0	3,800	101
110	1000	Summer, Teacher SLP	201 38 06 00 050201 734 2824	100%	1.0	3,800	101
110	1000	Summer, Teacher SLP	201 38 06 00 050201 734 2824	100%	1.0	3,800	101
110	1000	Summer, Teacher SLP	201 38 06 00 050201 734 2824	100%	1.0	3,800	101
110	1000	Summer, Teacher SLP	201 38 06 00 050201 734 2824	100%	1.0	3,800	101
110	1000	Summer, Teacher SLP	201 38 06 00 050201 734 2824	100%	1.0	3,800	101
110	1000	Summer, Teacher SLP	201 38 06 00 050201 734 2824	100%	1.0	3,800	101
110	1000	Summer, Teacher SLP	201 38 06 00 050201 734 2824	100%	1.0	3,800	101
110	1000	Summer, Teacher SLP	201 38 06 00 050201 734 2824	100%	1.0	3,800	101
110	1000	Summer, Teacher, Intell Disab	201 38 06 00 050201 734 2824	100%	1.0	2,240	59
110	1000	Summer, Teacher, Intell Disab	201 38 06 00 050201 734 2824	100%	1.0	2,480	66
110	1000	Summer, Teacher, Intell Disab	201 38 06 00 050201 734 2824	100%	1.0	3,500	93
110	1000	Summer, Teacher, Intell Disab	201 38 06 00 050201 734 2824	100%	1.0	3,755	100
110	1000	Summer, Teacher, Intell Disab	201 38 06 00 050201 734 2824	100%	1.0	3,172	84
110	1000	Summer, Teacher, Intell Disab	201 38 06 00 050201 734 2824	100%	1.0	2,519	67
110	1000	Summer, Teacher, Intell Disab	201 38 06 00 050201 734 2824	100%	1.0	3,014	80
110	1000	Summer, Teacher, Intell Disab	201 38 06 00 050201 734 2824	100%	1.0	2,679	71

DeKalb County School District

Budget Request Form - FY 2016-2017

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						15,512,650	5,106,321
110	1000	Summer, Teacher, Intell Disab	201 38 06 00 050201 734 2824	100%	1.0	2,446	65
110	1000	Summer, Teacher, Intell Disab	201 38 06 00 050201 734 2824	100%	1.0	3,500	93
110	1000	Summer, Teacher, Intell Disab	201 38 06 00 050201 734 2824	100%	1.0	2,569	68
110	1000	Summer, Teacher, Intell Disab	201 38 06 00 050201 734 2824	100%	1.0	2,194	58
110	1000	Summer, Teacher, Intell Disab	201 38 06 00 050201 734 2824	100%	1.0	3,014	80
110	1000	Summer, Teacher, Intell Disab	201 38 06 00 050201 734 2824	100%	1.0	2,818	75
110	1000	Summer, Teacher, Intell Disab	201 38 06 00 050201 734 2824	100%	1.0	2,646	70
110	1000	Summer, Teacher, Intell Disab	201 38 06 00 050201 734 2824	100%	1.0	2,450	65
110	1000	Summer, Teacher, Intell Disab	201 38 06 00 050201 734 2824	100%	1.0	2,957	78
110	1000	Summer, Teacher/Hear. Impaired	201 38 06 00 050201 734 2824	100%	1.0	2,760	73
110	1000	Summer, Teacher/Hear. Impaired	201 38 06 00 050201 734 2824	100%	1.0	3,302	88
110	1000	Summer, Teacher/Hear. Impaired	201 38 06 00 050201 734 2824	100%	1.0	2,308	61
110	1000	Summer, Teacher/Hear. Impaired	201 38 06 00 050201 734 2824	100%	1.0	2,121	56
110	1000	Summer, Teacher/Sub ESY	201 38 06 00 050201 734 2824	100%	1.0	2,240	59
110	1000	Teacher, Assistive Technology	201 38 06 00 050201 734 2824	100%	1.0	54,615	20,581
110	1000	Teacher, Assistive Technology	201 38 06 00 050201 734 2824	100%	1.0	67,661	11,448
110	1000	Teacher, Hearing Imp./(050)734	201 38 06 00 050201 734 2824	100%	1.0	64,257	10,872
110	1000	Teacher, ICE Babies (050)	201 38 06 00 050201 734 2824	100%	1.0	48,582	19,560
110	1000	Teacher, ICE Babies (050)	201 38 06 00 050201 734 2824	100%	1.0	48,582	8,220
110	1000	Teacher, ICE Babies (050)	201 38 06 00 050201 734 2824	100%	1.0	48,582	19,560
110	1000	Teacher, ICE Babies (050)	201 38 06 00 050201 734 2824	100%	1.0	45,733	19,078
110	1000	Teacher, ICE Babies (050)	201 38 06 00 050201 734 2824	100%	1.0	53,720	9,090
110	1000	Teacher, ICE Babies (050) 734	201 38 06 00 050201 734 2824	100%	1.0	53,720	9,090
110	1000	Teacher, Intel. Disabilities	201 38 06 00 050201 734 2824	100%	1.0	82,064	13,886
110	1000	Teacher, Interrelated (050)	201 38 06 00 050201 734 2824	100%	1.0	45,733	19,078
110	1000	Teacher, Interrelated (050)	201 38 06 00 050201 734 2824	100%	1.0	59,744	21,448
110	1000	Teacher, MID/MoID (Proj 050)	201 38 06 00 050201 734 2824	100%	1.0	80,489	24,959
110	1000	Teacher, MID/MoID (Proj 050)	201 38 06 00 050201 734 2824	100%	1.0	62,805	10,626
110	1000	Teacher, PreSchool SpED (050)	201 38 06 00 050201 734 2824	100%	1.0	64,257	10,872
110	1000	Teacher, SLP PT	201 38 06 00 050201 734 2824	100%	0.0	0	0
110	1000	Teacher, SLP PT	201 38 06 00 050201 734 2824	100%	0.0	0	0
110	1000	Teacher, Speech Lang Path 050	201 38 06 00 050201 734 2824	100%	1.0	55,269	20,692
110	1000	Teacher, Speech Lang Path 734	201 38 06 00 050201 734 2824	50%	0.5	36,080	11,775

DeKalb County School District

Budget Request Form - FY 2016-2017

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						15,512,650	5,106,321

110	1000	Teacher, Visually Imp. (050)	201 38 06 00 050201 734 2824	100%	1.0	55,682	20,762
110	1000	Teacher, Visually Imp. (050)	201 38 06 00 050201 734 2824	100%	1.0	57,513	21,071
110	1000	Summer, Sp. Ed Lead Teacher	201 38 06 81 050201 734 2824	100%	1.0	3,337	88
110	1000	Summer, Sp. Ed Lead Teacher	201 38 06 81 050201 734 2824	100%	1.0	3,145	83
110	1000	Summer, Sp. Ed Lead Teacher	201 38 06 81 050201 734 2824	100%	1.0	2,421	64
110	1000	Summer, Sp. Ed Lead Teacher	201 38 06 81 050201 734 2824	100%	1.0	3,886	103
110	1000	Summer, Sp. Ed Lead Teacher	201 38 06 81 050201 734 2824	100%	1.0	3,886	103
110	1000	Summer, Sp. Ed Lead Teacher	201 38 06 81 050201 734 2824	100%	1.0	3,863	102
110	1000	Summer, Sp. Ed Lead Teacher	201 38 06 81 050201 734 2824	100%	1.0	3,543	94
110	1000	Summer, Sp. Ed Lead Teacher	201 38 06 81 050201 734 2824	100%	1.0	3,786	100
110	1000	Summer, Sp. Ed Lead Teacher	201 38 06 81 050201 734 2824	100%	1.0	2,421	64
110	1000	Summer, Sp. Ed Lead Teacher	201 38 06 81 050201 734 2824	100%	1.0	2,494	66
110	1000	Summer, Sp. Ed Lead Teacher	201 38 06 81 050201 734 2824	100%	1.0	2,778	74
110	1000	Summer, Sp. Ed Lead Teacher	201 38 06 81 050201 734 2824	100%	1.0	2,950	78
110	1000	Summer, Sp. Ed Lead Teacher	201 38 06 81 050201 734 2824	100%	1.0	3,172	84
110	1000	Summer, Sp. Ed Lead Teacher	201 38 06 81 050201 734 2824	100%	1.0	3,319	88
110	1000	Summer, Sp. Ed Lead Teacher	201 38 06 81 050201 734 2824	100%	1.0	2,860	76
110	1000	Summer, Sp. Ed Lead Teacher	201 38 06 81 050201 734 2824	100%	1.0	3,437	91
110	1000	Summer, Sp. Ed Lead Teacher	201 38 06 81 050201 734 2824	100%	1.0	3,076	82
110	1000	Summer, Sp. Ed Lead Teacher	201 38 06 81 050201 734 2824	100%	1.0	3,686	98
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	84,591	14,313
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	75,395	24,097
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	58,151	21,179
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	85,808	25,859
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	84,591	25,653
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	72,639	23,631
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	78,234	24,577
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	85,306	25,774
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	84,591	14,313
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	59,213	21,359
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	75,558	24,124
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	59,213	21,359
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	87,013	26,063

DeKalb County School District

Budget Request Form - FY 2016-2017

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						15,512,650	5,106,321

110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	84,591	25,653
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	82,980	25,380
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	85,306	25,774
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	92,120	26,927
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	67,530	11,427
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	65,410	22,407
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	60,275	21,538
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	85,306	25,774
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	64,521	22,257
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	85,306	25,774
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	87,013	26,063
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	67,509	22,763
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	82,980	25,380
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	86,245	25,932
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	62,600	21,932
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	75,374	24,093
110	1000	Teacher, Lead-Spec Ed 050/734	201 38 06 81 050201 734 2824	100%	1.0	65,410	22,407
110	1000	Teacher, Lead-Spec Ed 050201	201 38 06 81 050201 734 2824	100%	1.0	75,558	24,124
110	1000	Teacher, Lead-Spec Ed 050201	201 38 06 81 050201 734 2824	100%	1.0	67,530	22,767
110	1000	Teacher, Lead-Spec Ed 050201	201 38 06 81 050201 734 2824	100%	1.0	84,591	25,653
110	1000	Teacher, Lead-Spec Ed 050201	201 38 06 81 050201 734 2824	100%	1.0	78,870	24,685
110	1000	Teacher, Lead-Spec Ed 734	201 38 06 81 050201 734 2824	100%	1.0	72,639	23,631
110	1000	Teacher, Rec Therapy PJ 050201	201 38 06 84 050201 022 2824	100%	1.0	60,321	19,761

EXTENDED YEAR SUPPLEMENTS (117)

117	1000	Adaptive Sports-Special Olympi	201 38 11 00 050201 734 2824	100%	0.0	1,560	264
117	1000	Adaptive Sports-Special Olympi	201 38 11 00 050201 734 2824	100%	0.0	1,560	264
117	1000	Chairperson, Spec Ed Dept W/9	201 38 11 00 050201 734 2824	100%	0.0	2,640	447
117	1000	Special Education Dept Chair	201 38 11 00 050201 734 2824	100%	0.0	1,716	290

AIDES AND PARAPROFESSIONALS (140)

140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,450	38
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,450	38
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,324	35
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,174	31

DeKalb County School District

Budget Request Form - FY 2016-2017

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						15,512,650	5,106,321

140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,475	39
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,098	29
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,023	27
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,149	30
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,023	27
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,475	39
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,475	39
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,900	50
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,098	29
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,023	27
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,475	39
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,500	40
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,500	40
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,124	30
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,450	38
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,149	30
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,500	40
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,450	38
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,098	29
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,073	28
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,174	31
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,023	27
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,023	27
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,098	29
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,149	30
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,149	30
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,254	33
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,274	34
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,500	40
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,500	40
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,450	38
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,149	30
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,098	29

DeKalb County School District

Budget Request Form - FY 2016-2017

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						15,512,650	5,106,321
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,199	32
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,324	35
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,098	29
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,023	27
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,500	40
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,174	31
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,450	38
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,098	29
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,500	40
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,500	40
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,199	32
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,324	35
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,023	27
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,500	40
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,149	30
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,098	29
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,450	38
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,237	33
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,450	38
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,400	37
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,500	40
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,500	40
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,500	40
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,023	27
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,098	29
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,475	39
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,098	29
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,400	37
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,149	30
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,098	29
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,048	28
140	1000	Paraprofessional-S/PID (050)	201 38 09 80 050201 015 2824	100%	1.0	26,207	13,988
140	1000	Teacher Aide, Special Ed	201 38 09 80 050201 015 2824	100%	1.0	24,722	4,183

DeKalb County School District

Budget Request Form - FY 2016-2017

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	15,512,650	5,106,321	

140	1000	Paraprofessional-Interr (050)	201	38	09	80	050201	022	2824	100%	0.0	0	0
140	1000	Para, Spec Ed PJ 050201	201	38	09	80	050201	113	2824	100%	1.0	24,626	13,721
140	1000	Para, Spec Ed PJ 050201	201	38	09	80	050201	113	2824	100%	1.0	24,101	13,632
140	1000	Para, Spec Ed PJ 050201	201	38	09	80	050201	113	2824	100%	1.0	21,257	3,596
140	1000	Para, Spec Ed PJ 050201	201	38	09	80	050201	113	2824	100%	1.0	29,367	14,523
140	1000	Para, Spec Ed PJ 050201	201	38	09	80	050201	113	2824	100%	1.0	24,626	4,167
140	1000	Para, Spec Ed PJ 050201	201	38	09	80	050201	113	2824	100%	1.0	30,947	14,790
140	1000	Para, Spec Ed PJ 050201	201	38	09	80	050201	113	2824	100%	1.0	30,420	14,701
140	1000	Para, Spec Ed PJ 050201	201	38	09	80	050201	113	2824	100%	1.0	24,101	13,632
140	1000	Paraprofessional-MID/MOIID 050	201	38	09	80	050201	113	2824	100%	1.0	22,821	13,416
140	1000	Paraprofessional-MID/MOIID 050	201	38	09	80	050201	113	2824	100%	1.0	26,735	14,077
140	1000	Paraprofessional-MID/MOIID 050	201	38	09	80	050201	113	2824	100%	1.0	31,474	14,879
140	1000	Para, Spec Ed PJ 050201	201	38	09	80	050201	118	2824	100%	1.0	22,821	13,416
140	1000	Para, Spec Ed PJ 050201	201	38	09	80	050201	132	2824	100%	1.0	30,420	14,701
140	1000	Para, Spec Ed PJ 050201	201	38	09	80	050201	132	2824	100%	1.0	27,787	14,255
140	1000	Para, Spec Ed PJ 050201	201	38	09	80	050201	132	2824	100%	1.0	24,101	13,632
140	1000	Para, Spec Ed PJ 050201	201	38	09	80	050201	132	2824	100%	1.0	30,947	14,790
140	1000	Para, Spec Ed PJ 050201	201	38	09	80	050201	132	2824	100%	1.0	21,257	13,150
140	1000	Paraprofessional-Interr (050)	201	38	09	80	050201	132	2824	100%	1.0	21,777	3,685
140	1000	Paraprofessional-S/PID (050)	201	38	09	80	050201	132	2824	100%	1.0	30,420	14,701
140	1000	Paraprofessional-S/PID (050)	201	38	09	80	050201	132	2824	100%	1.0	22,821	13,416
140	1000	Teacher, S/PID - Project 050	201	38	09	80	050201	132	2824	100%	1.0	65,870	22,486
140	1000	Para, Spec Ed PJ 050201	201	38	09	80	050201	152	2824	100%	1.0	26,735	14,077
140	1000	Para, Spec Ed PJ 050201	201	38	09	80	050201	152	2824	100%	1.0	31,474	14,879
140	1000	Para, Spec Ed PJ 050201	201	38	09	80	050201	152	2824	100%	1.0	30,420	14,701
140	1000	Para, Spec Ed PJ 050201	201	38	09	80	050201	152	2824	100%	1.0	24,101	13,632
140	1000	Para, Spec Ed PJ 050201	201	38	09	80	050201	180	2824	100%	1.0	27,787	4,701
140	1000	Paraprofessional-MID/MOIID 050	201	38	09	80	050201	180	2824	100%	1.0	24,101	13,632
140	1000	Paraprofessional-MID/MOIID 050	201	38	09	80	050201	180	2824	100%	1.0	23,343	13,504
140	1000	Paraprofessional-MID/MOIID 050	201	38	09	80	050201	180	2824	100%	1.0	21,257	3,596
140	1000	Para, Interrelated - 050/734	201	38	09	80	050201	190	2824	100%	1.0	25,154	13,810
140	1000	Para, Spec Ed PJ 050201	201	38	09	80	050201	213	2824	100%	1.0	24,626	13,721
140	1000	Para, Spec Ed PJ 050201	201	38	09	80	050201	213	2824	100%	1.0	33,512	15,224

DeKalb County School District

Budget Request Form - FY 2016-2017

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						15,512,650	5,106,321

140	1000	Para, Spec Ed	PJ 050201	201 38 09 80 050201 213 2824	100%	1.0	22,821	13,416
140	1000	Para, Spec Ed	PJ 050201	201 38 09 80 050201 213 2824	100%	1.0	22,821	13,416
140	1000	Para, Spec Ed	PJ 050201	201 38 09 80 050201 213 2824	100%	1.0	30,947	14,790
140	1000	Para, Spec Ed	PJ 050201	201 38 09 80 050201 213 2824	100%	1.0	22,821	13,416
140	1000	Para, Spec Ed	PJ 050201	201 38 09 80 050201 213 2824	100%	1.0	22,821	3,862
140	1000	Para, Spec Ed	PJ 050201	201 38 09 80 050201 213 2824	100%	1.0	25,154	4,256
140	1000	Para, Spec Ed	PJ 050201	201 38 09 80 050201 213 2824	100%	1.0	30,947	14,790
140	1000	Para, Spec Ed	PJ 050201	201 38 09 80 050201 213 2824	100%	1.0	24,101	4,078
140	1000	Para, Spec Ed	PJ 050201	201 38 09 80 050201 213 2824	100%	1.0	28,315	4,791
140	1000	Para, Spec Ed	PJ 050201	201 38 09 80 050201 213 2824	100%	1.0	25,154	13,810
140	1000	Para, Spec Ed	PJ 050201	201 38 09 80 050201 213 2824	100%	1.0	30,947	14,790
140	1000	Para, Spec Ed	PJ 050201	201 38 09 80 050201 213 2824	100%	1.0	21,257	14,213
140	1000	Para, Spec Ed	PJ 050201	201 38 09 80 050201 213 2824	100%	1.0	29,367	14,523
140	1000	Para, Spec Ed	PJ 050201	201 38 09 80 050201 213 2824	100%	1.0	30,420	5,147
140	1000	Para, Spec Ed	PJ 050201	201 38 09 80 050201 213 2824	100%	1.0	22,821	13,416
140	1000	Para, Spec Ed	PJ 050201	201 38 09 80 050201 213 2824	100%	1.0	22,821	13,416
140	1000	Para, Spec Ed	PJ 050201	201 38 09 80 050201 236 2824	100%	1.0	21,257	13,150
140	1000	Para, Spec Ed	PJ 050201	201 38 09 80 050201 236 2824	100%	1.0	23,343	13,504
140	1000	Para, Spec Ed	PJ 050201	201 38 09 80 050201 236 2824	100%	1.0	27,787	14,255
140	1000	Para, Spec Ed	PJ 050201	201 38 09 80 050201 236 2824	100%	1.0	30,420	14,701
140	1000	Para, Spec Ed	PJ 050201	201 38 09 80 050201 250 2824	100%	1.0	21,257	3,596
140	1000	Para, Spec Ed	PJ 050201	201 38 09 80 050201 250 2824	100%	1.0	30,420	14,701
140	1000	Para, Spec Ed	PJ 050201	201 38 09 80 050201 250 2824	100%	1.0	27,787	4,701
140	1000	Para, Spec Ed	PJ 050201	201 38 09 80 050201 250 2824	100%	1.0	31,474	14,879
140	1000	Para, Spec Ed	PJ 050201	201 38 09 80 050201 250 2824	100%	1.0	26,207	13,988
140	1000	Para, Spec Ed	PJ 050201	201 38 09 80 050201 250 2824	100%	1.0	31,474	14,879
140	1000	Para, Spec Ed	PJ 050201	201 38 09 80 050201 250 2824	100%	1.0	28,315	4,791
140	1000	Para, Spec Ed	PJ 050201	201 38 09 80 050201 250 2824	100%	1.0	22,821	13,416
140	1000	Para, Spec Ed	PJ 050201	201 38 09 80 050201 250 2824	100%	1.0	31,474	14,879
140	1000	Para, Spec Ed	PJ 050201	201 38 09 80 050201 250 2824	100%	1.0	21,257	13,150
140	1000	Paraprofessional-MID/MOID 050		201 38 09 80 050201 250 2824	100%	1.0	26,735	14,077
140	1000	Para, Spec Ed	PJ 050201	201 38 09 80 050201 256 2824	100%	1.0	22,821	3,862
140	1000	Para, Spec Ed	PJ 050201	201 38 09 80 050201 256 2824	100%	1.0	21,257	3,596

DeKalb County School District

Budget Request Form - FY 2016-2017

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						15,512,650	5,106,321

140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 256 2824	100%	1.0	22,301	13,327
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 256 2824	100%	1.0	30,947	14,790
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 256 2824	100%	1.0	21,257	14,213
140	1000	Para, Special Ed	201 38 09 80 050201 284 2824	100%	1.0	31,474	14,879
140	1000	Para, Special Ed	201 38 09 80 050201 284 2824	100%	1.0	31,474	14,879
140	1000	Para, Sp Ed Voc PJ 050201	201 38 09 80 050201 305 2824	100%	1.0	31,474	14,879
140	1000	Paraprofessional-Interr (050)	201 38 09 80 050201 305 2824	100%	1.0	27,787	14,255
140	1000	Paraprofessional-Interr (050)	201 38 09 80 050201 305 2824	100%	1.0	31,474	14,879
140	1000	Paraprofessional-MID/MOID 050	201 38 09 80 050201 305 2824	100%	1.0	21,257	3,596
140	1000	Paraprofessional-MID/MOID 050	201 38 09 80 050201 305 2824	100%	1.0	31,474	14,533
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 350 2824	100%	1.0	22,301	3,773
140	1000	Para, Spec Ed. PJ 050201	201 38 09 80 050201 350 2824	100%	1.0	21,257	3,596
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 484 2824	100%	1.0	21,257	3,596
140	1000	Para, Special Ed	201 38 09 80 050201 544 2824	100%	1.0	26,207	13,988
140	1000	Para, Phy Disab 1-1 PJ 050201	201 38 09 80 050201 565 2824	100%	1.0	21,257	13,150
140	1000	Para, Phy Disab 1-1 PJ 050201	201 38 09 80 050201 565 2824	100%	1.0	30,420	14,701
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 565 2824	100%	1.0	29,367	14,523
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 565 2824	100%	1.0	22,821	13,416
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 565 2824	100%	1.0	25,154	13,810
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 565 2824	100%	1.0	22,301	3,773
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 565 2824	100%	1.0	22,821	13,416
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 565 2824	100%	1.0	22,821	13,416
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 565 2824	100%	1.0	30,947	14,790
140	1000	Paraprofessional-Interr (050)	201 38 09 80 050201 565 2824	100%	1.0	24,101	14,837
140	1000	Paraprofessional-Interr (050)	201 38 09 80 050201 565 2824	100%	1.0	21,257	3,596
140	1000	Paraprofessional-Interr (050)	201 38 09 80 050201 565 2824	100%	1.0	21,257	13,150
140	1000	Para, Assistive Technology	201 38 09 80 050201 734 2824	100%	1.0	24,101	13,632
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 734 2824	100%	1.0	26,735	14,077
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 734 2824	100%	1.0	21,257	13,150
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 734 2824	100%	1.0	21,257	4,659
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 734 2824	100%	1.0	21,257	13,150
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 734 2824	100%	1.0	23,343	3,950
140	1000	Para, Spec Ed PJ 050201	201 38 09 80 050201 734 2824	100%	1.0	26,207	13,988

DeKalb County School District

Budget Request Form - FY 2016-2017

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						15,512,650	5,106,321
140	1000	Para, Speech/Language 050/734	201 38 09 80 050201 734 2824	100%	1.0	21,257	13,150
140	1000	Summer, Teacher Aide S/E	201 38 09 80 050201 734 2824	100%	1.0	1,202	32
140	1000	Summer, Teacher Aide S/E	201 38 09 80 050201 734 2824	100%	1.0	1,254	33
CLERICAL PERSONNEL (142)							
142	2230	Specialist II Special Ed Budge	201 47 05 00 050201 734 2824	100%	1.0	59,075	19,549
142	2300	Secretary (Sped Ed 050201)	201 48 18 20 050201 734 2824	100%	1.0	36,291	15,695
142	2300	Secretary (Sped Ed 050201)	201 48 18 20 050201 734 2824	100%	1.0	40,976	16,487
142	2300	Secretary (Sped Ed 050201)	201 48 18 20 050201 734 2824	100%	1.0	36,291	15,695
142	2300	Secretary (Sped Ed 050201)	201 48 18 20 050201 734 2824	100%	1.0	32,945	15,128
INTERPRETER (145)							
145	1000	Interpreter for the Deaf	201 38 09 84 050201 132 2824	100%	1.0	76,476	22,494
145	1000	Interpreter for the Deaf	201 38 09 84 050201 132 2824	100%	1.0	55,269	20,692
145	1000	Interpreter for the Deaf	201 38 09 84 050201 132 2824	100%	1.0	56,691	20,932
145	1000	Interpreter for the Deaf	201 38 09 84 050201 132 2824	100%	1.0	45,787	17,301
145	1000	Interpreter for the Deaf	201 38 09 84 050201 525 2824	100%	1.0	57,964	19,361
145	1000	Interpreter for the Deaf	201 38 09 84 050201 525 2824	100%	1.0	64,611	10,932
145	1000	Interpreter for the Deaf	201 38 09 84 050201 525 2824	100%	1.0	60,215	19,743
145	1000	Interpreter for the Deaf	201 38 09 84 050201 525 2824	100%	1.0	63,380	20,278
145	1000	Interpreter for the Deaf	201 38 09 84 050201 525 2824	100%	1.0	63,380	20,278
145	1000	Summer, Interpreter for Deaf	201 38 09 84 050201 734 2824	100%	1.0	2,957	78
145	1000	Summer, Interpreter for Deaf	201 38 09 84 050201 734 2824	100%	1.0	2,116	56
SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN (163)							
163	2100	Nurse, School (Project 050)	201 42 18 88 050201 022 2824	100%	1.0	64,611	20,486
163	2100	Nurse, School (Project 050)	201 42 18 88 050201 022 2824	100%	1.0	73,602	22,007
163	2100	Nurse, School (Project 050)	201 42 18 88 050201 250 2824	100%	1.0	63,380	20,278
163	2100	Nurse, School (Project 050)	201 42 18 88 050201 734 2824	100%	1.0	44,650	7,555
163	2100	Nurse, School (Project 050)	201 42 18 88 050201 734 2824	100%	1.0	55,401	18,928
163	2100	Nurse, School (Project 050)	201 42 18 88 050201 734 2824	100%	1.0	65,870	20,700
163	2100	Nurse, School (Project 050)	201 42 18 88 050201 734 2824	100%	1.0	56,691	19,146
163	2100	Nurse, School (Project 050)	201 42 18 88 050201 734 2824	100%	1.0	63,380	20,278
163	2100	Nurse, School (Project 050)	201 42 18 88 050201 734 2824	100%	1.0	63,380	10,724
163	2100	Nurse, School (Project 050)	201 42 18 88 050201 734 2824	100%	1.0	54,615	9,241
163	2100	Nurse, School (Project 050)	201 42 18 88 050201 734 2824	100%	1.0	42,447	16,736

DeKalb County School District

Budget Request Form - FY 2016-2017

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						15,512,650	5,106,321
163	2100	Nurse, School (Project 050)	201 42 18 88 050201 734 2824	100%	1.0	57,964	19,361
163	2100	Nurse, School (Project 050)	201 42 18 88 050201 734 2824	100%	1.0	65,870	20,700
163	2100	Nurse, School (Project 050)	201 42 18 88 050201 734 2824	100%	1.0	64,611	20,486
PHYSICAL/OCCUPATIONAL/MOBILITY THERAPIST (164)							
164	2100	Summer, Teacher Occup. Therapy	201 38 06 84 050201 734 2824	100%	1.0	3,128	83
164	2100	Teacher, Lead-Spec Ed 050/734	201 38 06 84 050201 734 2824	100%	1.0	82,980	25,380
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Audiologist	201 42 18 81 050201 734 2824	100%	1.0	91,083	26,752
171	2100	Audiologist	201 42 18 81 050201 734 2824	100%	1.0	87,654	26,171
171	2100	Summer, Audiologist	201 42 18 81 050201 734 2824	100%	1.0	4,168	110
171	2100	Summer, Audiologist	201 42 18 81 050201 734 2824	100%	1.0	4,011	106
171	2100	Summer, Audiologist	201 42 18 81 050201 734 2824	100%	1.0	3,829	101
SCHOOL PSYCHOLOGIST (174)							
174	2100	Psychologist, School (050)	201 42 06 84 050201 024 2824	100%	1.0	54,679	20,592
174	2100	Psychologist, School (050)	201 42 06 84 050201 024 2824	100%	1.0	55,818	20,784
174	2100	Psychologist, School (050)	201 42 06 84 050201 236 2824	100%	1.0	53,025	20,312
174	2100	Psychologist, School (050)	201 42 06 84 050201 305 2824	100%	1.0	53,025	20,312
174	2100	Psychologist, School (050)	201 42 06 84 050201 734 2824	100%	1.0	47,391	19,359
174	2100	Psychologist, School (050)	201 42 06 84 050201 734 2824	100%	1.0	53,025	8,972
174	2100	Summer Psychologist I	201 42 06 84 050201 734 2824	100%	1.0	3,022	80
174	2100	Summer Psychologist I	201 42 06 84 050201 734 2824	100%	1.0	3,305	88
174	2100	Summer Psychologist I	201 42 06 84 050201 734 2824	100%	1.0	3,508	93
174	2100	Summer Psychologist I	201 42 06 84 050201 734 2824	100%	1.0	2,818	75
174	2100	Summer Psychologist I	201 42 06 84 050201 734 2824	100%	1.0	3,305	88
174	2100	Summer Psychologist I	201 42 06 84 050201 734 2824	100%	1.0	2,450	65
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2100	Mentor, Parent Special Ed	201 46 15 00 050201 734 2824	100%	0.0	0	0
177	2100	Mentor, Parent Special Ed	201 46 15 00 050201 734 2824	100%	0.0	0	0
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2100	Coordinator III, Spec Ed-CEIS	201 42 04 00 050201 734 2824	100%	1.0	88,431	26,302
191	2100	Coordinator III, Spec Ed-CEIS	201 42 04 00 050201 734 2824	100%	1.0	101,917	28,585

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (054201)all - SED STATE GRANT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Desiree Woods, GNETS Director

BUDGET DESCRIPTION

GNETS State Grant to pay for teacher salaries as well as benefits, nurse to dispense medication, school psychologists, social workers, administrative assistants, Director, student supplies, equipment, as well as travel costs. Goal Area 1 PO 1.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	3,704,920	3,243,466	3,260,614	3,864,942
		TOTAL EXPENSE	3,260,692	3,243,466	3,260,614	3,864,942

R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	3,704,920	3,243,466	3,260,614	3,864,942
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TOTAL REVENUE	3,704,920	3,243,466	3,260,614	3,864,942
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X	110	TEACHERS	1,078,845	1,156,661	1,046,670	1,471,638
X	115	EXTENDED DAY - TEACHERS	3,900	7,309	10,000	10,000
X	118	ART,MUSIC,PE PERSONNEL	43,185	34,294	46,595	26,345
X	140	AIDES AND PARAPROFESSIONALS	494,623	494,830	318,814	543,808
X	142	CLERICAL PERSONNEL	130,373	134,811	162,428	168,458
X	163	SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN	58,118	59,968	61,485	65,870
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	66,215	40,488	0	0
X	174	SCHOOL PSYCHOLOGIST	201,536	131,245	134,940	143,645
X	176	SCHOOL SOCIAL WORKER	83,491	91,093	93,318	103,743
X	190	OTHER MANAGEMENT PERSONNEL	98,974	101,650	104,494	109,453
X	191	OTHER ADMINISTRATIVE PERSONNEL	147,561	109,717	388,195	163,461
X	210	STATE HEALTH INSURANCE	473,505	473,791	467,206	573,380
X	230	TEACHERS RETIREMENT SYSTEM	296,871	313,000	344,628	399,049
X	290	OTHER EMPLOYEE BENEFITS	52,783	66,065	70,125	74,376
X	580	TRAVEL - EMPLOYEES	12,438	9,254	5,000	5,000
X	610	SUPPLIES	11,900	18,260	6,030	6,030
X	615	EXPENDABLE EQUIPMENT	5,580	0	686	686
X	810	DUES AND FEES	795	1,027	0	0

TOTAL EXPENSE	3,260,692	3,243,466	3,260,614	3,864,942
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (054201)all - SED STATE GRANT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	3,704,920	3,243,466	3,260,614	3,864,942
					TOTAL DISCRETIONARY EXPENSE	34,613	35,850	21,716	21,981

OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)

3800	3800	R	201 18 95 00	054201 SYS 7020	OTHER STATE SOURCES	2,418,368	3,243,466	3,260,614	3,864,942
			<i>DESCRIPTION</i> GNETS State Grant to pay for teacher salaries and benefits, nurse to dispense medication, school psychologists, social workers, administrative assistants, Director, student supplies, equipment, as well as travel costs.						
3800	3800	R	201 22 95 00	054201 SYS 7020	OTHER FEDERAL GRANTS	1,286,553	0	0	
			<i>DESCRIPTION</i>						

EXTENDED DAY - TEACHERS (115)

1000	115	X	201 38 17 00	054201 011 7020	OTHER PAY-EXTRA ACTIVITY	3,716	5,018	0	
1000	290	X	201 38 89 00	054201 011 7020	Additional ALT PLAN BENEFITS (2.65%)				0
			<i>DESCRIPTION</i>						
1000	115	X	201 38 17 00	054201 024 7020	OTHER PAY-EXTRA ACTIVITY	184	2,291	0	
1000	290	X	201 38 89 00	054201 024 7020	Additional ALT PLAN BENEFITS (2.65%)				0
			<i>DESCRIPTION</i>						
2210	115	X	201 46 17 00	054201 734 7020	OTHER PAY-EXTRA ACTIVITY	0	0	10,000	10,000
2210	290	X	201 46 89 00	054201 734 7020	Additional ALT PLAN BENEFITS (2.65%)				265
			<i>DESCRIPTION</i>						

TRAVEL - EMPLOYEES (580)

1000	580	X	201 38 32 00	054201 011 7020	TRAVEL-REGULAR	3,770	2,538	1,270	1,270
			<i>DESCRIPTION</i> Staff Travel						
1000	580	X	201 38 32 00	054201 024 7020	TRAVEL-REGULAR	724	900	230	230
			<i>DESCRIPTION</i> Staff Travel						
2100	580	X	201 42 33 00	054201 734 7020	TRAVEL-REGULAR	0	0	0	
			<i>DESCRIPTION</i>						

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (054201)all - SED STATE GRANT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	3,704,920	3,243,466	3,260,614	3,864,942
					TOTAL DISCRETIONARY EXPENSE	34,613	35,850	21,716	21,981

2210 580 X 201 46 32 00 054201 734 7020 TRAVEL-REGULAR 0 0 2,500 2,500

DESCRIPTION Staff Travel

2300 580 X 201 48 33 00 054201 734 7020 TRAVEL-PROFESSIONAL 7,944 5,816 1,000 1,000

DESCRIPTION Travel for conferences

SUPPLIES (610)

1000 610 X 201 38 53 00 054201 011 7020 SUPPLIES-TEACHING 1,960 2,202 861 861

DESCRIPTION Student supplies.

1000 610 X 201 38 53 00 054201 024 7020 SUPPLIES-TEACHING 9,940 16,058 5,169 5,169

DESCRIPTION Student supplies.

EXPENDABLE EQUIPMENT (615)

1000 615 X 201 61 92 00 054201 011 7020 EQUIPMENT 580 0 686 686

DESCRIPTION Equipment required for students as designated in their IEP.

1000 615 X 201 61 92 00 054201 024 7020 EQUIPMENT 5,000 0 0

DESCRIPTION

DUES AND FEES (810)

2300 810 X 201 48 36 00 054201 734 7020 DUES AND FEES 795 1,027 0

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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								2,796,421	1,046,540		

TEACHERS (110)

110	1000	Teacher, Behavior Disord GNETS	201	38	06	00	054201	011	7020	100%	1.0	39,347	17,998
110	1000	Teacher, Behavior Disord GNETS	201	38	06	00	054201	011	7020	100%	1.0	47,391	19,359
110	1000	Teacher, Behavior Disord GNETS	201	38	06	00	054201	011	7020	100%	1.0	39,347	17,998
110	1000	Teacher, Behavior Disord GNETS	201	38	06	00	054201	011	7020	100%	1.0	55,682	20,762
110	1000	Teacher, Behavior Disord GNETS	201	38	06	00	054201	011	7020	100%	1.0	47,391	19,359
110	1000	Teacher, Behavior Disord GNETS	201	38	06	00	054201	011	7020	100%	1.0	76,476	24,280
110	1000	Eagle Woods Inst Change Coach	201	38	06	00	054201	024	7020	100%	0.0	2,000	338
110	1000	Eagle Woods Inst Change Coach	201	38	06	00	054201	024	7020	100%	0.0	2,000	338
110	1000	Teacher (Allotted)	201	38	06	00	054201	024	7020	-100%	(1.0)	(48,474)	(19,542)
110	1000	Teacher, Behavior Disord GNETS	201	38	06	00	054201	024	7020	100%	1.0	39,347	17,998
110	1000	Teacher, Behavior Disord GNETS	201	38	06	00	054201	024	7020	100%	1.0	39,347	17,998
110	1000	Teacher, Behavior Disord GNETS	201	38	06	00	054201	024	7020	100%	1.0	52,691	20,255
110	1000	Teacher, Behavior Disord GNETS	201	38	06	00	054201	024	7020	100%	1.0	59,566	21,418
110	1000	Teacher, Behavior Disord GNETS	201	38	06	00	054201	024	7020	100%	1.0	47,391	8,019
110	1000	Teacher, Behavior Disord GNETS	201	38	06	00	054201	024	7020	100%	1.0	39,347	6,658
110	1000	Teacher, Behavior Disord GNETS	201	38	06	00	054201	024	7020	100%	1.0	70,027	11,849
110	1000	Teacher, Behavior Disord GNETS	201	38	06	00	054201	024	7020	100%	1.0	64,285	22,217
110	1000	Teacher, Behavior Disord GNETS	201	38	06	00	054201	024	7020	100%	1.0	45,787	19,087
110	1000	Teacher, Behavior Disord GNETS	201	38	06	00	054201	024	7020	100%	1.0	45,733	19,078
110	1000	Teacher, Behavior Disord GNETS	201	38	06	00	054201	024	7020	100%	1.0	39,347	17,998
110	1000	Teacher, Behavior Disord GNETS	201	38	06	00	054201	024	7020	100%	1.0	65,870	11,146
110	1000	Teacher, Behavior Disord GNETS	201	38	06	00	054201	024	7020	100%	1.0	53,025	20,312
110	1000	Teacher, Behavior Disord GNETS	201	38	06	00	054201	024	7020	100%	1.0	60,600	21,594
110	1000	Teacher, Behavior Disord GNETS	201	38	06	00	054201	024	7020	100%	1.0	48,474	19,542
110	1000	Teacher, Behavior Disord GNETS	201	38	06	00	054201	024	7020	100%	1.0	39,347	17,998
110	1000	Teacher, Behavior Disord GNETS	201	38	06	00	054201	024	7020	100%	1.0	46,982	7,949
110	1000	Teacher, Behavior Disord GNETS	201	38	06	00	054201	024	7020	100%	1.0	39,347	17,998
110	1000	Teacher, Interrelated GNETS	201	38	06	00	054201	024	7020	100%	1.0	82,064	25,226
110	1000	Teacher, Interrelated GNETS	201	38	06	00	054201	024	7020	100%	1.0	83,681	25,499
110	1000	Teacher, Interrelated GNETS	201	38	06	00	054201	024	7020	100%	1.0	51,272	20,016
110	1000	Teacher, Interrelated GNETS	201	38	06	00	054201	024	7020	200%	2.0	96,948	39,083

ART,MUSIC,PE PERSONNEL (118)

DeKalb County School District

Budget Request Form - FY 2016-2017

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						2,796,421	1,046,540

118	1000	Teacher, Recreational Therapy	201 38 06 84 054201 024 7020	50%	0.5	26,345	10,127
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, GNETS	201 38 09 80 054201 011 7020	100%	1.0	21,257	13,150
140	1000	Para, GNETS (054)	201 38 09 80 054201 011 7020	100%	1.0	31,474	14,879
140	1000	Paraprofessional EBD GNETS	201 38 09 80 054201 011 7020	100%	1.0	23,343	3,950
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	24,101	13,632
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	21,257	3,596
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	30,420	14,701
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	22,821	13,416
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	21,257	13,150
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	24,101	13,632
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	24,101	13,632
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	22,821	13,416
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	22,821	13,416
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	22,821	13,416
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	24,101	13,632
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	22,821	13,416
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	21,257	3,596
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	21,257	13,150
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	21,257	13,150
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	21,257	13,150
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	30,947	14,790
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	21,257	13,150
140	1000	Para, GNETS (054)	201 38 09 80 054201 024 7020	100%	1.0	21,257	3,596
140	1000	Teacher Aide, GNETS 054201	201 38 09 80 054201 024 7020	100%	1.0	25,802	13,920
CLERICAL PERSONNEL (142)							
142	2400	Registrar, GNET - 054201	201 42 02 82 054201 024 7020	100%	1.0	37,218	15,851
142	2400	Secretary, GNETS	201 48 18 82 054201 011 7020	100%	1.0	43,656	16,941
142	2400	Secretary, 10 mo GNETS	201 48 18 82 054201 024 7020	100%	1.0	26,650	14,063
142	2400	Secretary, GNETS	201 48 18 82 054201 024 7020	100%	1.0	34,284	15,355
142	2400	Bookkeeper Spec Ed GNETS	201 52 18 00 054201 024 7020	100%	1.0	26,650	14,063
SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN (163)							
163	2100	Nurse, School Coordinating	201 42 18 88 054201 024 7020	100%	1.0	65,870	20,700

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2,796,421	1,046,540	

SCHOOL PSYCHOLOGIST (174)

174	2100	Psychologist, School (054)	201	42	06	84	054201	011	7020	100%	1.0	53,025	20,312
174	2100	Psychologist, School (054)	201	42	06	84	054201	024	7020	100%	1.0	90,620	15,332

SCHOOL SOCIAL WORKER (176)

176	2100	Social Worker (GNETS)	201	42	02	86	054201	011	7020	100%	1.0	48,474	19,542
176	2100	Social Worker (GNETS)	201	42	02	86	054201	024	7020	100%	1.0	55,269	20,692

OTHER MANAGEMENT PERSONNEL (190)

190	2300	Director, GNETS Program	201	38	03	81	054201	734	7020	100%	1.0	109,453	29,860
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OTHER ADMINISTRATIVE PERSONNEL (191)

191	2210	Teacher, Lead Spec. Ed. GNETS	201	46	04	00	054201	011	7020	100%	1.0	78,870	24,685
191	2210	Teacher, Lead Spec. Ed. GNETS	201	46	04	00	054201	024	7020	100%	1.0	84,591	25,653

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (055201)all - RESIDENTAL TREATMENT CENTER GR

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Melinda Maddox

BUDGET DESCRIPTION

Grant that must be applied for by 3/1/16--not automatically awarded.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	257,654	235,729	292,870	0
		TOTAL EXPENSE	257,654	235,729	292,870	0

R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	257,654	235,729	292,870	0
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TOTAL REVENUE	257,654	235,729	292,870	0
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X	110	TEACHERS	0	0	185,400	0
X	140	AIDES AND PARAPROFESSIONALS	0	0	14,000	0
X	290	OTHER EMPLOYEE BENEFITS	0	0	14,400	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	257,654	235,729	47,000	0
X	610	SUPPLIES	0	0	4,000	0
X	611	SUPPLIES - TECHNOLOGY RELATED	0	0	1,470	0
X	612	COMPUTER SOFTWARE	0	0	7,000	0
X	615	EXPENDABLE EQUIPMENT	0	0	9,100	0
X	641	TEXTBOOKS	0	0	0	0
X	734	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	0	0	10,500	0

TOTAL EXPENSE	257,654	235,729	292,870	0
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (055201)all - RESIDENTAL TREATMENT CENTER GR

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	257,654	235,729	292,870	0
					TOTAL DISCRETIONARY EXPENSE	257,654	235,729	79,070	0

OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)

3800	3800	R	201 18 95 00	055201 SYS 7046	OTHER STATE SOURCES	257,654	235,729	292,870	0
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	055201 795 7046	OTHER COST-PROFESSIONAL/TECHNI	257,654	235,729	47,000	
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DESCRIPTION

SUPPLIES (610)

1000	610	X	201 38 53 00	055201 795 7046	SUPPLIES	0	0	4,000	0
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DESCRIPTION

SUPPLIES - TECHNOLOGY RELATED (611)

1000	611	X	201 38 53 10	055201 795 7046	TECHNOLOGY SUPPLIES	0	0	1,470	0
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DESCRIPTION

COMPUTER SOFTWARE (612)

1000	612	X	201 38 53 05	055201 795 7046	COMPUTER SOFTWARE	0	0	7,000	0
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DESCRIPTION

EXPENDABLE EQUIPMENT (615)

1000	615	X	201 61 92 00	055201 795 7046	EQUIPMENT	0	0	9,100	0
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DESCRIPTION

TEXTBOOKS (641)

1000	641	X	201 38 56 00	055201 795 7046	TEXTBOOKS	0	0	0	
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DESCRIPTION

PURCHASE OR LEASE-PURCHASE OF COMPUTERS. (734)

1000	734	X	201 61 92 05	055201 795 7046	COMPUTER HARDWARE	0	0	10,500	0
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DeKalb County School District

Budget Request Form - FY 2016-2017

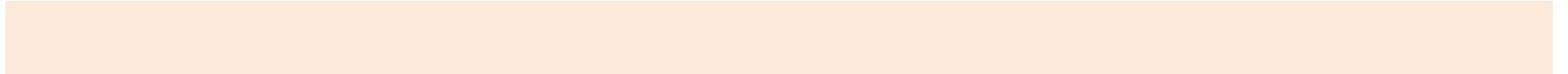
BUDGET NAME (055201)all - RESIDENTAL TREATMENT CENTER GR

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
				<i>TOTAL REVENUE</i>	257,654	235,729	292,870	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	257,654	235,729	79,070	0

DESCRIPTION



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 2016-2017

BUDGET NAME (057201)all - GLRS FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Melinda Maddox

BUDGET DESCRIPTION

GLRS is a State Service Organization serving six Metro Atlanta Distircts. Budget and expenditures are aligned with State Directives.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	392,928	443,959	455,000	451,707
		TOTAL EXPENSE	378,397	443,959	455,000	451,707

R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	392,928	443,959	455,000	451,707
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TOTAL REVENUE	392,928	443,959	455,000	451,707
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X	113	SUBSTITUTES	842	0	3,000	3,000
X	115	EXTENDED DAY - TEACHERS	5,624	3,450	16,000	16,000
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	300	0	2,343	0
X	142	CLERICAL PERSONNEL	37,973	42,210	39,642	41,648
X	190	OTHER MANAGEMENT PERSONNEL	79,098	84,909	91,415	91,426
X	191	OTHER ADMINISTRATIVE PERSONNEL	59,503	66,724	78,000	80,071
X	210	STATE HEALTH INSURANCE	19,439	18,494	2,423	20,894
X	230	TEACHERS RETIREMENT SYSTEM	21,776	25,278	42,483	30,415
X	290	OTHER EMPLOYEE BENEFITS	4,909	5,295	2,094	6,153
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	134,242	174,096	100,000	100,000
X	430	REPAIR AND MAINTENANCE SERVICES	0	0	0	0
X	441	RENTAL OF LAND OR BUILDINGS	0	0	2,000	2,000
X	530	COMMUNICATION	376	680	1,100	1,100
X	580	TRAVEL - EMPLOYEES	4,371	7,559	20,000	17,000
X	595	OTHER PURCHASED SERVICES	0	0	0	0
X	610	SUPPLIES	35	3,049	27,500	17,000
X	612	COMPUTER SOFTWARE	5,247	300	1,000	2,000
X	615	EXPENDABLE EQUIPMENT	0	1,326	5,000	1,000
X	616	EXPENDABLE COMPUTER EQUIPMENT	0	5,615	0	5,000
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	820	2,526	10,000	10,000

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (057201)all - GLRS FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Melinda Maddox

BUDGET DESCRIPTION

GLRS is a State Service Organization serving six Metro Atlanta Distircts. Budget and expenditures are aligned with State Directives.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		<i>TOTAL REVENUE</i>	392,928	443,959	455,000	451,707
		<i>TOTAL EXPENSE</i>	378,397	443,959	455,000	451,707
X	810	DUES AND FEES	3,842	2,447	11,000	7,000
TOTAL EXPENSE			378,397	443,959	455,000	451,707

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (057201)all - GLRS FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					392,928	443,959	455,000	451,707
TOTAL DISCRETIONARY EXPENSE					155,700	201,049	198,943	181,604

OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)

4520	4520	R	201 22 95 00	057201 SYS 2712	OTHER FEDERAL GRANTS	392,928	443,959	455,000	451,707
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DESCRIPTION

SUBSTITUTES (113)

2210	113	X	201 38 16 00	057201 734 2712	SALARY-SUBSTITUTE INSTRUCTIONA	842	0	3,000	3,000
2210	290	X	201 38 89 00	057201 734 2712	Additional ALT PLAN BENEFITS (2.65%)				80

DESCRIPTION Substitutes for teacher release for PL

2210	113	X	201 38 16 01	057201 734 2712	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	
2210	290	X	201 38 89 01	057201 734 2712	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

EXTENDED DAY - TEACHERS (115)

2210	115	X	201 38 17 00	057201 734 2712	OTHER PAY-EXTRA ACTIVITY	5,624	3,450	16,000	16,000
2210	290	X	201 38 89 00	057201 734 2712	Additional ALT PLAN BENEFITS (2.65%)				424

DESCRIPTION Over time pay to keep Center open for teacher use on Saturdays

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	201 38 12 00	057201 734 2712	STIPENDS	300	0	2,343	
2210	290	X	201 38 89 00	057201 734 2712	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION Stipends for summer PL for teachers

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	201 38 95 00	057201 734 2712	OTHER COST-PROFESSIONAL/TECHNI	134,242	174,096	100,000	100,000
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DESCRIPTION Contracted coaches and professional learning

2210	300	X	201 38 95 10	057201 734 2712	PURCHASED SERVICES-OTHER FEES	0	0	0	
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (057201)all - GLRS FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					392,928	443,959	455,000	451,707
TOTAL DISCRETIONARY EXPENSE					155,700	201,049	198,943	181,604

REPAIR AND MAINTENANCE SERVICES (430)

2210	430	X	201 61 92 10	057201 734 2712	REPAIR AND MAINTENANCE SERVICE	0	0	0	
<i>DESCRIPTION</i>									

RENTAL OF LAND OR BUILDINGS (441)

2210	441	X	201 38 96 00	057201 734 2712	OTHER COST-RENTAL	0	0	2,000	2,000
<i>DESCRIPTION</i> Rental for meeting locations fo retreats and professional learning									

COMMUNICATION (530)

2210	530	X	201 46 97 00	057201 734 2712	OTHER COST-POSTAGE	47	195	0	
<i>DESCRIPTION</i>									

2210	530	X	201 57 44 02	057201 734 2712	TELEPHONE-CELLULAR	329	485	1,100	1,100
<i>DESCRIPTION</i> Director's cell phone									

TRAVEL - EMPLOYEES (580)

2210	580	X	201 38 32 00	057201 734 2712	TRAVEL-REGULAR	1,155	793	0	
<i>DESCRIPTION</i>									

2210	580	X	201 38 33 00	057201 734 2712	TRAVEL-PROFESSIONAL	3,216	3,476	0	
<i>DESCRIPTION</i>									

2210	580	X	201 46 32 00	057201 734 2712	TRAVEL-REGULAR	0	964	7,000	7,000
<i>DESCRIPTION</i> Local travel for employees across our six service Districts									

2210	580	X	201 46 33 00	057201 734 2712	TRAVEL-PROFESSIONAL	0	2,326	13,000	10,000
<i>DESCRIPTION</i> Professional Learning, State wide travel for DOE meetings, seminars, etc for employees									

OTHER PURCHASED SERVICES (595)

2210	595	X	201 38 95 01	057201 734 2712	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (057201)all - GLRS FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	392,928	443,959	455,000	451,707
					TOTAL DISCRETIONARY EXPENSE	155,700	201,049	198,943	181,604

DESCRIPTION

SUPPLIES (610)

2210	610	X	201 38 53 00	057201 734 2712	SUPPLIES-TEACHING	19	3,049	25,000	15,000
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DESCRIPTION Teaching materials for the GLRS center for check out to educators for classroom use

2210	610	X	201 46 60 00	057201 734 2712	SUPPLIES	16	0	2,500	2,000
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DESCRIPTION Materials to prepare and present workshops, training and presentations

COMPUTER SOFTWARE (612)

2210	612	X	201 38 53 05	057201 734 2712	COMPUTER SOFTWARE	5,247	300	1,000	2,000
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DESCRIPTION Purchase of organizational software.

EXPENDABLE EQUIPMENT (615)

2210	615	X	201 61 92 00	057201 734 2712	EQUIPMENT	0	1,326	5,000	1,000
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DESCRIPTION Bookcase for director's office

EXPENDABLE COMPUTER EQUIPMENT (616)

2210	616	X	201 61 92 05	057201 734 2712	COMPUTER EQUIPMENT	0	5,615	0	5,000
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DESCRIPTION Four laptops for employees

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

2210	642	X	201 38 62 00	057201 734 2712	BOOKS (OTHER THAN TEXTBOOKS)	820	2,526	10,000	10,000
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DESCRIPTION Books for check out from the GLRS Library, books for Metro Area Directors, books for Professional Learning sessions

DUES AND FEES (810)

2210	810	X	201 38 36 00	057201 734 2712	DUES AND FEES	3,842	2,447	11,000	7,000
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DESCRIPTION Professional Learning Registrations

DeKalb County School District

Budget Request Form - FY 2016-2017

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						213,145	56,958

CLERICAL PERSONNEL (142)

142 2210 Secretary PJ 057201 201 48 18 20 057201 734 2712 100% 1.0 41,648 16,601

OTHER MANAGEMENT PERSONNEL (190)

190 2210 Coordinator, GLRS 201 38 03 00 057201 734 2712 100% 1.0 91,426 26,809

OTHER ADMINISTRATIVE PERSONNEL (191)

191 2210 Teacher, Lead-Spec Ed 201 38 06 00 057201 734 2712 100% 1.0 80,071 13,548

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (058201)all - SPECIAL EDUCATION-PRESCHOOL-REGULAR PROJECT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Melinda Maddox

BUDGET DESCRIPTION

Preschool Special Education Supports and Services
 Staff Efficacy and Excellence: Develop a highly effective and accountable workforce. Student Success with Equity and Access: Provide equitable access to academically rigorous courses and programs.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	514,653	318,189	445,697	459,114
		TOTAL EXPENSE	454,466	318,189	445,697	459,114

R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	514,653	318,189	445,697	459,114
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TOTAL REVENUE	514,653	318,189	445,697	459,114
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X	110	TEACHERS	210,091	144,235	189,214	248,636
X	113	SUBSTITUTES	2,320	0	8,000	0
X	115	EXTENDED DAY - TEACHERS	13,604	15,531	12,000	12,000
X	140	AIDES AND PARAPROFESSIONALS	52,720	29,007	50,392	31,474
X	210	STATE HEALTH INSURANCE	57,880	44,954	41,174	66,254
X	230	TEACHERS RETIREMENT SYSTEM	32,646	23,134	34,193	39,972
X	290	OTHER EMPLOYEE BENEFITS	7,575	5,146	4,621	7,742
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	16,692	23,379	46,000	20,984
X	530	COMMUNICATION	774	781	0	0
X	580	TRAVEL - EMPLOYEES	0	0	0	0
X	610	SUPPLIES	38,608	19,279	30,051	10,000
X	612	COMPUTER SOFTWARE	7,942	5,168	10,000	10,000
X	615	EXPENDABLE EQUIPMENT	12,554	7,574	10,052	10,052
X	616	EXPENDABLE COMPUTER EQUIPMENT	1,060	0	10,000	2,000

TOTAL EXPENSE	454,466	318,189	445,697	459,114
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (058201)all - SPECIAL EDUCATION-PRESCHOOL-REGULAR PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					514,653	318,189	445,697	459,114
TOTAL DISCRETIONARY EXPENSE					91,234	71,712	118,103	65,354

OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)

4520	4520	R	201 22 95 00	058201 SYS 2820	OTHER FEDERAL GRANTS	514,653	318,189	445,697	459,114
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DESCRIPTION

EXTENDED DAY - TEACHERS (115)

1000	115	X	201 38 17 00	058201 734 2820	OTHER PAY-EXTRA ACTIVITY	13,604	15,531	12,000	12,000
1000	290	X	201 38 89 00	058201 734 2820	Additional ALT PLAN BENEFITS (2.65%)				318

DESCRIPTION

1000	115	X	201 38 17 00	058201 795 2820	OTHER PAY-EXTRA ACTIVITY	0	0	0	
1000	290	X	201 38 89 00	058201 795 2820	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	058201 795 2820	OTHER COST-PROFESSIONAL/TECHNI	16,692	23,379	46,000	20,984
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DESCRIPTION contracted services for preschool students (ELL interpretation, ESY to private vendors)

COMMUNICATION (530)

1000	530	X	201 38 97 00	058201 795 2820	OTHER COST-POSTAGE	774	781	0	
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	201 38 32 00	058201 795 2820	TRAVEL-REGULAR	0	0	0	
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DESCRIPTION

SUPPLIES (610)

1000	610	X	201 38 53 00	058201 795 2820	SUPPLIES-TEACHING	38,608	19,279	30,051	10,000
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DESCRIPTION supplies for PSE classes

COMPUTER SOFTWARE (612)

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (058201)all - SPECIAL EDUCATION-PRESCHOOL-REGULAR PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	514,653	318,189	445,697	459,114
					TOTAL DISCRETIONARY EXPENSE	91,234	71,712	118,103	65,354
1000	612	X	201 38 53 05 058201 795 2820	COMPUTER SOFTWARE	7,942	5,168	10,000	10,000	
			<i>DESCRIPTION</i>	software renewal (TeachTown and Work Sampling)					
EXPENDABLE EQUIPMENT (615)									
1000	615	X	201 61 92 00 058201 795 2820	EQUIPMENT	12,554	7,574	10,052	10,052	
			<i>DESCRIPTION</i>	equipment replacement for preschool classes					
EXPENDABLE COMPUTER EQUIPMENT (616)									
1000	616	X	201 61 92 05 058201 795 2820	COMPUTER HARDWARE	1,060	0	10,000	2,000	
			<i>DESCRIPTION</i>	computer equipment for PSE teachers or classes					

DeKalb County School District

Budget Request Form - FY 2016-2017

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									280,110	113,650	

TEACHERS (110)

110	1000	Teacher, Preschool Special Ed.	201	38	06	00	058201	022	2820	100%	1.0	51,272	20,016
110	1000	Teacher, Preschool Special Ed.	201	38	06	00	058201	022	2820	100%	1.0	53,025	20,312
110	1000	Teacher, Preschool Special Ed.	201	38	06	00	058201	022	2820	100%	1.0	47,391	19,359
110	1000	Teacher, Preschool Special Ed.	201	38	06	00	058201	022	2820	100%	1.0	48,474	19,542
110	1000	Teacher, PreK Special Ed.	201	38	06	00	058201	259	2820	100%	1.0	48,474	19,542

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-PKSE (058)	201	38	09	80	058201	232	2820	100%	1.0	31,474	14,879
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (078201)all - HB 1404 SUPPORT GRANT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Melinda Maddox

BUDGET DESCRIPTION

Provide services at crisis stabilization facility (View Point Health)
Staff Efficacy and Excellence: Develop a highly effective and accountable workforce.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		<i>TOTAL REVENUE</i>	222,809	145,161	180,000	190,361
		<i>TOTAL EXPENSE</i>	176,049	145,161	180,000	190,361
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	222,809	145,161	180,000	190,361
		TOTAL REVENUE	222,809	145,161	180,000	190,361
X	110	TEACHERS	127,112	101,177	127,276	133,716
X	210	STATE HEALTH INSURANCE	25,515	23,625	34,020	34,020
X	230	TEACHERS RETIREMENT SYSTEM	15,795	13,468	4,608	19,082
X	290	OTHER EMPLOYEE BENEFITS	3,628	2,896	3,373	3,543
X	610	SUPPLIES	4,000	3,995	10,723	0
		TOTAL EXPENSE	176,049	145,161	180,000	190,361

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (078201)all - HB 1404 SUPPORT GRANT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	222,809	145,161	180,000	190,361
					TOTAL DISCRETIONARY EXPENSE	4,000	3,995	10,723	0

OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)

3800	3800	R	201 18 15 00	078201 SYS 2810	SPECIAL ED. SUPPORT COST	14,943	145,161	180,000	190,361
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DESCRIPTION

3800	3800	R	201 18 95 00	078201 SYS 2810	SPECIAL ED. SUPPORT COST	207,866	0	0	
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DESCRIPTION

SUPPLIES (610)

1000	610	X	201 38 53 00	078201 795 2810	SUPPLIES-TEACHING	4,000	3,995	10,723	
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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								133,716	56,645

TEACHERS (110)

110	1000	Teacher, English CSP	201	38	05	00	078201	734	2810	100%	1.0	45,787	19,087
110	1000	Teacher, Math CSP	201	38	05	00	078201	734	2810	100%	1.0	48,582	19,560
110	1000	Teacher, Interrelated CSP	201	38	06	00	078201	734	2810	100%	1.0	39,347	17,998

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (106201)all - TEACHER QUALITY PARTNERSHIPS GRANT (NET-Q)

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

Grant ended 2013-2014 (Do not load budget)

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		<i>TOTAL REVENUE</i>	80,624	77,138	56,206	56,206
		<i>TOTAL EXPENSE</i>	48,322	33,410	56,206	56,206
R	4530	ALL OTHER FEDERAL GRANTS	80,624	77,138	56,206	56,206
TOTAL REVENUE			80,624	77,138	56,206	56,206
X	113	SUBSTITUTES	0	0	0	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	21,805	21,800	28,650	28,650
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	0
X	199	OTHER SALARIES AND COMPENSATION	0	0	3,000	3,000
X	290	OTHER EMPLOYEE BENEFITS	856	423	839	839
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	2,000	2,000
X	610	SUPPLIES	25,660	11,187	21,717	21,717
TOTAL EXPENSE			48,322	33,410	56,206	56,206

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (106201)all - TEACHER QUALITY PARTNERSHIPS GRANT (NET-Q)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					80,624	77,138	56,206	56,206
TOTAL DISCRETIONARY EXPENSE					47,465	32,987	55,367	56,206

ALL OTHER FEDERAL GRANTS (4530)

4530	4530	R	201 22 95 00 106201 SYS 0000	OTHER FEDERAL GRANTS	80,624	77,138	56,206	56,206
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DESCRIPTION

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	201 38 12 00 106201 718 0000	STIPENDS	21,805	1,000	28,650	28,650
2210	290	X	201 38 89 00 106201 718 0000	Additional ALT PLAN BENEFITS (2.65%)				759

DESCRIPTION

2210	116	X	201 46 12 00 106201 718 0000	STIPENDS	0	20,800	0	
2210	290	X	201 46 89 00 106201 718 0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

OTHER SALARIES AND COMPENSATION (199)

1000	199	X	201 38 17 00 106201 718 0000	OTHER PAY-EXTRA ACTIVITY	0	0	3,000	3,000
1000	290	X	201 38 89 00 106201 718 0000	Additional ALT PLAN BENEFITS (2.65%)				80

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2700	300	X	201 56 95 00 106201 718 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,000	2,000
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DESCRIPTION

SUPPLIES (610)

2210	610	X	201 38 53 00 106201 718 0000	SUPPLIES	25,660	11,187	21,717	21,717
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DESCRIPTION

BUDGET NAME (106201)all - TEACHER QUALITY PARTNERSHIPS GRANT (NET-Q)
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 2016-2017

BUDGET NAME (126201)all - PRESCHOOL HANDICAPPED STATE GRANT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Melinda Maddox

BUDGET DESCRIPTION

Preschool Special Education
 Staff Efficacy and Excellence: Develop a highly effective and accountable workforce

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	2,162,135	1,815,779	2,260,500	2,517,130
		TOTAL EXPENSE	1,880,136	1,815,779	2,260,500	2,517,130

R 3800 OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION 2,162,135 1,815,779 2,260,500 2,517,130

TOTAL REVENUE 2,162,135 1,815,779 2,260,500 2,517,130

X 110 TEACHERS 1,166,822 1,111,299 1,451,405 1,590,122
 X 113 SUBSTITUTES 0 845 15,000 0
 X 140 AIDES AND PARAPROFESSIONALS 202,426 192,015 217,921 257,952
 X 199 OTHER SALARIES AND COMPENSATION 0 0 8,000 0
 X 210 STATE HEALTH INSURANCE 275,098 259,803 273,493 356,360
 X 230 TEACHERS RETIREMENT SYSTEM 168,269 166,080 236,150 263,720
 X 290 OTHER EMPLOYEE BENEFITS 32,982 35,286 41,848 48,976
 X 610 SUPPLIES 33,984 41,381 8,000 0
 X 615 EXPENDABLE EQUIPMENT 556 9,071 8,683 0

TOTAL EXPENSE 1,880,136 1,815,779 2,260,500 2,517,130

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (126201)all - PRESCHOOL HANDICAPPED STATE GRANT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	2,162,135	1,815,779	2,260,500	2,517,130
					TOTAL DISCRETIONARY EXPENSE	34,540	50,452	24,683	0

OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)

3800	3800	R	201 18 95 00	126201 SYS 2620	OTHER STATE SOURCES	2,162,135	1,815,779	2,260,500	2,517,130
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DESCRIPTION

OTHER SALARIES AND COMPENSATION (199)

1000	199	X	201 38 17 00	126201 734 2620	OTHER PAY-EXTRA ACTIVITY	0	0	8,000	0
1000	290	X	201 38 89 00	126201 734 2620	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

SUPPLIES (610)

1000	610	X	201 38 53 00	126201 795 2620	SUPPLIES	33,984	41,381	8,000	0
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DESCRIPTION

EXPENDABLE EQUIPMENT (615)

1000	615	X	201 61 92 00	126201 795 2620	EQUIPMENT	556	9,071	8,683	0
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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	1,848,074	669,056

TEACHERS (110)

110	1000	Teacher, Preschool S/E 126201	201	38	06	00	126201	015	2620	100%	1.0	64,257	22,212
110	1000	Teacher, Preschool S/E 126201	201	38	06	00	126201	022	2620	100%	1.0	45,733	19,078
110	1000	Teacher, Preschool S/E 126201	201	38	06	00	126201	022	2620	100%	1.0	55,682	20,762
110	1000	Teacher, Preschool S/E 126201	201	38	06	00	126201	022	2620	100%	1.0	44,650	7,555
110	1000	Teacher, Preschool Special Ed.	201	38	06	00	126201	022	2620	100%	1.0	55,269	9,352
110	1000	Teacher, Preschool Special Ed.	201	38	06	00	126201	022	2620	100%	1.0	73,897	23,843
110	1000	Teacher, Preschool Special Ed.	201	38	06	00	126201	022	2620	100%	1.0	45,733	19,078
110	1000	Teacher, Preschool Special Ed.	201	38	06	00	126201	022	2620	100%	1.0	45,733	19,078
110	1000	Teacher, Preschool Special Ed.	201	38	06	00	126201	022	2620	100%	1.0	49,396	19,698
110	1000	Teacher, Preschool Special Ed.	201	38	06	00	126201	022	2620	100%	1.0	52,691	20,255
110	1000	Teacher, Preschool Special Ed.	201	38	06	00	126201	220	2620	100%	1.0	47,391	19,359
110	1000	Teacher, Preschool Special Ed.	201	38	06	00	126201	220	2620	100%	1.0	64,285	22,217
110	1000	Teacher, Preschool Special Ed.	201	38	06	00	126201	220	2620	100%	1.0	53,086	20,322
110	1000	Teacher, Preschool Special Ed.	201	38	06	00	126201	236	2620	100%	1.0	47,391	19,359
110	1000	Teacher, Preschool Special Ed.	201	38	06	00	126201	259	2620	100%	1.0	56,812	20,953
110	1000	Teacher, Preschool Special Ed.	201	38	06	00	126201	259	2620	100%	1.0	47,391	19,359
110	1000	Diagnostician	201	38	06	00	126201	734	2620	100%	1.0	53,720	9,090
110	1000	Diagnostician	201	38	06	00	126201	734	2620	100%	1.0	75,047	24,038
110	1000	Diagnostician	201	38	06	00	126201	734	2620	100%	1.0	55,818	20,784
110	1000	Diagnostician	201	38	06	00	126201	734	2620	100%	1.0	55,682	9,422
110	1000	Diagnostician	201	38	06	00	126201	734	2620	100%	1.0	73,602	23,793
110	1000	Diagnostician	201	38	06	00	126201	734	2620	100%	1.0	91,083	26,752
110	1000	Teacher, Presch S/E 126201 734	201	38	06	00	126201	734	2620	100%	1.0	46,542	19,215
110	1000	Teacher, Presch S/E 126201 734	201	38	06	00	126201	734	2620	100%	1.0	65,961	22,501
110	1000	Teacher, Preschool S/E 126201	201	38	06	00	126201	734	2620	100%	1.0	59,744	10,108
110	1000	Teacher, Preschool S/E 126201	201	38	06	00	126201	734	2620	100%	1.0	67,661	22,788
110	1000	Teacher, Preschool S/E 126201	201	38	06	00	126201	734	2620	100%	1.0	48,474	19,542
110	1000	Teacher, Preschool Special Ed.	201	38	06	00	126201	734	2620	100%	1.0	47,391	19,359

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-PSE	201	38	09	80	126201	022	2620	100%	1.0	24,626	13,721
140	1000	Paraprofessional-PSE	201	38	09	80	126201	022	2620	100%	1.0	24,626	13,721
140	1000	Paraprofessional-PSE (126)	201	38	09	80	126201	022	2620	100%	1.0	21,257	13,150

DeKalb County School District

Budget Request Form - FY 2016-2017

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						1,848,074	669,056

140	1000	Paraprofessional-PSE (126)	201 38 09 80 126201 022 2620	100%	1.0	26,207	13,988
140	1000	Paraprofessional-PSE (126)	201 38 09 80 126201 022 2620	100%	1.0	24,626	13,721
140	1000	Paraprofessional-PSE (126)	201 38 09 80 126201 022 2620	100%	1.0	22,301	13,327
140	1000	Paraprofessional-PSE (126)	201 38 09 80 126201 022 2620	100%	1.0	26,735	14,077
140	1000	Paraprofessional-PSE (126)	201 38 09 80 126201 146 2620	100%	1.0	30,420	14,701
140	1000	Paraprofessional-PSE (126)	201 38 09 80 126201 259 2620	100%	1.0	30,947	14,790
140	1000	Paraprofessional-PSE (126)	201 38 09 80 126201 312 2620	100%	1.0	26,207	13,988

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	6,167,525	7,792,548	7,345,034	9,417,392
		TOTAL EXPENSE	7,633,119	7,786,205	7,345,034	9,417,392
R	3400	GRANTS FROM PRE-K LOTTERY	6,167,525	7,792,548	7,345,034	9,417,392
		TOTAL REVENUE	6,167,525	7,792,548	7,345,034	9,417,392
X	110	TEACHERS	3,262,513	3,321,536	3,511,727	4,310,616
X	113	SUBSTITUTES	22,024	14,893	25,000	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	1,800	0	0	0
X	140	AIDES AND PARAPROFESSIONALS	1,313,233	1,327,541	1,477,618	2,049,763
X	190	OTHER MANAGEMENT PERSONNEL	38,887	45,693	47,191	150,512
X	210	STATE HEALTH INSURANCE	985,767	1,087,806	1,155,532	1,533,116
X	230	TEACHERS RETIREMENT SYSTEM	564,361	615,513	709,968	922,119
X	290	OTHER EMPLOYEE BENEFITS	61,661	140,384	147,548	180,816
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,273,689	868,992	19,686	19,686
X	530	COMMUNICATION	806	783	2,000	2,000
X	580	TRAVEL - EMPLOYEES	0	852	1,700	1,700
X	610	SUPPLIES	108,378	362,016	246,564	246,564
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	196	500	500
		TOTAL EXPENSE	7,633,119	7,786,205	7,345,034	9,417,392

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (178201)all - PRE-KINDERGARTEN (LOTTERY)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					6,167,525	7,792,548	7,345,034	9,417,392
TOTAL DISCRETIONARY EXPENSE					1,384,673	1,232,839	270,450	270,450

GRANTS FROM PRE-K LOTTERY (3400)

3400	3400	R	201 18 95 00 178201 SYS 1540	OTHER STATE SOURCES-LOTTERY	6,167,525	7,792,548	7,345,034	9,417,392
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DESCRIPTION

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	201 38 12 00 178201 764 1540	STIPENDS	1,800	0	0	
2210	290	X	201 38 89 00 178201 764 1540	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2100	300	X	201 42 95 00 178201 764 1540	OTHER COST-PROFESSIONAL/TECHNI	22,105	20,650	0	
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DESCRIPTION

2210	300	X	201 38 95 00 178201 764 1540	OTHER COST-PROFESSIONAL/TECHNI	8,250	12,936	13,436	13,436
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DESCRIPTION

To hire content specific consultants

2210	300	X	201 38 98 00 178201 764 1540	OTHER COST-PRINTING/BINDING	3,350	1,260	6,250	6,250
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DESCRIPTION

To print lottery information in multiple languages

2700	300	X	201 56 95 10 178201 SYS 1540	PURCHASED SERVICES-OTHER FEES	1,239,984	834,147	0	
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DESCRIPTION

COMMUNICATION (530)

2210	530	X	201 38 97 00 178201 764 1540	OTHER COST-POSTAGE	806	783	2,000	2,000
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DESCRIPTION

To mail pre-k registration materials and correspondences

TRAVEL - EMPLOYEES (580)

2100	580	X	201 42 33 00 178201 764 1540	TRAVEL-PROFESSIONAL	0	852	1,700	1,700
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DESCRIPTION

To reimburse staff for travel expenses to local and state trainings

SUPPLIES (610)

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (178201)all - PRE-KINDERGARTEN (LOTTERY)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	6,167,525	7,792,548	7,345,034	9,417,392
					TOTAL DISCRETIONARY EXPENSE	1,384,673	1,232,839	270,450	270,450
2100	610	X	201 42 60 00 178201 764 1540	SUPPLIES	945	2,646	3,700	3,700	
			<i>DESCRIPTION</i>	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	107,432	359,370	242,864	242,864	
			<i>DESCRIPTION</i>	To purchase classroom supplies (1000.00 per unit required)					
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)									
2210	730	X	201 61 92 00 178201 764 1540	EQUIPMENT	0	196	500	500	
			<i>DESCRIPTION</i>	To purchase equipment to support pre-kindergarten district-wide					

DeKalb County School District

Budget Request Form - FY 2016-2017

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						6,510,891	2,636,051

TEACHERS (110)

110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 022 1540	100%	1.0	29,758	5,035
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 022 1540	100%	1.0	44,650	18,895
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 022 1540	100%	1.0	73,602	12,453
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 022 1540	100%	1.0	45,733	19,078
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 108 1540	100%	1.0	29,758	14,589
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 108 1540	100%	1.0	44,650	18,895
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 113 1540	100%	1.0	44,650	7,555
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 118 1540	100%	1.0	46,542	19,215
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 120 1540	100%	1.0	44,650	18,895
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 132 1540	100%	1.0	45,733	19,078
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 133 1540	100%	1.0	47,391	19,359
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 133 1540	100%	1.0	47,391	19,359
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 136 1540	100%	1.0	29,758	14,589
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 138 1540	100%	1.0	47,391	19,359
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 145 1540	100%	1.0	45,733	19,078
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 145 1540	100%	1.0	48,582	19,560
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 146 1540	100%	1.0	44,650	7,555
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 147 1540	100%	1.0	29,758	14,589
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 148 1540	100%	1.0	29,758	14,589
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 152 1540	100%	1.0	44,650	18,895
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 154 1540	100%	1.0	47,391	19,359
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 156 1540	100%	1.0	39,347	17,998
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 176 1540	100%	1.0	29,758	14,589
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 178 1540	100%	1.0	29,758	14,589
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 178 1540	100%	1.0	44,650	18,895
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 180 1540	100%	1.0	50,719	19,922
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 180 1540	100%	1.0	39,347	17,998
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 185 1540	100%	1.0	29,758	5,035
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 186 1540	100%	1.0	29,758	14,589
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 186 1540	100%	1.0	44,650	18,895
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 187 1540	100%	1.0	44,650	18,895
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 190 1540	100%	1.0	44,650	18,895

DeKalb County School District

Budget Request Form - FY 2016-2017

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						6,510,891	2,636,051
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 194 1540	100%	1.0	39,347	17,998
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 194 1540	100%	1.0	45,733	7,738
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 195 1540	100%	1.0	45,733	19,078
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 212 1540	100%	1.0	29,758	14,589
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 212 1540	100%	1.0	39,347	6,658
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 213 1540	100%	1.0	29,758	14,589
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 215 1540	100%	1.0	29,758	14,589
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 218 1540	100%	1.0	29,758	14,589
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 220 1540	100%	1.0	29,758	14,589
110	1000	Teacher, PreK Montessori	201 38 05 00 178201 220 1540	100%	1.0	59,744	21,448
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 225 1540	100%	1.0	44,650	7,555
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 225 1540	100%	1.0	45,733	19,078
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 230 1540	100%	1.0	29,758	14,589
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 230 1540	100%	1.0	48,474	19,542
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 232 1540	100%	1.0	29,758	14,589
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 232 1540	100%	1.0	45,733	19,078
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 235 1540	100%	1.0	29,758	14,589
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 236 1540	100%	1.0	47,391	8,019
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 250 1540	100%	1.0	44,650	18,895
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 256 1540	100%	1.0	39,347	17,998
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 257 1540	100%	1.0	29,758	14,589
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 257 1540	100%	1.0	29,758	5,035
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 259 1540	100%	1.0	29,758	14,589
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 260 1540	100%	1.0	39,347	6,658
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 260 1540	100%	1.0	55,401	20,714
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 261 1540	100%	1.0	48,474	19,542
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 261 1540	100%	1.0	47,391	19,359
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 262 1540	100%	1.0	29,758	14,589
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 262 1540	100%	1.0	45,733	19,078
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 266 1540	100%	1.0	45,733	19,078
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 270 1540	100%	1.0	44,650	18,895
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 278 1540	100%	1.0	29,758	17,699
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 278 1540	100%	1.0	29,758	14,589
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 278 1540	100%	1.0	39,347	17,998

DeKalb County School District

Budget Request Form - FY 2016-2017

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						6,510,891	2,636,051
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 300 1540	100%	1.0	44,650	18,895
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 300 1540	100%	1.0	45,733	19,078
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 305 1540	100%	1.0	44,650	7,555
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 306 1540	100%	1.0	29,758	14,589
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 306 1540	100%	1.0	29,758	5,035
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 309 1540	100%	1.0	29,758	14,589
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 309 1540	100%	1.0	47,391	19,359
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 311 1540	100%	1.0	44,650	18,895
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 311 1540	100%	1.0	39,347	17,998
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 312 1540	100%	1.0	44,650	7,555
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 312 1540	100%	1.0	44,650	18,895
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 315 1540	100%	1.0	44,650	18,895
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 320 1540	100%	1.0	48,474	19,542
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 325 1540	100%	1.0	45,733	19,078
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 325 1540	100%	1.0	45,733	7,738
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 332 1540	100%	1.0	29,758	14,589
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 340 1540	100%	1.0	45,733	19,078
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 342 1540	100%	1.0	45,733	19,078
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 342 1540	100%	1.0	47,391	19,359
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 344 1540	100%	1.0	29,758	14,589
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 345 1540	100%	1.0	46,286	7,832
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 348 1540	100%	1.0	44,650	18,895
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 350 1540	100%	1.0	48,401	8,190
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 362 1540	100%	1.0	44,650	7,555
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 370 1540	100%	1.0	45,733	7,738
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 398 1540	100%	1.0	48,582	8,220
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 400 1540	100%	1.0	29,758	14,589
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 400 1540	100%	1.0	29,758	14,589
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 415 1540	100%	1.0	29,758	14,589
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 415 1540	100%	1.0	47,391	19,359
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 420 1540	100%	1.0	39,347	17,998
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 425 1540	100%	1.0	55,269	20,692
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 465 1540	100%	1.0	45,733	19,078
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 484 1540	100%	1.0	47,391	19,359

DeKalb County School District

Budget Request Form - FY 2016-2017

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						6,510,891	2,636,051

110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 492 1540	100%	1.0	29,758	14,589
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 496 1540	100%	1.0	29,758	14,589
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 496 1540	100%	1.0	44,650	18,895
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 496 1540	100%	1.0	60,600	21,594
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 498 1540	100%	1.0	47,391	19,359

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-PreK	201 38 07 80 178201 022 1540	100%	1.0	18,958	12,761
140	1000	Paraprofessional-PreK	201 38 07 80 178201 022 1540	100%	1.0	18,958	12,761
140	1000	Paraprofessional-PreK	201 38 07 80 178201 022 1540	100%	1.0	18,958	3,207
140	1000	Paraprofessional-PreK	201 38 07 80 178201 022 1540	100%	1.0	18,958	3,207
140	1000	Paraprofessional-PreK	201 38 07 80 178201 108 1540	100%	1.0	18,958	12,761
140	1000	Paraprofessional-PreK	201 38 07 80 178201 108 1540	100%	1.0	18,958	12,761
140	1000	Paraprofessional-PreK	201 38 07 80 178201 113 1540	100%	1.0	18,958	3,207
140	1000	Paraprofessional-PreK	201 38 07 80 178201 118 1540	100%	1.0	18,958	3,207
140	1000	Paraprofessional-PreK	201 38 07 80 178201 120 1540	100%	1.0	18,958	3,207
140	1000	Paraprofessional-PreK	201 38 07 80 178201 132 1540	100%	1.0	18,958	3,207
140	1000	Paraprofessional-PreK	201 38 07 80 178201 133 1540	100%	1.0	18,958	3,207
140	1000	Paraprofessional-PreK	201 38 07 80 178201 133 1540	100%	1.0	18,958	3,207
140	1000	Paraprofessional-PreK	201 38 07 80 178201 136 1540	100%	1.0	18,958	12,761
140	1000	Paraprofessional-PreK	201 38 07 80 178201 138 1540	100%	1.0	18,958	12,761
140	1000	Paraprofessional-PreK	201 38 07 80 178201 145 1540	100%	1.0	18,958	12,761
140	1000	Paraprofessional-PreK	201 38 07 80 178201 145 1540	100%	1.0	18,958	3,207
140	1000	Paraprofessional-PreK	201 38 07 80 178201 146 1540	100%	1.0	18,958	12,761
140	1000	Paraprofessional-PreK	201 38 07 80 178201 147 1540	100%	1.0	18,958	12,761
140	1000	Paraprofessional-PreK	201 38 07 80 178201 148 1540	100%	1.0	18,958	3,207
140	1000	Paraprofessional-PreK	201 38 07 80 178201 152 1540	100%	1.0	18,958	12,761
140	1000	Paraprofessional-PreK	201 38 07 80 178201 154 1540	100%	1.0	18,958	3,207
140	1000	Paraprofessional-PreK	201 38 07 80 178201 156 1540	100%	1.0	18,958	3,207
140	1000	Paraprofessional-PreK	201 38 07 80 178201 176 1540	100%	1.0	18,958	12,761
140	1000	Paraprofessional-PreK	201 38 07 80 178201 178 1540	100%	1.0	18,958	12,761
140	1000	Paraprofessional-PreK	201 38 07 80 178201 178 1540	100%	1.0	18,958	3,207
140	1000	Para-PreK (Vacancy)	201 38 07 80 178201 180 1540	100%	1.0	18,958	12,761
140	1000	Para-PreK (Vacancy)	201 38 07 80 178201 180 1540	100%	1.0	18,958	12,761
140	1000	Paraprofessional-PreK	201 38 07 80 178201 180 1540	100%	1.0	18,958	12,761

DeKalb County School District

Budget Request Form - FY 2016-2017

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						6,510,891	2,636,051

140	1000	Paraprofessional-PreK	201 38 07 80 178201 180 1540	100%	1.0	18,958	12,761
140	1000	Paraprofessional-PreK	201 38 07 80 178201 185 1540	100%	1.0	18,958	12,761
140	1000	Paraprofessional-PreK	201 38 07 80 178201 186 1540	100%	1.0	18,958	3,207
140	1000	Paraprofessional-PreK	201 38 07 80 178201 186 1540	100%	1.0	18,958	3,207
140	1000	Paraprofessional-PreK	201 38 07 80 178201 187 1540	100%	1.0	18,958	3,207
140	1000	Paraprofessional-PreK	201 38 07 80 178201 190 1540	100%	1.0	18,958	3,207
140	1000	Paraprofessional-PreK	201 38 07 80 178201 194 1540	100%	1.0	18,958	12,761
140	1000	Paraprofessional-PreK	201 38 07 80 178201 194 1540	100%	1.0	18,958	12,761
140	1000	Paraprofessional-PreK	201 38 07 80 178201 195 1540	100%	1.0	18,958	12,761
140	1000	Paraprofessional-PreK	201 38 07 80 178201 212 1540	100%	1.0	18,958	12,761
140	1000	Paraprofessional-PreK	201 38 07 80 178201 212 1540	100%	1.0	18,958	12,761
140	1000	Paraprofessional-PreK	201 38 07 80 178201 213 1540	100%	1.0	18,958	12,761
140	1000	Paraprofessional-PreK	201 38 07 80 178201 215 1540	100%	1.0	18,958	12,761
140	1000	Paraprofessional-PreK	201 38 07 80 178201 218 1540	100%	1.0	18,958	3,207
140	1000	Para, PreK Montessori	201 38 07 80 178201 220 1540	100%	1.0	21,257	13,150
140	1000	Paraprofessional-PreK	201 38 07 80 178201 220 1540	100%	1.0	18,958	12,761
140	1000	Paraprofessional-PreK	201 38 07 80 178201 225 1540	100%	1.0	18,958	3,207
140	1000	Paraprofessional-PreK	201 38 07 80 178201 225 1540	100%	1.0	18,958	12,761
140	1000	Paraprofessional-PreK	201 38 07 80 178201 230 1540	100%	1.0	18,958	3,207
140	1000	Paraprofessional-PreK	201 38 07 80 178201 230 1540	100%	1.0	18,958	12,761
140	1000	Paraprofessional-PreK	201 38 07 80 178201 232 1540	100%	1.0	18,958	3,207
140	1000	Paraprofessional-PreK	201 38 07 80 178201 232 1540	100%	1.0	18,958	3,207
140	1000	Paraprofessional-PreK	201 38 07 80 178201 235 1540	100%	1.0	18,958	3,207
140	1000	Paraprofessional-PreK	201 38 07 80 178201 236 1540	100%	1.0	18,958	502
140	1000	Paraprofessional-PreK	201 38 07 80 178201 250 1540	100%	1.0	18,958	3,207
140	1000	Paraprofessional-PreK	201 38 07 80 178201 256 1540	100%	1.0	18,958	12,761
140	1000	Paraprofessional-PreK	201 38 07 80 178201 257 1540	100%	1.0	18,958	12,761
140	1000	Paraprofessional-PreK	201 38 07 80 178201 257 1540	100%	1.0	18,958	12,761
140	1000	Paraprofessional-PreK	201 38 07 80 178201 259 1540	100%	1.0	18,958	12,761
140	1000	Paraprofessional-PreK	201 38 07 80 178201 260 1540	100%	1.0	18,958	3,207
140	1000	Paraprofessional-PreK	201 38 07 80 178201 260 1540	100%	1.0	18,958	12,761
140	1000	Paraprofessional-PreK	201 38 07 80 178201 261 1540	100%	1.0	18,958	3,207
140	1000	Paraprofessional-PreK	201 38 07 80 178201 261 1540	100%	1.0	18,958	3,207
140	1000	Paraprofessional-PreK	201 38 07 80 178201 262 1540	100%	1.0	18,958	12,761

DeKalb County School District

Budget Request Form - FY 2016-2017

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						6,510,891	2,636,051

140	1000	Paraprofessional-PreK	201 38 07 80 178201 262 1540	100%	1.0	18,958	12,761
140	1000	Paraprofessional-PreK	201 38 07 80 178201 266 1540	100%	1.0	18,958	3,207
140	1000	Paraprofessional-PreK	201 38 07 80 178201 270 1540	100%	1.0	18,958	12,761
140	1000	Paraprofessional-PreK	201 38 07 80 178201 278 1540	100%	1.0	18,958	3,207
140	1000	Paraprofessional-PreK	201 38 07 80 178201 278 1540	100%	1.0	18,958	12,761
140	1000	Paraprofessional-PreK	201 38 07 80 178201 278 1540	100%	1.0	18,958	12,761
140	1000	Paraprofessional-PreK	201 38 07 80 178201 284 1540	100%	1.0	18,958	12,761
140	1000	Paraprofessional-PreK	201 38 07 80 178201 300 1540	100%	1.0	18,958	12,761
140	1000	Paraprofessional-PreK	201 38 07 80 178201 300 1540	100%	1.0	18,958	12,761
140	1000	Paraprofessional-PreK	201 38 07 80 178201 305 1540	100%	1.0	18,958	12,761
140	1000	Paraprofessional-PreK	201 38 07 80 178201 306 1540	100%	1.0	18,958	3,207
140	1000	Paraprofessional-PreK	201 38 07 80 178201 306 1540	100%	1.0	18,958	12,761
140	1000	Paraprofessional-PreK	201 38 07 80 178201 309 1540	100%	1.0	18,958	12,761
140	1000	Paraprofessional-PreK	201 38 07 80 178201 309 1540	100%	1.0	18,958	4,155
140	1000	Paraprofessional-PreK	201 38 07 80 178201 311 1540	100%	1.0	18,958	12,761
140	1000	Paraprofessional-PreK	201 38 07 80 178201 311 1540	100%	1.0	18,958	12,761
140	1000	Paraprofessional-PreK	201 38 07 80 178201 312 1540	100%	1.0	18,958	3,207
140	1000	Paraprofessional-PreK	201 38 07 80 178201 312 1540	100%	1.0	18,958	3,207
140	1000	Paraprofessional-PreK	201 38 07 80 178201 315 1540	100%	1.0	18,958	12,761
140	1000	Paraprofessional-PreK	201 38 07 80 178201 320 1540	100%	1.0	18,958	12,761
140	1000	Paraprofessional-PreK	201 38 07 80 178201 325 1540	100%	1.0	18,958	12,761
140	1000	Paraprofessional-PreK	201 38 07 80 178201 325 1540	100%	1.0	18,958	3,207
140	1000	Paraprofessional-PreK	201 38 07 80 178201 332 1540	100%	1.0	18,958	12,761
140	1000	Paraprofessional-PreK	201 38 07 80 178201 340 1540	100%	1.0	18,958	12,761
140	1000	Paraprofessional-PreK	201 38 07 80 178201 340 1540	100%	1.0	18,958	3,207
140	1000	Paraprofessional-PreK	201 38 07 80 178201 342 1540	100%	1.0	18,958	12,761
140	1000	Paraprofessional-PreK	201 38 07 80 178201 342 1540	100%	1.0	18,958	12,761
140	1000	Paraprofessional-PreK	201 38 07 80 178201 344 1540	100%	1.0	18,958	12,761
140	1000	Paraprofessional-PreK	201 38 07 80 178201 348 1540	100%	1.0	18,958	3,207
140	1000	Paraprofessional-PreK	201 38 07 80 178201 350 1540	100%	1.0	18,958	12,761
140	1000	Paraprofessional-PreK	201 38 07 80 178201 362 1540	100%	1.0	18,958	3,207
140	1000	Paraprofessional-PreK	201 38 07 80 178201 370 1540	100%	1.0	18,958	3,207
140	1000	Paraprofessional-PreK	201 38 07 80 178201 398 1540	100%	1.0	18,958	12,761
140	1000	Paraprofessional-PreK	201 38 07 80 178201 400 1540	100%	1.0	18,958	12,761

DeKalb County School District

Budget Request Form - FY 2016-2017

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						6,510,891	2,636,051
140	1000	Paraprofessional-PreK	201 38 07 80 178201 400 1540	100%	1.0	18,958	12,761
140	1000	Paraprofessional-PreK	201 38 07 80 178201 415 1540	100%	1.0	18,958	3,207
140	1000	Paraprofessional-PreK	201 38 07 80 178201 415 1540	100%	1.0	18,958	12,761
140	1000	Paraprofessional-PreK	201 38 07 80 178201 420 1540	100%	1.0	18,958	3,207
140	1000	Paraprofessional-PreK	201 38 07 80 178201 425 1540	100%	1.0	18,958	12,761
140	1000	Paraprofessional-PreK	201 38 07 80 178201 465 1540	100%	1.0	18,958	3,207
140	1000	Paraprofessional-PreK	201 38 07 80 178201 484 1540	100%	1.0	18,958	12,761
140	1000	Paraprofessional-PreK	201 38 07 80 178201 492 1540	100%	1.0	18,958	12,761
140	1000	Paraprofessional-PreK	201 38 07 80 178201 496 1540	100%	1.0	18,958	3,207
140	1000	Paraprofessional-PreK	201 38 07 80 178201 496 1540	100%	1.0	18,958	12,761
140	1000	Paraprofessional-PreK	201 38 07 80 178201 496 1540	100%	1.0	18,958	3,207
140	1000	Paraprofessional-PreK	201 38 07 80 178201 498 1540	100%	1.0	18,958	3,207
OTHER MANAGEMENT PERSONNEL (190)							
190	2210	Coordinator, PreK	201 38 03 81 178201 764 1540	100%	1.0	101,504	26,729
190	2210	Technician, PreK	201 38 03 81 178201 764 1540	100%	1.0	49,008	17,846

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (351201)all - GLENN RESEARCH CENTER PARTNERSHIP

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Douglas Hrabec

BUDGET DESCRIPTION

The budget is to support the STEM Center at Fernbank Science Center. The name should be changed to STEM Center.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	40,352	39,292
		TOTAL EXPENSE	40,041	21,392	40,352	39,292
R	4530	ALL OTHER FEDERAL GRANTS	0	0	40,352	39,292
TOTAL REVENUE			0	0	40,352	39,292
X	110	TEACHERS	39,021	20,151	32,352	15,000
X	290	OTHER EMPLOYEE BENEFITS	1,020	489	1,060	398
X	610	SUPPLIES	0	752	6,940	23,894
TOTAL EXPENSE			40,041	21,392	40,352	39,292

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (351201)all - GLENN RESEARCH CENTER PARTNERSHIP

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	40,352	39,292
TOTAL DISCRETIONARY EXPENSE					39,021	20,903	39,292	39,292

ALL OTHER FEDERAL GRANTS (4530)

4530	4530	R	201 22 95 00 351201 SYS 0000	OTHER FEDERAL SOURCES	0	0	40,352	39,292
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DESCRIPTION From the Partnership Grant

TEACHERS (110)

1000	110	X	201 38 17 00 351201 660 0000	OTHER PAY-EXTRA ACTIVITY	39,021	20,151	32,352	15,000
1000	290	X	201 38 89 00 351201 660 0000	Additional ALT PLAN BENEFITS (2.65%)				398

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	0	752	6,940	23,894
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DESCRIPTION This account will be used to equip the STEM Center at Fernbank Science Center. Materials and supplies will come from this account.

BUDGET NAME (351201)all - GLENN RESEARCH CENTER PARTNERSHIP
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 2016-2017

BUDGET NAME (378201)all - TITLE II-A, IMPROVING TEACHER QUALITY
DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Morcease Beasley

BUDGET DESCRIPTION

Title II, Part A funding is used to improve student academic achievement by improving core academic subject teachers and principal quality, with the ultimate goal of reducing/eliminating equity gaps within and across schools. Funding is allocated to support recruitment and retention of highly qualified and effective teachers. In addition, funding is targeted to support our district's Gifted and ESOL endorsement programs, with a primary focus on improving teachers' instructional practices to address the needs of students with different learning styles. Beyond that, funds are targeted to support new teacher induction initiatives. Finally, funding is being used to support principals, assistant principals and aspiring principals who are participating in Leadership Academies.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	4,245,146	3,562,841	3,192,755	2,987,412
		TOTAL EXPENSE	3,760,683	3,562,841	3,192,755	2,987,412

R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	4,245,146	3,562,841	3,192,755	2,987,412
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TOTAL REVENUE	4,245,146	3,562,841	3,192,755	2,987,412
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X	113	SUBSTITUTES	20,656	12,090	0	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	1,508,245	497,045	473,065	71,750
X	142	CLERICAL PERSONNEL	56,517	64,748	66,245	0
X	190	OTHER MANAGEMENT PERSONNEL	716,166	1,540,656	1,570,465	1,732,901
X	191	OTHER ADMINISTRATIVE PERSONNEL	131,901	83,745	114,449	152,040
X	199	OTHER SALARIES AND COMPENSATION	80,692	0	0	0
X	210	STATE HEALTH INSURANCE	90,756	194,382	218,428	211,888
X	230	TEACHERS RETIREMENT SYSTEM	121,192	222,031	249,889	268,981
X	290	OTHER EMPLOYEE BENEFITS	52,840	67,955	58,941	51,852
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	252,382	128,785	145,000	145,000
X	530	COMMUNICATION	0	51,506	0	46,000
X	580	TRAVEL - EMPLOYEES	73,388	197,418	71,769	92,000
X	595	OTHER PURCHASED SERVICES	122,802	146,312	0	0
X	610	SUPPLIES	165,424	19,592	27,000	15,000
X	611	SUPPLIES - TECHNOLOGY RELATED	0	18,608	1,000	10,000
X	615	EXPENDABLE EQUIPMENT	2,050	653	0	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	49,033	13,139	5,000	5,000
X	810	DUES AND FEES	230,355	211,702	112,000	110,000
X	880	FEDERAL INDIRECT COST CHARGES	81,552	86,774	74,504	70,000
X	890	OTHER EXPENDITURES	4,733	5,700	5,000	5,000

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (378201)all - TITLE II-A, IMPROVING TEACHER QUALITY
DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Morcease Beasley

BUDGET DESCRIPTION

Title II, Part A funding is used to improve student academic achievement by improving core academic subject teachers and principal quality, with the ultimate goal of reducing/eliminating equity gaps within and across schools. Funding is allocated to support recruitment and retention of highly qualified and effective teachers. In addition, funding is targeted to support our district's Gifted and ESOL endorsement programs, with a primary focus on improving teachers' instructional practices to address the needs of students with different learning styles. Beyond that, funds are targeted to support new teacher induction initiatives. Finally, funding is being used to support principals, assistant principals and aspiring principals who are participating in Leadership Academies.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	4,245,146	3,562,841	3,192,755	2,987,412
		TOTAL EXPENSE	3,760,683	3,562,841	3,192,755	2,987,412

TOTAL EXPENSE	3,760,683	3,562,841	3,192,755	2,987,412
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (378201)all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					4,245,146	3,562,841	3,192,755	2,987,412
TOTAL DISCRETIONARY EXPENSE					2,489,964	1,377,234	914,338	571,651

OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)

4520	4520	R	201 22 95 00 378201	SYS 1784 OTHER FEDERAL GRANTS	4,245,146	3,562,841	3,192,755	2,987,412
<i>DESCRIPTION</i> Title II, Part A funding is used to improve student academic achievement by improving core academic subject teachers and principal quality, with the ultimate goal of reducing/eliminating equity gaps within and across schools. Funding is allocated to support recruitment and retention of highly qualified and effective teachers. In addition, funding is targeted to support our district's Gifted and ESOL endorsement programs, with a primary focus on improving								

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	201 46 12 00 378201	718 0000 STIPENDS	10,668	0	0	0
2210	290	X	201 46 89 00 378201	718 0000 Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	116	X	201 46 12 00 378201	718 1784 STIPENDS	1,497,577	497,045	473,065	71,750
2210	290	X	201 46 89 00 378201	718 1784 Additional ALT PLAN BENEFITS (2.65%)				1,901

DESCRIPTION

Stipends for teachers and paraprofessionals who attend professional development trainings for certification and best practices, new teacher orientation (PRIDE), curriculum development, Focus on Five Core Instructional Areas, Curriculum Instruction Assessment and Accountability, and CCGPS K-12 training and implementation. Exceptional Education. Fernbank. GACE. Gifted. IB. Leadership Development. Teacher Quality Professional Learning Facilitators. PL Liaisons.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	201 46 95 05 378201	718 1784 PURCHASED SERVICES-CONSULTANT	252,382	128,785	145,000	145,000
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DESCRIPTION

Payments for consultants who provide professional learning for new teachers (PRIDE), aspiring leaders, and the remainder of the instructional staff in all schools to provide professional learning services in the Five Core Instructional Areas of Focus, CCGPS, ELL, Exceptional Education, and Gifted. Payment for CaseNEX online learning platform for Gifted and ESOL endorsement programs.

COMMUNICATION (530)

2230	530	X	201 47 97 00 378201	718 1784 POSTAGE	0	0	0	1,000
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DESCRIPTION

Funds used to pay postage (certified mail) to send important information to private schools, including grant award letters and invitations to participate in Title II-A.

2800	530	X	201 64 95 00 378201	718 1784 OTHER COST-PROFESSIONAL/TECHNI	0	51,506	0	45,000
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DESCRIPTION

Human Resources recruitment and job fair digital and print advertisements to attract and hire highly qualified and effective teachers in core academic effective teachers in core academic subject areas, as well as paraprofessionals.

2800	530	X	201 64 98 00 378201	718 1784 OTHER COST-PRINTING/BINDING	0	0	0	0
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

2210	580	X	201 46 33 00 378201	718 1784 TRAVEL-PROFESSIONAL	73,388	197,418	61,769	82,000
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (378201)all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					4,245,146	3,562,841	3,192,755	2,987,412
TOTAL DISCRETIONARY EXPENSE					2,489,964	1,377,234	914,338	571,651

<p><i>DESCRIPTION</i> Funds for eligible core academic subject teachers and instructional leaders to travel to professional conferences, workshops, and meetings to enhance their instructional skills and to enable them to assist instructional personnel in becoming highly effective in the classroom; funds to reimburse Teacher Quality Professional Learning Facilitators as they travel between schools. Enabling these teachers to become more effective</p>								
2230	580	X	201 47 33 00 378201 718 1784	TRAVEL	0	0	0	7,500
<p><i>DESCRIPTION</i> Travel for Title II-A Director, Title II-A Budget and Program Specialist, Title II-A Program Specialist and Title II-A Secretary to attend conferences, workshops, and meetings at local, state, and national level to include GaDOE Title II conference and regional meetings, as well as conferences where GaDOE Title II. Part A Educational Specialists/Program Managers will be presenting Title II-A information.</p>								
2800	580	X	201 64 33 00 378201 718 1784	TRAVEL-PROFESSIONAL	0	0	10,000	2,500
<p><i>DESCRIPTION</i> Travel to recruitment activities and teacher fairs to locate and hire highly qualified and effective teachers and paraprofessionals. This is a part of our district's equity plan (identified equity needs) to not only have HiQ teachers in all classrooms but to increase the teacher retention rate and to ensure teacher experience and effectiveness equity throughout the district.</p>								

OTHER PURCHASED SERVICES (595)

2210	595	X	201 46 95 00 378201 718 1784	OTHER COST-PROFESSIONAL/TECHNI	122,802	146,312	0	0
<i>DESCRIPTION</i>								

SUPPLIES (610)

2210	610	X	201 46 53 00 378201 718 1784	SUPPLIES	10,638	13,169	15,000	7,000
<p><i>DESCRIPTION</i> Funds for supplies to be used in professional learning activities district-wide: in elementary, middle, and high schools; in gifted, International Baccalaureate, leadership development programs, exceptional education and English as a Second Language, CCGPS K-12, Fernbank, GACE, Teacher Quality Professional Learning Support, PRIDE, and TAPP training programs. All supply purchases align with the intent of supporting teachers to become more</p>								
2210	610	X	201 46 60 00 378201 718 1784	SUPPLIES	145,862	0	0	
<i>DESCRIPTION</i>								
2230	610	X	201 47 53 00 378201 718 1784	SUPPLIES	0	0	0	5,000
<p><i>DESCRIPTION</i> Materials and supplies to support the Title II-A administrative staff. These include paper, pens, folders, chart paper, markers, binders, dividers, staples and post-it notes.</p>								
2300	610	X	201 48 60 00 378201 718 1784	SUPPLIES	1,314	0	0	
<i>DESCRIPTION</i>								
2800	610	X	201 64 53 00 378201 718 1784	SUPPLIES	7,610	6,423	12,000	3,000
<p><i>DESCRIPTION</i> Supplies for recruitment activities and teacher fair advertisements to locate and hire highly qualified and effective teachers and paraprofessionals. This is a part of our district's equity plan (identified equity needs) to not only have HiQ teachers in all classrooms but to increase the teacher retention rate and to ensure teacher experience and effectiveness equity throughout the district. The following supplies will be</p>								

SUPPLIES - TECHNOLOGY RELATED (611)

2230	611	X	201 64 53 10 378201 718 1784	SUPPLIES-TECHNOLOGY RELATED	0	18,608	1,000	10,000
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (378201)all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					4,245,146	3,562,841	3,192,755	2,987,412
TOTAL DISCRETIONARY EXPENSE					2,489,964	1,377,234	914,338	571,651

DESCRIPTION Toner cartridges for printers, surge protectors and external hard drives. In addition, maintenance fees (to include consumable supplies) for copier at the following rates: Black and White- \$0.0490 per print and Color - \$0.0079 per print.

EXPENDABLE EQUIPMENT (615)

1000	615	X	201 61 92 00 378201 718 1784	EXPENDABLE EQUIPMENT	2,050	653	0	
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DESCRIPTION

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

2210	642	X	201 46 62 00 378201 718 1784	BOOKS (OTHER THAN TEXTBOOKS)	49,033	13,139	5,000	5,000
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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: Curriculum and Instruction, Leadership Development, PRIDE, TAPP, ELL, Gifted, and GACE Preparation Courses.

DUES AND FEES (810)

2210	810	X	201 46 36 00 378201 718 1784	DUES AND FEES	230,355	209,592	100,000	100,000
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DESCRIPTION Instructional conference registration fees for teachers, teacher trainers, and instructional leaders: C&I K-12, Exceptional Education, IB, Leadership Development, and Teacher Quality Professional Learning Facilitators. 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

2230	810	X	201 47 36 00 378201 718 1784	DUES AND FEES	0	0	0	7,500
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DESCRIPTION Registration fees for Title II-A Director, Title II-A Budget and Program Specialist, Title II-A Program Specialist and Title II-A Secretary to attend conferences and workshops required by the Georgia Professional Standards Commission and Georgia State Department of Education related to Title II. Part A program updates.

2800	810	X	201 64 36 00 378201 718 1784	DUES AND FEES	0	2,110	12,000	2,500
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DESCRIPTION Registration fees for recruitment activities and teacher fairs to locate and hire highly qualified and effective teachers and paraprofessionals. This is a part of our district's equity plan (identified equity needs) to not only have HiQ teachers in all classrooms but to increase the teacher retention rate and to ensure teacher experience and effectiveness equity throughout the district.

FEDERAL INDIRECT COST CHARGES (880)

2300	880	X	201 48 99 00 378201 718 1784	INDIRECT COST	81,552	86,774	74,504	70,000
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DESCRIPTION Federal Indirect Cost

OTHER EXPENDITURES (890)

2300	890	X	201 48 95 00 378201 718 1784	OTHER EXPENDITURES	4,733	5,700	5,000	5,000
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DESCRIPTION Audit Costs

DeKalb County School District

Budget Request Form - FY 2016-2017

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						1,884,941	530,820

OTHER MANAGEMENT PERSONNEL (190)

190	2210	Facilitator, Teacher Quality	201 46 05 00 378201 718 1784	100%	1.0	88,881	26,378
190	2210	Facilitator, Teacher Quality	201 46 05 00 378201 718 1784	100%	1.0	94,149	27,270
190	2210	Facilitator, Teacher Quality	201 46 05 00 378201 718 1784	100%	1.0	91,797	26,872
190	2210	Facilitator, Teacher Quality	201 46 05 00 378201 718 1784	100%	1.0	98,474	28,002
190	2210	Facilitator, Teacher Quality	201 46 05 00 378201 718 1784	100%	1.0	62,248	21,873
190	2210	Facilitator, Teacher Quality	201 46 05 00 378201 718 1784	100%	1.0	94,149	15,930
190	2210	Facilitator, Teacher Quality	201 46 05 00 378201 718 1784	100%	1.0	96,075	27,596
190	2210	Facilitator, Teacher Quality	201 46 05 00 378201 718 1784	100%	1.0	59,940	21,481
190	2210	Facilitator, Teacher Quality	201 46 05 00 378201 718 1784	100%	1.0	103,637	28,875
190	2210	Facilitator, Teacher Quality	201 46 05 00 378201 718 1784	100%	1.0	65,134	22,361
190	2210	Facilitator, Teacher Quality	201 46 05 00 378201 718 1784	100%	1.0	76,579	12,957
190	2210	Facilitator, Teacher Quality	201 46 05 00 378201 718 1784	100%	1.0	96,075	16,256
190	2210	Facilitator, Teacher Quality	201 46 05 00 378201 718 1784	100%	1.0	69,497	23,099
190	2210	Facilitator, Teacher Quality	201 46 05 00 378201 718 1784	100%	1.0	103,545	28,860
190	2210	Facilitator, Teacher Quality	201 46 05 00 378201 718 1784	100%	1.0	65,326	22,393
190	2210	Facilitator, Teacher Quality	201 46 05 00 378201 718 1784	100%	1.0	65,326	22,393
190	2210	Facilitator, Teacher Quality	201 46 05 00 378201 718 1784	100%	1.0	64,111	22,188
190	2210	Facilitator, Teacher Quality	201 46 05 00 378201 718 1784	100%	1.0	88,881	15,038
190	2210	Facilitator, Teacher Quality	201 46 05 00 378201 718 1784	100%	1.0	74,190	23,893
190	2210	Facilitator, Teacher Quality	201 46 05 00 378201 718 1784	100%	1.0	78,968	24,702
190	2230	Director, Title II A	201 47 03 00 378201 718 1784	100%	1.0	95,919	27,570

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2500	Secretary, Title II A	201 64 03 00 378201 718 1784	100%	1.0	32,677	5,529
191	2500	Specialist II, Title I A Budge	201 64 03 00 378201 718 1784	100%	1.0	58,594	19,468
191	2500	Specialist II, Title II-A Prog	201 64 03 00 378201 718 1784	100%	1.0	60,769	19,836

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (386201)all - TITLE II-A, ADVANCE PLACEMENT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Ms. Cynthia Bricton

BUDGET DESCRIPTION

The purpose of this grant is to assist in training teachers at AP Summer Institutes. In addition, the goal is to increase the number of AP certified teachers in DeKalb, with the ultimate goal of increasing the number of AP course offerings so that our students will have more rigorous educational experiences that will ensure that they are college and/or career-ready.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	21,700	0	7,160
		TOTAL EXPENSE	21,700	6,425	0	7,160
R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	0	21,700	0	7,160
		TOTAL REVENUE	0	21,700	0	7,160
X	580	TRAVEL - EMPLOYEES	0	0	0	410
X	810	DUES AND FEES	21,700	6,425	0	6,750
		TOTAL EXPENSE	21,700	6,425	0	7,160

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (386201)all - TITLE II-A, ADVANCE PLACEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	21,700	0	7,160
TOTAL DISCRETIONARY EXPENSE					21,700	6,425	0	7,160

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	0	21,700	0	7,160
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DESCRIPTION The purpose of this grant is to provide funding to train AP teachers at Summer Institutes, with a primary focus on STEM subject areas. Moreover, the goal of this AP grant is to increase the number of AP certified teachers in DCSD.

TRAVEL - EMPLOYEES (580)

2210	580	X	201 46 33 00 386201	718 1791 TRAVEL-PROFESSIONAL	0	0	0	410
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DESCRIPTION Funding is allocated to reimburse teachers for travel expenses associated with attending Advance Placement Summer Institutes throughout Georgia and/or neighboring states.

DUES AND FEES (810)

2210	810	X	201 46 36 00 386201	718 1791 DUES AND FEES	21,700	6,425	0	6,750
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DESCRIPTION Funding is allocated to reimburse teachers for registration expenses associated with attending Advance Placement Summer Institutes throughout Georgia and/or neighboring states.

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 2016-2017

BUDGET NAME (546201)all - MENTORING-RHAME FAMILY GRANT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Melinda Maddox

BUDGET DESCRIPTION

One time grant provided to parent mentors--not expected to be repeated

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		<i>TOTAL REVENUE</i>	0	0	1,250	0
		<i>TOTAL EXPENSE</i>	0	0	1,250	0
R	1995	OTHER LOCAL REVENUES	0	0	1,250	0
		TOTAL REVENUE	0	0	1,250	0
X	610	SUPPLIES	0	0	1,250	0
		TOTAL EXPENSE	0	0	1,250	0

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (546201)all - MENTORING-RHAME FAMILY GRANT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	1,250	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					0	0	1,250	0

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00 546201	SYS 0000 SP ED PARENT MENTORS	0	0	1,250	0
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DESCRIPTION

SUPPLIES (610)

2100	610	X	201 42 53 00 546201	734 0000 SUPPLIES-PARENT MENTOR RHAME F	0	0	1,250	0
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DESCRIPTION

BUDGET NAME (546201)all - MENTORING-RHAME FAMILY GRANT
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 2016-2017

BUDGET NAME (615201)all - TAPP - TEACHER ACADEMY FOR PREPARATION PEDAGOGY

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Oliver Lewis

BUDGET DESCRIPTION

This TAPP budget is supported by the DSCD Strategic Plan's Goal Areas I. Student Success with Equity and Access AND Goal Area III. Staff Efficacy and Excellence aimed to assisting employees attaing teaching cerfications

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	35,625	72,415	11,322	11,322
		TOTAL EXPENSE	24,385	1,518	11,322	11,322
R	1995	OTHER LOCAL REVENUES	35,625	72,415	11,322	11,322
		TOTAL REVENUE	35,625	72,415	11,322	11,322
X	113	SUBSTITUTES	2,080	255	0	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	19,660	1,000	4,400	4,400
X	290	OTHER EMPLOYEE BENEFITS	508	33	117	117
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2,000	230	5,000	5,000
X	580	TRAVEL - EMPLOYEES	137	0	305	305
X	610	SUPPLIES	0	0	1,500	1,500
		TOTAL EXPENSE	24,385	1,518	11,322	11,322

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (615201)all - TAPP - TEACHER ACADEMY FOR PREPARATION PEDAGOGY

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					35,625	72,415	11,322	11,322
TOTAL DISCRETIONARY EXPENSE					21,797	1,230	11,205	11,322

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00 615201 718 0000	OTHER LOCAL SOURCES	35,625	72,415	11,322	11,322
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DESCRIPTION This is a revenue account budget in which the TAPP candidates pay during each tier that has been completed in the program.

1995	1995	R	201 16 95 00 615201 SYS 0000	OTHER LOCAL SOURCES	0	0	0	
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DESCRIPTION

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	201 38 12 00 615201 718 0000	STIPENDS	19,660	1,000	4,400	4,400
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2210	290	X	201 38 89 00 615201 718 0000	Additional ALT PLAN BENEFITS (2.65%)				117
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DESCRIPTION Stipends are paid to candidates, mentors and instructors for the spring and fall semesters.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	201 46 95 00 615201 718 0000	OTHER COST-PROFESSIONAL/TECHNI	2,000	230	5,000	5,000
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DESCRIPTION To pay for vendors to provide training to candidates, mentors and instructors internal or external to the DCSD.

TRAVEL - EMPLOYEES (580)

2210	580	X	201 38 33 00 615201 718 0000	TRAVEL-PROFESSIONAL	137	0	305	305
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DESCRIPTION To pay for registration, milage and per diem and loddging for professional training external of the district.

SUPPLIES (610)

2210	610	X	201 38 53 00 615201 718 0000	SUPPLIES	0	0	1,500	1,500
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DESCRIPTION To pay for supplies for each instructors to prepare for TAPP classes.

BUDGET NAME (615201)all - TAPP - TEACHER ACADEMY FOR PREPARATION PEDAGOGY
DIVISION Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (625201)all - ALTERNATIVE PREP PROGRAM
DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Oliver J. Lewis

BUDGET DESCRIPTION

This Alternative Prep budget is supported by the DCSD Strategic Plan's Goal Areas I. Student Success with Equity and Access Goal Areas III. Staff Efficacy and Excellence aimed at supporting employees to attain teaching certification.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
			TOTAL REVENUE	14,713	0	49,130	49,051
			TOTAL EXPENSE	(3,002)	37,640	49,130	49,051
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	14,713	0	49,130	49,051	
TOTAL REVENUE			14,713	0	49,130	49,051	
X	113	SUBSTITUTES	0	2,879	0	0	
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	32,970	31,224	31,224	
X	290	OTHER EMPLOYEE BENEFITS	0	1,085	906	827	
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	(3,438)	0	0	0	
X	580	TRAVEL - EMPLOYEES	0	406	4,000	4,000	
X	610	SUPPLIES	435	0	6,000	6,000	
X	810	DUES AND FEES	0	300	7,000	7,000	
TOTAL EXPENSE			(3,002)	37,640	49,130	49,051	

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (625201)all - ALTERNATIVE PREP PROGRAM

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					14,713	0	49,130	49,051
TOTAL DISCRETIONARY EXPENSE					(3,002)	33,676	48,224	49,051

OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)

3800	3800	R	201 18 95 00	625201 SYS 0000 OTHER STATE SOURCES	14,713	0	49,130	49,051
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DESCRIPTION FOCUS GRANT candidates received grant that offset their TAPP tuition from PSC.

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	201 38 12 00	625201 718 0000 STIPENDS	0	32,970	31,224	31,224
2210	290	X	201 38 89 00	625201 718 0000 Additional ALT PLAN BENEFITS (2.65%)				827

DESCRIPTION To pay stipends to TAPP candidates, instructors and mentors

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	201 46 95 00	625201 718 0000 OTHER COST-PROFESSIONAL/TECHNI	(3,438)	0	0	
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

2210	580	X	201 38 33 00	625201 718 0000 TRAVEL-PROFESSIONAL	0	406	4,000	4,000
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DESCRIPTION To pay for lodging, mileage and per diem during professional travel outside of the district

SUPPLIES (610)

2210	610	X	201 46 53 00	625201 718 0000 SUPPLIES	0	0	6,000	6,000
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DESCRIPTION To pay for supplies for each instructor to prepare for TAPP classes

2210	610	X	201 46 60 00	625201 718 0000 SUPPLIES	435	0	0	
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DESCRIPTION

DUES AND FEES (810)

2210	810	X	201 46 36 00	625201 718 0000 DUES AND FEES	0	300	7,000	7,000
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DESCRIPTION To pay for registrations for TAPP instructors attending training outside the district.

BUDGET NAME (625201)all - ALTERNATIVE PREP 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 2016-2017

BUDGET NAME (630201)all - GA NTEP - RTTT PLAN AWARD

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Oliver J. Lewis, III

BUDGET DESCRIPTION

GA NTEP - has ended as of 2014-2015

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	8,096	2,589	2,589
		TOTAL EXPENSE	0	5,507	2,589	2,589
R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	0	8,096	2,589	2,589
TOTAL REVENUE			0	8,096	2,589	2,589
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	1,711	0	0
X	290	OTHER EMPLOYEE BENEFITS	0	49	0	0
X	580	TRAVEL - EMPLOYEES	0	535	225	225
X	610	SUPPLIES	0	2,336	69	69
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	876	0	0
X	810	DUES AND FEES	0	0	2,295	2,295
TOTAL EXPENSE			0	5,507	2,589	2,589

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (630201)all - GA NTEP - RTTT PLAN AWARD

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	8,096	2,589	2,589
TOTAL DISCRETIONARY EXPENSE					0	5,458	2,589	2,589

OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)

4520	4520	R	201 22 95 00 630201 SYS 0000	NTEP/RTTT PLANNING AWARD	0	0	0	
<i>DESCRIPTION</i>								
4520	4520	R	201 22 95 00 630201 SYS 4230	NTEP/RTTT PLANNING AWARD	0	8,096	2,589	2,589
<i>DESCRIPTION</i>								

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	201 38 12 00 630201 718 0000	STIPENDS-GA NTEP/RTTT	0	1,711	0	
2210	290	X	201 38 89 00 630201 718 0000	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>								

TRAVEL - EMPLOYEES (580)

2210	580	X	201 46 33 00 630201 718 0000	TRAVEL-GA NTEP/RTTT	0	535	225	225
<i>DESCRIPTION</i>								

SUPPLIES (610)

2210	610	X	201 46 53 00 630201 718 0000	SUPPLIES-GA NTEP/RTTT	0	2,336	69	69
<i>DESCRIPTION</i>								

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

2210	730	X	201 61 92 00 630201 718 0000	EQUIPMENT	0	876	0	
<i>DESCRIPTION</i>								

DUES AND FEES (810)

2210	810	X	201 46 36 00 630201 718 0000	DUES AND FEES-GA NTEP/RTTT	0	0	2,295	2,295
<i>DESCRIPTION</i>								

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 2016-2017

BUDGET NAME (635201)all - TRANSITION TO TEACHING

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

MSTT budget NCE budget has ended 12/2015

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
			TOTAL REVENUE	271,919	21,494	179,428
			TOTAL EXPENSE	228,125	179,428	179,428

R 4300 CATEGORICAL GRANTS - DIRECT FROM FEDERAL GOVERNMENT 271,919 21,494 179,428 179,428

TOTAL REVENUE 271,919 21,494 179,428 179,428

X 113 SUBSTITUTES 0 712 0 0

X 116 PROFESSIONAL DEVELOPMENT STIPENDS 16,100 27,442 35,000 35,000

X 190 OTHER MANAGEMENT PERSONNEL 69,334 0 0 0

X 210 STATE HEALTH INSURANCE 13,230 0 0 0

X 230 TEACHERS RETIREMENT SYSTEM 8,567 0 0 0

X 290 OTHER EMPLOYEE BENEFITS 2,298 793 928 928

X 300 PURCHASED PROFESSIONAL AND TECHNICAL SERVICES 117,522 7,500 93,000 93,000

X 580 TRAVEL - EMPLOYEES 230 7,727 22,000 22,000

X 610 SUPPLIES 844 5,416 11,000 11,000

X 810 DUES AND FEES 0 2,212 2,500 2,500

X 880 FEDERAL INDIRECT COST CHARGES 0 0 15,000 15,000

TOTAL EXPENSE 228,125 51,802 179,428 179,428

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (635201)all - TRANSITION TO TEACHING

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					271,919	21,494	179,428	179,428
TOTAL DISCRETIONARY EXPENSE					134,696	50,297	178,500	179,428

CATEGORICAL GRANTS - DIRECT FROM FEDERAL GOVERNMENT (4300)

4300	4300	R	201 22 95 00	635201 SYS 0000 OTHER FEDERAL GRANTS	271,919	21,494	179,428	179,428
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DESCRIPTION

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	201 38 12 00	635201 718 0000 STIPENDS	16,100	27,442	35,000	35,000
2210	290	X	201 38 89 00	635201 718 0000 Additional ALT PLAN BENEFITS (2.65%)				928

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	201 46 95 00	635201 718 0000 OTHER COST-PROFESSIONAL/TECHNI	117,522	7,500	93,000	93,000
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

2210	580	X	201 46 32 00	635201 718 0000 TRAVEL-REGULAR	230	0	7,500	7,500
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DESCRIPTION

2210	580	X	201 46 33 00	635201 718 0000 TRAVEL-PROFESSIONAL	0	7,727	14,500	14,500
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DESCRIPTION

SUPPLIES (610)

2210	610	X	201 46 60 00	635201 718 0000 SUPPLIES	844	5,416	11,000	11,000
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DESCRIPTION

DUES AND FEES (810)

2210	810	X	201 46 36 00	635201 718 0000 DUES AND FEES	0	2,212	2,500	2,500
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DESCRIPTION

FEDERAL INDIRECT COST CHARGES (880)

2300	880	X	201 48 99 00	635201 718 0000 INDIRECT COST	0	0	15,000	15,000
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DeKalb County School District

Budget Request Form - FY 2016-2017

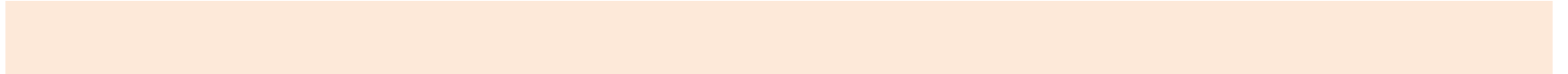
BUDGET NAME (635201)all - TRANSITION TO TEACHING

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
				<i>TOTAL REVENUE</i>	271,919	21,494	179,428	179,428
				<i>TOTAL DISCRETIONARY EXPENSE</i>	134,696	50,297	178,500	179,428

DESCRIPTION



BUDGET NAME (635201)all - TRANSITION TO TEACHING
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 2016-2017

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

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	25,000	25,000
		TOTAL EXPENSE	1,296	9,505	25,000	18,000
R	1995	OTHER LOCAL REVENUES	0	0	25,000	25,000
		TOTAL REVENUE	0	0	25,000	25,000
X	580	TRAVEL - EMPLOYEES	1,296	7,624	15,000	10,000
X	810	DUES AND FEES	0	1,881	10,000	8,000
		TOTAL EXPENSE	1,296	9,505	25,000	18,000

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (664201)all - PLANETARIUM PROCEEDS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	0	0	25,000	25,000
					TOTAL DISCRETIONARY EXPENSE	1,296	9,505	25,000	18,000

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00 664201 SYS 0000	OTHER LOCAL SOURCES	0	0	25,000	25,000
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DESCRIPTION This is earned income from the planetarium programs.

TRAVEL - EMPLOYEES (580)

1000	580	X	201 38 33 00 664201 660 0000	TRAVEL-PROFESSIONAL	1,296	7,624	15,000	10,000
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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	0	1,881	10,000	8,000
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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.

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 2016-2017

BUDGET NAME (766201)all - CREST ED
DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Oliver J. Lewis, III

BUDGET DESCRIPTION

This Grant is supported by the DSCD Strategic Plan's Goal Areas I. Student Success with Equity and Access AND Goal Area III. Staff Efficacy and Excellence aimed at supporting and developing educators, continuously to meet the student achievement goals of the district and attaining full teaching certification.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	201,250	151,542
		TOTAL EXPENSE	0	0	201,250	151,250
R	4530	ALL OTHER FEDERAL GRANTS	0	0	201,250	151,542
		TOTAL REVENUE	0	0	201,250	151,542
X	110	TEACHERS	0	0	50,000	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	0	11,000	11,000
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	125,000	125,000
X	610	SUPPLIES	0	0	15,250	15,250
		TOTAL EXPENSE	0	0	201,250	151,250

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (766201)all - CREST ED
DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	201,250	151,542
TOTAL DISCRETIONARY EXPENSE					0	0	151,250	151,542

ALL OTHER FEDERAL GRANTS (4530)

4530	4530	R	201 22 95 00 766201 SYS 0000	OTHER FEDERAL SOURCES-CREST ED	0	0	201,250	151,542
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DESCRIPTION To provide contracting services to teachers mentors.

PROFESSIONAL DEVELOPMENT STIPENDS (116)

1000	116	X	201 38 12 00 766201 718 0000	STIPENDS	0	0	11,000	11,000
1000	290	X	201 38 89 00 766201 718 0000	Additional ALT PLAN BENEFITS (2.65%)				292

DESCRIPTION To pay stipends to student teachers with in the DSCD.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00 766201 718 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	125,000	125,000
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DESCRIPTION To pay for vendors/professional training to students teachers, mentors and coordinators.

SUPPLIES (610)

1000	610	X	201 38 53 00 766201 718 0000	SUPPLIES	0	0	15,250	15,250
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DESCRIPTION To purchase supplies awarded schools with in the DCSD per specification of the grant

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 2016-2017

BUDGET NAME (000204)all - FUND 204 - TITLE I

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Andrea Fairries-Moore

BUDGET DESCRIPTION

Administrative resources to support 103 Title I Schools. Goal Area 1: Student Success with Equity and Access. Performance Objective: Improve Student's Mastery of Learning Standards

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	30,593,364	9,357,787	36,618,745	33,357,589
		TOTAL EXPENSE	2,215,518	2,130,442	3,695,695	3,940,616

R 4520 OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION 30,593,364 9,357,787 36,618,745 33,357,589

TOTAL REVENUE 30,593,364 9,357,787 36,618,745 33,357,589

X	113	SUBSTITUTES	0	0	0	0
X	115	EXTENDED DAY - TEACHERS	0	558,003	292,255	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	84,105	9,580	0	0
X	141	SECRETARIAL PERSONNEL	43,718	5,142	0	142,211
X	142	CLERICAL PERSONNEL	0	2,350	139,900	0
X	148	ACCOUNTANT	86,834	13,929	198,915	207,813
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	0	58,999	61,266
X	180	BUS DRIVERS	0	115,102	0	0
X	190	OTHER MANAGEMENT PERSONNEL	646,004	91,449	1,265,554	1,270,768
X	199	OTHER SALARIES AND COMPENSATION	0	0	0	377,465
X	210	STATE HEALTH INSURANCE	91,656	13,171	223,150	245,370
X	230	TEACHERS RETIREMENT SYSTEM	91,551	14,533	237,362	293,893
X	290	OTHER EMPLOYEE BENEFITS	15,752	17,964	51,823	54,577
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	58,014	71,356	31,140	31,140
X	530	COMMUNICATION	1,512	86	0	0
X	580	TRAVEL - EMPLOYEES	8,945	7,158	22,500	50,500
X	610	SUPPLIES	128,298	30,066	89,022	89,022
X	611	SUPPLIES - TECHNOLOGY RELATED	0	0	0	0
X	612	COMPUTER SOFTWARE	0	96,000	0	0
X	615	EXPENDABLE EQUIPMENT	1,595	1,318	931	5,000

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000204)all - FUND 204 - TITLE I

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Andrea Fairries-Moore

BUDGET DESCRIPTION

Administrative resources to support 103 Title I Schools. Goal Area 1: Student Success with Equity and Access. Performance Objective: Improve Student's Mastery of Learning Standards

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE			30,593,364	9,357,787	36,618,745	33,357,589
TOTAL EXPENSE			2,215,518	2,130,442	3,695,695	3,940,616
X	616	EXPENDABLE COMPUTER EQUIPMENT	9,442	0	0	10,000
X	620	ENERGY	0	6,911	0	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	322,569	0	0	5,000
X	810	DUES AND FEES	300	4,463	7,553	20,000
X	880	FEDERAL INDIRECT COST CHARGES	625,223	1,071,862	1,076,591	1,076,591
TOTAL EXPENSE			2,215,518	2,130,442	3,695,695	3,940,616

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000204)all - FUND 204 - TITLE I

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					30,593,364	9,357,787	36,618,745	33,357,589
TOTAL DISCRETIONARY EXPENSE					1,240,004	1,971,904	1,519,992	1,287,253

OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)

4520	4520	R	204 22 95 00	000204 SYS 1750	OTHER FEDERAL GRANTS	30,593,364	9,357,787	36,618,745	33,357,589
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DESCRIPTION

EXTENDED DAY - TEACHERS (115)

1000	115	X	204 38 17 00	000204 759 1750	EXTENDED DAY - TEACHERS	0	558,003	292,255	0
1000	290	X	204 38 89 00	000204 759 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	204 46 12 00	000204 759 1750	STIPENDS	84,105	9,580	0	
2210	290	X	204 46 89 00	000204 759 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

BUS DRIVERS (180)

2700	180	X	204 56 17 00	000204 759 1750	OTHER PAY-EXTRA ACTIVITY	0	115,102	0	
2700	290	X	204 56 89 00	000204 759 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	204 46 95 00	000204 759 1750	OTHER COST-PROFESSIONAL/TECHNI	4,598	1,527	0	
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DESCRIPTION

2230	300	X	204 47 95 00	000204 759 1750	CONTRACTED SERVICES	0	0	30,000	30,000
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DESCRIPTION

2230	300	X	204 48 95 00	000204 759 1750	AUDIT COST	53,251	54,577	0	
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DESCRIPTION This represents the single audit costs assessed by the Georgia Department of Education

2900	300	X	204 65 95 00	000204 759 1750	OTHER COST-PROFESSIONAL/TECHNI	165	15,252	1,140	1,140
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000204)all - FUND 204 - TITLE I

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					30,593,364	9,357,787	36,618,745	33,357,589
TOTAL DISCRETIONARY EXPENSE					1,240,004	1,971,904	1,519,992	1,287,253

DESCRIPTION

COMMUNICATION (530)

2230	530	X	204 48 97 00	000204 759 1750	OTHER COST-POSTAGE	1,512	86	0	
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

2230	580	X	204 47 33 00	000204 759 1750	TRAVEL-PROFESSIONAL	0	0	22,500	50,500
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DESCRIPTION

2230	580	X	204 48 33 00	000204 759 1750	TRAVEL-PROFESSIONAL	8,945	7,158	0	
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DESCRIPTION

SUPPLIES (610)

1000	610	X	204 38 53 00	000204 759 1750	SUPPLIES	102,420	20,103	0	
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DESCRIPTION

2210	610	X	204 46 53 00	000204 759 1750	SUPPLIES	0	1,499	0	
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DESCRIPTION

2230	610	X	204 47 53 00	000204 759 1750	SUPPLIES	0	0	89,022	89,022
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DESCRIPTION

2230	610	X	204 48 53 00	000204 759 1750	SUPPLIES	25,878	8,464	0	
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DESCRIPTION

2900	610	X	204 65 53 00	000204 759 1750	SUPPLIES	0	0	0	
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DESCRIPTION

SUPPLIES - TECHNOLOGY RELATED (611)

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000204)all - FUND 204 - TITLE I

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					30,593,364	9,357,787	36,618,745	33,357,589
TOTAL DISCRETIONARY EXPENSE					1,240,004	1,971,904	1,519,992	1,287,253

2230 611 X 204 48 53 10 000204 759 1750 SUPPLIES-TECHNOLOGY RELATED 0 0 0

DESCRIPTION

COMPUTER SOFTWARE (612)

1000 612 X 204 38 53 05 000204 759 1750 COMPUTER SOFTWARE 0 96,000 0

DESCRIPTION

EXPENDABLE EQUIPMENT (615)

1000 615 X 204 61 92 00 000204 759 1750 EQUIPMENT 1,595 1,318 931 5,000

DESCRIPTION

EXPENDABLE COMPUTER EQUIPMENT (616)

1000 616 X 204 61 92 05 000204 759 1750 COMPUTER HARDWARE 9,442 0 0 10,000

DESCRIPTION

ENERGY (620)

2700 620 X 204 56 95 00 000204 759 1750 OTHER COST-ENERGY 0 6,911 0

DESCRIPTION

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

1000 642 X 204 38 62 00 000204 759 1750 BOOKS (OTHER THAN TEXTBOOKS) 307,275 0 0

DESCRIPTION

2210 642 X 204 46 62 00 000204 759 1750 BOOKS (OTHER THAN TEXTBOOKS) 15,294 0 0

DESCRIPTION

2230 642 X 204 48 62 00 000204 759 1750 BOOKS (OTHER THAN TEXTBOOKS) 0 0 0 5,000

DESCRIPTION

DUES AND FEES (810)

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000204)all - FUND 204 - TITLE I

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	30,593,364	9,357,787	36,618,745	33,357,589
					TOTAL DISCRETIONARY EXPENSE	1,240,004	1,971,904	1,519,992	1,287,253

2210	810	X	204 46 36 00	000204 759 1750	DUES AND FEES	0	0	0	
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DESCRIPTION

2230	810	X	204 47 36 00	000204 759 1750	DUES AND FEES	0	0	7,553	20,000
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DESCRIPTION

2230	810	X	204 48 36 00	000204 759 1750	DUES AND FEES	300	4,463	0	
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DESCRIPTION

FEDERAL INDIRECT COST CHARGES (880)

2230	880	X	204 47 99 00	000204 759 1750	INDIRECT COST	0	0	1,076,591	1,076,591
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DESCRIPTION

2300	880	X	204 48 99 00	000204 759 1750	INDIRECT COST	625,223	1,071,862	0	
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000204)all - FUND 204 - TITLE I
DIVISION Curriculum and Instruction

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE					JOB %	COUNT	SALARY	BENEFITS
									TOTAL EXPENSE	2,059,523	593,840

SECRETARIAL PERSONNEL (141)

141	2230	Secretary, Federal Programs	204	47	18	20	000204	759	1750	100%	1.0	34,284	15,355
141	2230	Admin. Asst. Federal Programs	204	48	18	20	000204	759	1750	100%	1.0	40,698	6,886
141	2230	Secretary, Federal Programs	204	48	18	20	000204	759	1750	100%	1.0	34,284	15,355
141	2230	Secretary, Federal Programs	204	48	18	20	000204	759	1750	100%	1.0	32,945	15,128

ACCOUNTANT (148)

148	2500	Assoc, Accounting I- Title II	204	64	05	00	000204	759	1750	100%	1.0	56,120	19,049
148	2500	Associate, Accounting I	204	64	05	00	000204	759	1750	100%	1.0	52,945	18,512
148	2500	Associate, Accounting I	204	64	05	00	000204	759	1750	100%	1.0	52,945	18,512
148	2500	Associate, Accounting I Fed Pr	204	64	05	00	000204	759	1750	100%	1.0	45,803	17,304

FAMILY SERVICES/PARENT COORDINATOR (177)

177	2900	Specialist II, Inventory	204	64	03	89	000204	759	1750	100%	1.0	61,266	19,921
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OTHER MANAGEMENT PERSONNEL (190)

190	2230	Coordinator II, Federal Prgms.	204	48	03	00	000204	759	1750	100%	1.0	95,235	16,114
190	2230	Coordinator II, Federal Prgms.	204	48	03	00	000204	759	1750	100%	1.0	93,846	27,219
190	2230	Coordinator II, Federal Prgms.	204	48	03	00	000204	759	1750	100%	1.0	85,830	14,522
190	2230	Coordinator II, Federal Prgms.	204	48	03	00	000204	759	1750	100%	1.0	88,459	14,967
190	2230	Coordinator II, Federal Prgms.	204	48	03	00	000204	759	1750	100%	1.0	109,185	29,814
190	2230	Coordinator II, Federal Prgms.	204	48	03	00	000204	759	1750	100%	1.0	98,136	27,945
190	2230	Coordinator II, Federal Prgms.	204	48	03	00	000204	759	1750	100%	1.0	71,031	12,018
190	2230	Coordinator II, Federal Prgms.	204	48	03	00	000204	759	1750	100%	1.0	88,881	26,378
190	2230	Coordinator II, Federal Prgms.	204	48	03	00	000204	759	1750	100%	1.0	85,830	25,862
190	2230	Coordinator II, Federal Prgms.	204	48	03	00	000204	759	1750	100%	1.0	66,099	22,524
190	2230	Coordinator II, Federal Prgms.	204	48	03	00	000204	759	1750	100%	1.0	91,292	26,786
190	2230	Coordinator III, Federal Prgms	204	48	03	00	000204	759	1750	100%	1.0	101,917	26,799
190	2230	Coordinator III, Federal Prgms	204	48	03	00	000204	759	1750	100%	1.0	88,431	26,302
190	2230	Director, Federal Programs	204	48	03	00	000204	759	1750	100%	1.0	106,596	29,376

OTHER SALARIES AND COMPENSATION (199)

199	2900	Facilitator, Parent Center	204	65	19	00	000204	759	1750	100%	1.0	63,459	20,292
199	2900	Facilitator, Parent Center	204	65	19	00	000204	759	1750	100%	1.0	61,266	19,921
199	2900	Facilitator, Parent Center	204	65	19	00	000204	759	1750	100%	1.0	72,228	21,775
199	2900	Facilitator, Parent Center	204	65	19	00	000204	759	1750	100%	1.0	57,978	19,363
199	2900	Facilitator, Parent Center	204	65	19	00	000204	759	1750	100%	1.0	63,459	20,292

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000204)all - FUND 204 - TITLE I
DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,059,523	593,840

199 2900 Facilitator, Parent Center 204 65 19 00 000204 759 1750 100% 1.0 59,075 19,549

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (003204)all - SUMMER READING

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Andrea Fairries-Moore

BUDGET DESCRIPTION

Will not implemented in FY17. No data to support effectiveness of program.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	302,503	1,031,277	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	47,018	78,982	0
X	180	BUS DRIVERS	0	0	75,000	0
X	199	OTHER SALARIES AND COMPENSATION	0	247,635	256,366	0
X	290	OTHER EMPLOYEE BENEFITS	0	7,850	10,833	0
X	530	COMMUNICATION	0	0	9,999	0
X	610	SUPPLIES	0	0	95,719	0
X	620	ENERGY	0	0	50,000	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	454,379	0
TOTAL EXPENSE			0	302,503	1,031,277	0

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (003204)all - SUMMER READING

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					0	294,653	1,020,445	0

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	204 46 12 00	003204 759 1750	STIPENDS	0	47,018	78,982	0
2210	290	X	204 46 89 00	003204 759 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

BUS DRIVERS (180)

2700	180	X	204 56 17 00	003204 759 1750	OTHER PAY-EXTRA ACTIVITY	0	0	75,000	0
2700	290	X	204 56 89 00	003204 759 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

OTHER SALARIES AND COMPENSATION (199)

1000	199	X	204 38 17 00	003204 759 1750	OTHER PAY-EXTRA ACTIVITY	0	245,088	258,913	0
1000	290	X	204 38 89 00	003204 759 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2900	199	X	204 65 17 00	003204 759 1750	OTHER PAY-EXTRA ACTIVITY	0	2,547	(2,547)	0
2900	290	X	204 65 89 00	003204 759 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

COMMUNICATION (530)

2900	530	X	204 65 97 00	003204 759 1750	OTHER COST-POSTAGE	0	0	9,999	0
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DESCRIPTION

SUPPLIES (610)

1000	610	X	204 38 53 00	003204 759 1750	SUPPLIES	0	0	25,000	0
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DESCRIPTION

2210	610	X	204 46 53 00	003204 759 1750	SUPPLIES	0	0	70,719	0
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (003204)all - SUMMER READING

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					0	294,653	1,020,445	0

ENERGY (620)

2700	620	X	204 56 95 00	003204 759 1750	OTHER COST-ENERGY	0	0	50,000	0
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DESCRIPTION

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

1000	642	X	204 38 62 00	003204 759 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	454,379	0
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DESCRIPTION

BUDGET NAME (003204)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 2016-2017

BUDGET NAME (012204)all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Andrea Fairries-Moore

BUDGET DESCRIPTION

Resources to support 12 Title I Private Schools. Strategic Plan Goal Area: Student Success with Equity and Access. Performance Objective: Improve Student's Mastery of Learning Standards.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	78,674	7,072	213,300	304,860
X	110	TEACHERS	73,482	5,909	0	0
X	199	OTHER SALARIES AND COMPENSATION	0	0	184,141	272,022
X	290	OTHER EMPLOYEE BENEFITS	4,192	392	5,125	12,204
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,000	0	14,850	12,623
X	610	SUPPLIES	0	770	9,184	8,011
X	616	EXPENDABLE COMPUTER EQUIPMENT	0	0	0	0
TOTAL EXPENSE			78,674	7,072	213,300	304,860

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (012204)all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					1,000	770	208,175	181,305

OTHER SALARIES AND COMPENSATION (199)

1000	199	X	204 38 17 00	012204 903 1750	OTHER PAY-EXTRA ACTIVITY	0	0	4,822	4,099
1000	290	X	204 38 89 00	012204 903 1750	Additional ALT PLAN BENEFITS (2.65%)				109
<i>DESCRIPTION</i>									
1000	199	X	204 38 17 00	012204 904 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	
1000	290	X	204 38 89 00	012204 904 1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>									
1000	199	X	204 38 17 00	012204 905 1750	OTHER PAY-EXTRA ACTIVITY	0	0	4,822	4,099
1000	290	X	204 38 89 00	012204 905 1750	Additional ALT PLAN BENEFITS (2.65%)				109
<i>DESCRIPTION</i>									
1000	199	X	204 38 17 00	012204 906 1750	OTHER PAY-EXTRA ACTIVITY	0	0	74,963	63,719
1000	290	X	204 38 89 00	012204 906 1750	Additional ALT PLAN BENEFITS (2.65%)				1,689
<i>DESCRIPTION</i>									
1000	199	X	204 38 17 00	012204 907 1750	OTHER PAY-EXTRA ACTIVITY	0	0	18,850	16,023
1000	290	X	204 38 89 00	012204 907 1750	Additional ALT PLAN BENEFITS (2.65%)				425
<i>DESCRIPTION</i>									
1000	199	X	204 38 17 00	012204 908 1750	OTHER PAY-EXTRA ACTIVITY	0	0	40,331	34,281
1000	290	X	204 38 89 00	012204 908 1750	Additional ALT PLAN BENEFITS (2.65%)				908
<i>DESCRIPTION</i>									
1000	199	X	204 38 17 00	012204 909 1750	OTHER PAY-EXTRA ACTIVITY	0	0	3,507	2,981
1000	290	X	204 38 89 00	012204 909 1750	Additional ALT PLAN BENEFITS (2.65%)				79
<i>DESCRIPTION</i>									
1000	199	X	204 38 17 00	012204 910 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,315	1,118

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (012204)all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE				ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
							TOTAL REVENUE	0	0	0	0
							TOTAL DISCRETIONARY EXPENSE	1,000	770	208,175	181,305
1000	290	X	204	38	89	00 012204 910 1750	Additional ALT PLAN BENEFITS (2.65%)				30
<i>DESCRIPTION</i>											
1000	199	X	204	38	17	00 012204 911 1750	OTHER PAY-EXTRA ACTIVITY	0	0	5,721	4,863
1000	290	X	204	38	89	00 012204 911 1750	Additional ALT PLAN BENEFITS (2.65%)				129
<i>DESCRIPTION</i>											
1000	199	X	204	38	17	00 012204 912 1750	OTHER PAY-EXTRA ACTIVITY	0	0	22,796	19,377
1000	290	X	204	38	89	00 012204 912 1750	Additional ALT PLAN BENEFITS (2.65%)				513
<i>DESCRIPTION</i>											
1000	199	X	204	38	17	00 012204 913 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,315	1,118
1000	290	X	204	38	89	00 012204 913 1750	Additional ALT PLAN BENEFITS (2.65%)				30
<i>DESCRIPTION</i>											
1000	199	X	204	38	17	00 012204 914 1750	OTHER PAY-EXTRA ACTIVITY	0	0	5,699	4,844
1000	290	X	204	38	89	00 012204 914 1750	Additional ALT PLAN BENEFITS (2.65%)				128
<i>DESCRIPTION</i>											
PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)											
1000	300	X	204	38	95	00 012204 904 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	14,850	12,623
<i>DESCRIPTION</i>											
1000	300	X	204	38	95	00 012204 909 1750	OTHER COST-PROFESSIONAL/TECHNI	1,000	0	0	
<i>DESCRIPTION</i>											
SUPPLIES (610)											
1000	610	X	204	38	53	00 012204 905 1750	SUPPLIES	0	770	0	
<i>DESCRIPTION</i>											

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (012204)all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	1,000	770	181,305
1000	610	X	204 38 53 00 012204 908 1750	SUPPLIES	0	0	0	
<i>DESCRIPTION</i>								
1000	610	X	204 38 53 00 012204 911 1750	SUPPLIES	0	0	9,184	8,011
<i>DESCRIPTION</i>								
EXPENDABLE COMPUTER EQUIPMENT (616)								
1000	616	X	204 61 92 05 012204 909 1750	COMPUTER HARDWARE	0	0	0	
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (012204)all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						115,500	8,055

OTHER SALARIES AND COMPENSATION (199)

199	1000	Tutor, Title I Private Sch 16	204 38 17 00 012204 903 1750	100%	0.0	5,250	402
199	1000	Tutor, Title I Private Sch 16	204 38 17 00 012204 903 1750	100%	0.0	5,250	139
199	1000	Tutor, Title I Private Sch 16	204 38 17 00 012204 906 1750	100%	0.0	5,250	402
199	1000	Tutor, Title I Private Sch 16	204 38 17 00 012204 906 1750	100%	0.0	5,250	402
199	1000	Tutor, Title I Private Sch 16	204 38 17 00 012204 906 1750	100%	0.0	5,250	402
199	1000	Tutor, Title I Private Sch 16	204 38 17 00 012204 906 1750	100%	0.0	5,250	402
199	1000	Tutor, Title I Private Sch 16	204 38 17 00 012204 906 1750	100%	0.0	5,250	402
199	1000	Tutor, Title I Private Sch 16	204 38 17 00 012204 906 1750	100%	0.0	5,250	402
199	1000	Tutor, Title I Private Sch 16	204 38 17 00 012204 906 1750	100%	0.0	5,250	402
199	1000	Tutor, Title I Private Sch 16	204 38 17 00 012204 906 1750	100%	0.0	5,250	402
199	1000	Tutor, Title I Private Sch 16	204 38 17 00 012204 906 1750	100%	0.0	5,250	402
199	1000	Tutor, Title I Private Sch 16	204 38 17 00 012204 906 1750	100%	0.0	5,250	139
199	1000	Tutor, Title I Private Sch 16	204 38 17 00 012204 907 1750	100%	0.0	5,250	402
199	1000	Tutor, Title I Private Sch 16	204 38 17 00 012204 908 1750	100%	0.0	5,250	402
199	1000	Tutor, Title I Private Sch 16	204 38 17 00 012204 908 1750	100%	0.0	5,250	402
199	1000	Tutor, Title I Private Sch 16	204 38 17 00 012204 908 1750	100%	0.0	5,250	402
199	1000	Tutor, Title I Private Sch 16	204 38 17 00 012204 908 1750	100%	0.0	5,250	402
199	1000	Tutor, Title I Private Sch 16	204 38 17 00 012204 908 1750	100%	0.0	5,250	139
199	1000	Tutor, Title I Private Sch 16	204 38 17 00 012204 909 1750	100%	0.0	5,250	402
199	1000	Tutor, Title I Private Sch 16	204 38 17 00 012204 910 1750	100%	0.0	5,250	402
199	1000	Tutor, Title I Private Sch 16	204 38 17 00 012204 913 1750	100%	0.0	5,250	402

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (015204)all - FLEXIBLE LEARNING PROGRAMS

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Andrea Fairries-Moore

BUDGET DESCRIPTION

Resources to support 27 Title I schools designated to implement the Flexible Learning Program. Strategic Plan Goal Area: Student Success with Equity and Access. Performance Objective: Improve Student's Mastery of Learning Standards.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	875,266	1,106,462	1,830,937	1,556,047
X	115	EXTENDED DAY - TEACHERS	345,720	824,619	354,010	106,203
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	294,444	20,370	44,909	38,173
X	180	BUS DRIVERS	76,390	77,904	315,723	268,365
X	190	OTHER MANAGEMENT PERSONNEL	7,228	3,430	0	0
X	290	OTHER EMPLOYEE BENEFITS	16,692	21,777	29,077	10,938
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	24,815	375	507,833	639,891
X	530	COMMUNICATION	7,421	0	17,053	14,495
X	610	SUPPLIES	89,099	28,688	114,581	97,394
X	612	COMPUTER SOFTWARE	0	73,620	127,620	108,477
X	615	EXPENDABLE EQUIPMENT	0	0	1,120	952
X	616	EXPENDABLE COMPUTER EQUIPMENT	0	0	0	0
X	620	ENERGY	13,459	55,680	319,011	271,159
TOTAL EXPENSE			875,266	1,106,462	1,830,937	1,556,047

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (015204)all - FLEXIBLE LEARNING PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					851,347	1,081,255	1,801,860	1,556,047

EXTENDED DAY - TEACHERS (115)

1000	115	X	204 38 17 00	015204 759 1750	EXTENDED DAY - TEACHERS	345,720	824,619	354,010	106,203
1000	290	X	204 38 89 00	015204 759 1750	Additional ALT PLAN BENEFITS (2.65%)				2,814

DESCRIPTION

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	204 46 12 00	015204 759 1750	STIPENDS	294,444	20,370	44,909	38,173
2210	290	X	204 46 89 00	015204 759 1750	Additional ALT PLAN BENEFITS (2.65%)				1,012

DESCRIPTION

BUS DRIVERS (180)

2700	180	X	204 56 17 00	015204 759 1750	OTHER PAY-EXTRA ACTIVITY	73,052	77,904	315,723	268,365
2700	290	X	204 56 89 00	015204 759 1750	Additional ALT PLAN BENEFITS (2.65%)				7,112

DESCRIPTION

2700	180	X	204 56 17 00	015204 759 1750	OTHER PAY-EXTRA ACTIVITY	3,338	0	0	
2700	290	X	204 56 89 00	015204 759 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	204 38 95 00	015204 759 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	382,600	533,443
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DESCRIPTION

2210	300	X	204 46 95 00	015204 759 1750	OTHER COST-PROFESSIONAL/TECHNI	24,650	0	125,233	106,448
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DESCRIPTION

2900	300	X	204 65 95 00	015204 759 1750	OTHER COST-PROFESSIONAL/TECHNI	165	375	0	
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DESCRIPTION

COMMUNICATION (530)

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (015204)all - FLEXIBLE LEARNING PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					851,347	1,081,255	1,801,860	1,556,047

2900	530	X	204 65 97 00	015204 759 1750	OTHER COST-POSTAGE	7,421	0	17,053	14,495
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DESCRIPTION

SUPPLIES (610)

1000	610	X	204 38 53 00	015204 759 1750	SUPPLIES	89,099	28,688	114,581	97,394
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DESCRIPTION

COMPUTER SOFTWARE (612)

1000	612	X	204 38 53 05	015204 759 1750	COMPUTER SOFTWARE	0	73,620	127,620	108,477
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DESCRIPTION

EXPENDABLE EQUIPMENT (615)

1000	615	X	204 61 92 00	015204 759 1750	EQUIPMENT	0	0	1,120	952
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DESCRIPTION

EXPENDABLE COMPUTER EQUIPMENT (616)

1000	616	X	204 61 92 05	015204 759 1750	COMPUTER HARDWARE	0	0	0	
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DESCRIPTION

ENERGY (620)

2700	620	X	204 56 95 00	015204 759 1750	OTHER COST-ENERGY	13,459	55,680	319,011	271,159
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (015204)aII - 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 2016-2017

BUDGET NAME (018204)all - EQUITABLE PARTICIPATION PRVSCH

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Andrea Fairries-Moore

BUDGET DESCRIPTION

Resources to support 12 Title I Private Schools. Strategic Plan Goal Area: Student Success with Equity and Access. Performance Objective: Improve Student's Mastery of Learning Standards.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	0	0	8,970	7,624
X	610	SUPPLIES	0	0	8,970	7,624
TOTAL EXPENSE			0	0	8,970	7,624

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (018204)all - EQUITABLE PARTICIPATION PRVSCH

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					0	0	8,970	7,624

SUPPLIES (610)

1000	610	X	204 38 53 00	018204 903 1750	SUPPLIES	0	0	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	018204 904 1750	SUPPLIES	0	0	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	018204 905 1750	SUPPLIES	0	0	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	018204 906 1750	SUPPLIES	0	0	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	018204 907 1750	SUPPLIES	0	0	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	018204 908 1750	SUPPLIES	0	0	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	018204 909 1750	SUPPLIES	0	0	0	
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	018204 903 1750	SUPPLIES	0	0	208	177
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	018204 904 1750	SUPPLIES	0	0	625	531
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	018204 905 1750	SUPPLIES	0	0	208	177

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (018204)all - EQUITABLE PARTICIPATION PRVSCH

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					0	0	8,970	7,624

DESCRIPTION

2900 610 X 204 65 53 00 018204 906 1750 SUPPLIES 0 0 3,233 2,748

DESCRIPTION

2900 610 X 204 65 53 00 018204 907 1750 SUPPLIES 0 0 814 692

DESCRIPTION

2900 610 X 204 65 53 00 018204 908 1750 SUPPLIES 0 0 1,741 1,480

DESCRIPTION

2900 610 X 204 65 53 00 018204 909 1750 SUPPLIES 0 0 152 129

DESCRIPTION

2900 610 X 204 65 53 00 018204 910 1750 SUPPLIES 0 0 57 48

DESCRIPTION

2900 610 X 204 65 53 00 018204 911 1750 SUPPLIES 0 0 644 548

DESCRIPTION

2900 610 X 204 65 53 00 018204 912 1750 SUPPLIES 0 0 985 837

DESCRIPTION

2900 610 X 204 65 53 00 018204 913 1750 SUPPLIES 0 0 57 48

DESCRIPTION

2900 610 X 204 65 53 00 018204 914 1750 SUPPLIES 0 0 246 209

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (018204)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 2016-2017

BUDGET NAME (024204)all - DISTINGUISHED SCHOOLS-FY05-06

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Andrea Fairries-Moore

BUDGET DESCRIPTION

Resources to support 20 Title I Neglected & Delinquent Facilities. Required to set aside. Strategic Plan Goal Area: Student Success with Equity and Access. Performance Objective: Improve Student's Mastery of Learning Standards.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	161,802	4,164	175,709	149,353
X	199	OTHER SALARIES AND COMPENSATION	158,029	4,060	169,225	143,841
X	290	OTHER EMPLOYEE BENEFITS	3,773	104	4,484	3,812
X	610	SUPPLIES	0	0	2,000	1,700
TOTAL EXPENSE			161,802	4,164	175,709	149,353

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (024204)all - DISTINGUISHED SCHOOLS-FY05-06

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	158,029	4,060	149,353

OTHER SALARIES AND COMPENSATION (199)

1000	199	X	204 38 17 00	024204 759 1750	OTHER PAY-EXTRA ACTIVITY	158,029	4,060	169,225	143,841
1000	290	X	204 38 89 00	024204 759 1750	Additional ALT PLAN BENEFITS (2.65%)				3,812

DESCRIPTION

SUPPLIES (610)

1000	610	X	204 38 53 00	024204 759 1750	SUPPLIES	0	0	2,000	1,700
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DESCRIPTION

BUDGET NAME (024204)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 2016-2017

BUDGET NAME (025204)all - COMP SCHOOL REFORM FY2005-2006

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Andrea Fairries-Moore

BUDGET DESCRIPTION

Resources to support Title I Homeless Education Program. Strategic Plan Goal Area: Student Success with Equity and Access. Performance Objective: Improve Student's Mastery of Learning Standards.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	20,366	57,478	226,740	81,688
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	0	146,305	0
X	180	BUS DRIVERS	6,633	0	0	0
X	199	OTHER SALARIES AND COMPENSATION	4,410	50,225	0	0
X	210	STATE HEALTH INSURANCE	0	0	22,680	22,680
X	230	TEACHERS RETIREMENT SYSTEM	0	0	20,878	21,934
X	290	OTHER EMPLOYEE BENEFITS	117	1,331	3,877	4,074
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	8,898	0	0	0
X	580	TRAVEL - EMPLOYEES	0	1,066	3,000	11,000
X	595	OTHER PURCHASED SERVICES	0	2,338	30,000	0
X	610	SUPPLIES	308	2,519	0	7,000
X	612	COMPUTER SOFTWARE	0	0	0	15,000
X	810	DUES AND FEES	0	0	0	0
TOTAL EXPENSE			20,366	57,478	226,740	81,688

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (025204)all - COMP SCHOOL REFORM FY2005-2006

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					20,249	56,147	33,000	33,000

BUS DRIVERS (180)

2700	180	X	204 56 17 00	025204 759 1750	OTHER PAY-EXTRA ACTIVITY	6,633	0	0	
2700	290	X	204 56 89 00	025204 759 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

OTHER SALARIES AND COMPENSATION (199)

1000	199	X	204 38 17 00	025204 759 1750	OTHER PAY-EXTRA ACTIVITY	4,410	50,225	0	
1000	290	X	204 38 89 00	025204 759 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2230	199	X	204 48 17 00	025204 759 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	
2230	290	X	204 48 89 00	025204 759 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2900	199	X	204 65 17 00	025204 759 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	
2900	290	X	204 65 89 00	025204 759 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	204 38 95 05	025204 759 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
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DESCRIPTION

2700	300	X	204 56 95 00	025204 759 1750	OTHER COST-ENERGY	8,898	0	0	
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

2100	580	X	204 42 33 00	025204 759 1750	TRAVEL-PROFESSIONAL	0	0	3,000	
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DESCRIPTION

2230	580	X	204 47 33 00	025204 759 1750	TRAVEL-PROFESSIONAL	0	0	0	11,000
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (025204)all - COMP SCHOOL REFORM FY2005-2006

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					20,249	56,147	33,000	33,000

DESCRIPTION

2230	580	X	204 48 33 00	025204 759 1750 TRAVEL-REGULAR	0	1,066	0	
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DESCRIPTION

OTHER PURCHASED SERVICES (595)

2700	595	X	204 56 95 10	025204 759 1750 OTHER PURCHASED SERVICES	0	2,338	30,000	
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DESCRIPTION

SUPPLIES (610)

1000	610	X	204 38 53 00	025204 759 1750 SUPPLIES	308	2,519	0	7,000
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DESCRIPTION

2230	610	X	204 48 53 00	025204 759 1750 SUPPLIES	0	0	0	
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DESCRIPTION

2900	610	X	204 65 33 00	025204 759 1750 SUPPLIES	0	0	0	
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DESCRIPTION

COMPUTER SOFTWARE (612)

1000	612	X	204 38 53 05	025204 759 1750 COMPUTER SOFTWARE	0	0	0	15,000
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DESCRIPTION

DUES AND FEES (810)

2210	810	X	204 38 36 00	025204 759 1750 DUES AND FEES	0	0	0	
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (025204)all - COMP SCHOOL REFORM FY2005-2006

DIVISION Curriculum and Instruction

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						153,708	48,688

SCHOOL SOCIAL WORKER (176)

176	2230	Social Worker I 10 Mth	204 47 03 00 025204 759 1750	100%	1.0	83,681	25,499
176	2230	Social Worker I 10 Mth	204 47 03 00 025204 759 1750	100%	1.0	70,027	23,189

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (031204)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Andrea Fairries-Moore

BUDGET DESCRIPTION

Resources to support 38 Title I School designated as Priority, Focus, and OSD. Strategic Plan Goal Area: Student Success with Equity and Access. Performance Objective: Improve Student's Mastery of Learning Standards.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
			TOTAL REVENUE	0	2,006,000	1,621,410
			TOTAL EXPENSE	967,954	2,006,000	1,621,410

R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	0	0	2,006,000	1,621,410
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TOTAL REVENUE	0	0	2,006,000	1,621,410
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X	110	TEACHERS	66,792	2,860	0	0
X	113	SUBSTITUTES	720	2,975	100,295	0
X	115	EXTENDED DAY - TEACHERS	16,550	3,656	0	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	7,406	15,369	183,085	155,624
X	180	BUS DRIVERS	5,884	663	60,185	51,157
X	199	OTHER SALARIES AND COMPENSATION	15,302	0	403,859	343,282
X	290	OTHER EMPLOYEE BENEFITS	4,712	910	19,807	14,577
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	8,379	13,975	187,951	159,759
X	530	COMMUNICATION	0	996	588	500
X	580	TRAVEL - EMPLOYEES	5,289	15,298	25,659	21,810
X	610	SUPPLIES	205,471	134,242	168,075	142,865
X	611	SUPPLIES - TECHNOLOGY RELATED	16,066	10,076	10,988	9,340
X	612	COMPUTER SOFTWARE	95,237	11,915	236,495	201,023
X	615	EXPENDABLE EQUIPMENT	102,758	5,916	73,531	62,502
X	616	EXPENDABLE COMPUTER EQUIPMENT	216,524	104,873	319,731	271,771
X	620	ENERGY	3,033	440	32,268	27,428
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	188,951	48,278	173,808	151,548
X	810	DUES AND FEES	8,882	10,414	9,675	8,224

TOTAL EXPENSE	967,954	382,854	2,006,000	1,621,410
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (031204)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	0	0	2,006,000	1,621,410
					TOTAL DISCRETIONARY EXPENSE	895,731	376,109	1,885,898	1,621,410

OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)

4520	4520	R	204 22 95 00	031204 SYS 1770	OTHER FEDERAL GRANTS	0	0	2,006,000	1,621,410
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DESCRIPTION

EXTENDED DAY - TEACHERS (115)

1000	115	X	204 38 17 00	031204 230 1770	OTHER PAY-EXTRA ACTIVITY	0	0	0	
1000	290	X	204 38 89 00	031204 230 1770	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	115	X	204 38 17 00	031204 232 1770	OTHER PAY-EXTRA ACTIVITY	16,550	198	0	
1000	290	X	204 38 89 00	031204 232 1770	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	115	X	204 38 17 00	031204 415 1770	OTHER PAY-EXTRA ACTIVITY	0	0	0	
1000	290	X	204 38 89 00	031204 415 1770	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	115	X	204 38 17 00	031204 574 1770	OTHER PAY-EXTRA ACTIVITY	0	3,458	0	
1000	290	X	204 38 89 00	031204 574 1770	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	204 46 12 00	031204 145 1770	STIPENDS	0	0	14,000	11,900
2210	290	X	204 46 89 00	031204 145 1770	Additional ALT PLAN BENEFITS (2.65%)				315

DESCRIPTION

2210	116	X	204 46 12 00	031204 148 1770	STIPENDS	0	0	4,060	3,451
2210	290	X	204 46 89 00	031204 148 1770	Additional ALT PLAN BENEFITS (2.65%)				91

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (031204)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE						ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
									TOTAL REVENUE	0	0	2,006,000	1,621,410
									TOTAL DISCRETIONARY EXPENSE	895,731	376,109	1,885,898	1,621,410
2210	116	X	204	46	12	00	031204	154 1770	STIPENDS	0	0	2,800	2,380
2210	290	X	204	46	89	00	031204	154 1770	Additional ALT PLAN BENEFITS (2.65%)				63
<i>DESCRIPTION</i>													
2210	116	X	204	46	12	00	031204	257 1770	STIPENDS	0	0	14,000	11,900
2210	290	X	204	46	89	00	031204	257 1770	Additional ALT PLAN BENEFITS (2.65%)				315
<i>DESCRIPTION</i>													
2210	116	X	204	46	12	00	031204	259 1770	STIPENDS	0	0	20,580	17,493
2210	290	X	204	46	89	00	031204	259 1770	Additional ALT PLAN BENEFITS (2.65%)				464
<i>DESCRIPTION</i>													
2210	116	X	204	46	12	00	031204	266 1770	STIPENDS	0	0	4,375	3,719
2210	290	X	204	46	89	00	031204	266 1770	Additional ALT PLAN BENEFITS (2.65%)				99
<i>DESCRIPTION</i>													
2210	116	X	204	46	12	00	031204	309 1770	STIPENDS	0	0	5,180	4,403
2210	290	X	204	46	89	00	031204	309 1770	Additional ALT PLAN BENEFITS (2.65%)				117
<i>DESCRIPTION</i>													
2210	116	X	204	46	12	00	031204	400 1770	STIPENDS	0	0	13,860	11,781
2210	290	X	204	46	89	00	031204	400 1770	Additional ALT PLAN BENEFITS (2.65%)				312
<i>DESCRIPTION</i>													
2210	116	X	204	46	12	00	031204	415 1770	STIPENDS	0	2,550	0	
2210	290	X	204	46	89	00	031204	415 1770	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>													
2210	116	X	204	46	12	00	031204	425 1770	STIPENDS	0	0	17,150	14,578
2210	290	X	204	46	89	00	031204	425 1770	Additional ALT PLAN BENEFITS (2.65%)				386

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (031204)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	2,006,000	1,621,410
TOTAL DISCRETIONARY EXPENSE					895,731	376,109	1,885,898	1,621,410

DESCRIPTION

2210	116	X	204 46 12 00	031204 525 1770	STIPENDS	319	12,819	21,000	17,850
2210	290	X	204 46 89 00	031204 525 1770	Additional ALT PLAN BENEFITS (2.65%)				473

DESCRIPTION

2210	116	X	204 46 12 00	031204 526 1770	STIPENDS	0	0	20,090	17,077
2210	290	X	204 46 89 00	031204 526 1770	Additional ALT PLAN BENEFITS (2.65%)				453

DESCRIPTION

2210	116	X	204 46 12 00	031204 567 1770	STIPENDS	0	0	5,600	4,760
2210	290	X	204 46 89 00	031204 567 1770	Additional ALT PLAN BENEFITS (2.65%)				126

DESCRIPTION

2210	116	X	204 46 12 00	031204 569 1770	STIPENDS	0	0	5,600	4,760
2210	290	X	204 46 89 00	031204 569 1770	Additional ALT PLAN BENEFITS (2.65%)				126

DESCRIPTION

2210	116	X	204 46 12 00	031204 574 1770	STIPENDS	2,468	0	0	
2210	290	X	204 46 89 00	031204 574 1770	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	116	X	204 46 12 00	031204 584 1770	STIPENDS	0	0	24,500	20,825
2210	290	X	204 46 89 00	031204 584 1770	Additional ALT PLAN BENEFITS (2.65%)				552

DESCRIPTION

2210	116	X	204 46 12 00	031204 585 1770	STIPENDS	0	0	0	
2210	290	X	204 46 89 00	031204 585 1770	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (031204)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
									TOTAL REVENUE	0	0	2,006,000	1,621,410	
									TOTAL DISCRETIONARY EXPENSE	895,731	376,109	1,885,898	1,621,410	
2210	116	X	204	46	12	00	031204	595	1770	STIPENDS	0	0	10,290	8,747
2210	290	X	204	46	89	00	031204	595	1770	Additional ALT PLAN BENEFITS (2.65%)				232
<i>DESCRIPTION</i>														
2210	116	X	204	46	12	00	031204	621	1770	STIPENDS	0	0	0	
2210	290	X	204	46	89	00	031204	621	1770	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	116	X	204	46	12	00	031204	716	1770	STIPENDS	4,620	0	0	
2210	290	X	204	46	89	00	031204	716	1770	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
BUS DRIVERS (180)														
2700	180	X	204	56	17	00	031204	195	1770	OTHER PAY-EXTRA ACTIVITY	0	0	1,200	1,020
2700	290	X	204	56	89	00	031204	195	1770	Additional ALT PLAN BENEFITS (2.65%)				27
<i>DESCRIPTION</i>														
2700	180	X	204	56	17	00	031204	240	1770	OTHER PAY-EXTRA ACTIVITY	1,900	0	0	
2700	290	X	204	56	89	00	031204	240	1770	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2700	180	X	204	56	17	00	031204	257	1770	OTHER PAY-EXTRA ACTIVITY	0	0	3,500	2,975
2700	290	X	204	56	89	00	031204	257	1770	Additional ALT PLAN BENEFITS (2.65%)				79
<i>DESCRIPTION</i>														
2700	180	X	204	56	17	00	031204	260	1770	OTHER PAY-EXTRA ACTIVITY	0	0	0	
2700	290	X	204	56	89	00	031204	260	1770	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2700	180	X	204	56	17	00	031204	262	1770	OTHER PAY-EXTRA ACTIVITY	0	0	6,000	5,100

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (031204)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE				ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
							TOTAL REVENUE	0	0	2,006,000	1,621,410
							TOTAL DISCRETIONARY EXPENSE	895,731	376,109	1,885,898	1,621,410
2700	290	X	204	56	89	00 031204 262 1770	Additional ALT PLAN BENEFITS (2.65%)				135
<i>DESCRIPTION</i>											
2700	180	X	204	56	17	00 031204 400 1770	OTHER PAY-EXTRA ACTIVITY	0	0	5,000	4,250
2700	290	X	204	56	89	00 031204 400 1770	Additional ALT PLAN BENEFITS (2.65%)				113
<i>DESCRIPTION</i>											
2700	180	X	204	56	17	00 031204 415 1770	OTHER PAY-EXTRA ACTIVITY	725	0	0	
2700	290	X	204	56	89	00 031204 415 1770	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>											
2700	180	X	204	56	17	00 031204 425 1770	OTHER PAY-EXTRA ACTIVITY	0	0	6,000	5,100
2700	290	X	204	56	89	00 031204 425 1770	Additional ALT PLAN BENEFITS (2.65%)				135
<i>DESCRIPTION</i>											
2700	180	X	204	56	17	00 031204 465 1770	OTHER PAY-EXTRA ACTIVITY	0	0	1,425	1,211
2700	290	X	204	56	89	00 031204 465 1770	Additional ALT PLAN BENEFITS (2.65%)				32
<i>DESCRIPTION</i>											
2700	180	X	204	56	17	00 031204 524 1770	OTHER PAY-EXTRA ACTIVITY	0	0	7,200	6,120
2700	290	X	204	56	89	00 031204 524 1770	Additional ALT PLAN BENEFITS (2.65%)				162
<i>DESCRIPTION</i>											
2700	180	X	204	56	17	00 031204 527 1770	OTHER PAY-EXTRA ACTIVITY	0	0	1,700	1,445
2700	290	X	204	56	89	00 031204 527 1770	Additional ALT PLAN BENEFITS (2.65%)				38
<i>DESCRIPTION</i>											
2700	180	X	204	56	17	00 031204 567 1770	OTHER PAY-EXTRA ACTIVITY	0	0	9,185	7,807
2700	290	X	204	56	89	00 031204 567 1770	Additional ALT PLAN BENEFITS (2.65%)				207

DeKalb County School District

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BUDGET NAME (031204)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	2,006,000	1,621,410
TOTAL DISCRETIONARY EXPENSE					895,731	376,109	1,885,898	1,621,410

DESCRIPTION

2700	180	X	204 56 17 00	031204 574 1770	OTHER PAY-EXTRA ACTIVITY	3,259	663	0	
2700	290	X	204 56 89 00	031204 574 1770	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2700	180	X	204 56 17 00	031204 584 1770	OTHER PAY-EXTRA ACTIVITY	0	0	7,800	6,630
2700	290	X	204 56 89 00	031204 584 1770	Additional ALT PLAN BENEFITS (2.65%)				176

DESCRIPTION

2700	180	X	204 56 17 00	031204 595 1770	OTHER PAY-EXTRA ACTIVITY	0	0	11,175	9,499
2700	290	X	204 56 89 00	031204 595 1770	Additional ALT PLAN BENEFITS (2.65%)				252

DESCRIPTION

OTHER SALARIES AND COMPENSATION (199)

1000	199	X	204 38 17 00	031204 108 1770	OTHER PAY-EXTRA ACTIVITY	0	0	5,954	5,061
1000	290	X	204 38 89 00	031204 108 1770	Additional ALT PLAN BENEFITS (2.65%)				134

DESCRIPTION

1000	199	X	204 38 17 00	031204 145 1770	OTHER PAY-EXTRA ACTIVITY	0	0	22,400	19,040
1000	290	X	204 38 89 00	031204 145 1770	Additional ALT PLAN BENEFITS (2.65%)				505

DESCRIPTION

1000	199	X	204 38 17 00	031204 195 1770	OTHER PAY-EXTRA ACTIVITY	0	0	4,200	3,570
1000	290	X	204 38 89 00	031204 195 1770	Additional ALT PLAN BENEFITS (2.65%)				95

DESCRIPTION

1000	199	X	204 38 17 00	031204 240 1770	OTHER PAY-EXTRA ACTIVITY	12,302	0	0	
1000	290	X	204 38 89 00	031204 240 1770	Additional ALT PLAN BENEFITS (2.65%)				0

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	2,006,000	1,621,410
TOTAL DISCRETIONARY EXPENSE					895,731	376,109	1,885,898	1,621,410

DESCRIPTION

1000	199	X	204 38 17 00	031204 257 1770	OTHER PAY-EXTRA ACTIVITY	0	0	25,500	21,675
1000	290	X	204 38 89 00	031204 257 1770	Additional ALT PLAN BENEFITS (2.65%)				574

DESCRIPTION

1000	199	X	204 38 17 00	031204 260 1770	OTHER PAY-EXTRA ACTIVITY	0	0	0	
1000	290	X	204 38 89 00	031204 260 1770	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	199	X	204 38 17 00	031204 262 1770	OTHER PAY-EXTRA ACTIVITY	0	0	44,940	38,199
1000	290	X	204 38 89 00	031204 262 1770	Additional ALT PLAN BENEFITS (2.65%)				1,012

DESCRIPTION

1000	199	X	204 38 17 00	031204 309 1770	OTHER PAY-EXTRA ACTIVITY	0	0	4,550	3,868
1000	290	X	204 38 89 00	031204 309 1770	Additional ALT PLAN BENEFITS (2.65%)				103

DESCRIPTION

1000	199	X	204 38 17 00	031204 400 1770	OTHER PAY-EXTRA ACTIVITY	0	0	16,800	14,280
1000	290	X	204 38 89 00	031204 400 1770	Additional ALT PLAN BENEFITS (2.65%)				378

DESCRIPTION

1000	199	X	204 38 17 00	031204 425 1770	OTHER PAY-EXTRA ACTIVITY	0	0	13,440	11,424
1000	290	X	204 38 89 00	031204 425 1770	Additional ALT PLAN BENEFITS (2.65%)				303

DESCRIPTION

1000	199	X	204 38 17 00	031204 465 1770	OTHER PAY-EXTRA ACTIVITY	0	0	31,570	26,835
1000	290	X	204 38 89 00	031204 465 1770	Additional ALT PLAN BENEFITS (2.65%)				711

DESCRIPTION

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DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE						ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
									TOTAL REVENUE	0	0	2,006,000	1,621,410	
									TOTAL DISCRETIONARY EXPENSE	895,731	376,109	1,885,898	1,621,410	
1000	199	X	204	38	17	00	031204	524	1770	OTHER PAY-EXTRA ACTIVITY	0	0	19,040	16,184
1000	290	X	204	38	89	00	031204	524	1770	Additional ALT PLAN BENEFITS (2.65%)				429
<i>DESCRIPTION</i>														
1000	199	X	204	38	17	00	031204	525	1770	OTHER PAY-EXTRA ACTIVITY	3,000	0	52,920	44,982
1000	290	X	204	38	89	00	031204	525	1770	Additional ALT PLAN BENEFITS (2.65%)				1,192
<i>DESCRIPTION</i>														
1000	199	X	204	38	17	00	031204	526	1770	OTHER PAY-EXTRA ACTIVITY	0	0	4,480	3,808
1000	290	X	204	38	89	00	031204	526	1770	Additional ALT PLAN BENEFITS (2.65%)				101
<i>DESCRIPTION</i>														
1000	199	X	204	38	17	00	031204	527	1770	OTHER PAY-EXTRA ACTIVITY	0	0	17,850	15,173
1000	290	X	204	38	89	00	031204	527	1770	Additional ALT PLAN BENEFITS (2.65%)				402
<i>DESCRIPTION</i>														
1000	199	X	204	38	17	00	031204	567	1770	OTHER PAY-EXTRA ACTIVITY	0	0	48,780	41,463
1000	290	X	204	38	89	00	031204	567	1770	Additional ALT PLAN BENEFITS (2.65%)				1,099
<i>DESCRIPTION</i>														
1000	199	X	204	38	17	00	031204	584	1770	OTHER PAY-EXTRA ACTIVITY	0	0	20,475	17,404
1000	290	X	204	38	89	00	031204	584	1770	Additional ALT PLAN BENEFITS (2.65%)				461
<i>DESCRIPTION</i>														
1000	199	X	204	38	17	00	031204	585	1770	OTHER PAY-EXTRA ACTIVITY	0	0	35,560	30,226
1000	290	X	204	38	89	00	031204	585	1770	Additional ALT PLAN BENEFITS (2.65%)				801
<i>DESCRIPTION</i>														
1000	199	X	204	38	17	00	031204	595	1770	OTHER PAY-EXTRA ACTIVITY	0	0	31,080	26,418
1000	290	X	204	38	89	00	031204	595	1770	Additional ALT PLAN BENEFITS (2.65%)				700

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	2,006,000	1,621,410
TOTAL DISCRETIONARY EXPENSE					895,731	376,109	1,885,898	1,621,410

DESCRIPTION

2900	199	X	204 65 17 00	031204 108 1770	OTHER PAY-EXTRA ACTIVITY	0	0	1,800	1,530
2900	290	X	204 65 89 00	031204 108 1770	Additional ALT PLAN BENEFITS (2.65%)				41

DESCRIPTION

2900	199	X	204 65 17 00	031204 345 1770	OTHER PAY-EXTRA ACTIVITY	0	0	1,260	1,071
2900	290	X	204 65 89 00	031204 345 1770	Additional ALT PLAN BENEFITS (2.65%)				28

DESCRIPTION

2900	199	X	204 65 17 00	031204 596 1770	OTHER PAY-EXTRA ACTIVITY	0	0	1,260	1,071
2900	290	X	204 65 89 00	031204 596 1770	Additional ALT PLAN BENEFITS (2.65%)				28

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	204 38 95 00	031204 154 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	25,000	21,250
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DESCRIPTION

1000	300	X	204 38 95 00	031204 195 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
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DESCRIPTION

1000	300	X	204 38 95 00	031204 235 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	36,000	30,600
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DESCRIPTION

1000	300	X	204 38 95 00	031204 266 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	36,000	30,600
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DESCRIPTION

1000	300	X	204 38 95 00	031204 415 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
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DESCRIPTION

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	0	0	2,006,000	1,621,410
					TOTAL DISCRETIONARY EXPENSE	895,731	376,109	1,885,898	1,621,410
1000	300	X	204 38 95 00 031204 525 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0		
<i>DESCRIPTION</i>									
1000	300	X	204 38 95 00 031204 592 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0		
<i>DESCRIPTION</i>									
2210	300	X	204 46 36 00 031204 195 1770	DUES AND FEES	335	0	0		
<i>DESCRIPTION</i>									
2210	300	X	204 46 36 00 031204 524 1770	DUES AND FEES	670	0	0		
<i>DESCRIPTION</i>									
2210	300	X	204 46 36 00 031204 574 1770	DUES AND FEES	700	0	0		
<i>DESCRIPTION</i>									
2210	300	X	204 46 36 00 031204 595 1770	DUES AND FEES	670	0	0		
<i>DESCRIPTION</i>									
2210	300	X	204 46 36 00 031204 716 1770	DUES AND FEES	335	600	0		
<i>DESCRIPTION</i>									
2210	300	X	204 46 95 00 031204 108 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	6,600	5,610	
<i>DESCRIPTION</i>									
2210	300	X	204 46 95 00 031204 138 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	36,783	31,266	
<i>DESCRIPTION</i>									
2210	300	X	204 46 95 00 031204 145 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	5,000	4,250	

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	2,006,000	1,621,410
TOTAL DISCRETIONARY EXPENSE					895,731	376,109	1,885,898	1,621,410

DESCRIPTION

2210	300	X	204 46 95 00 031204 148 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	4,000	3,400
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DESCRIPTION

2210	300	X	204 46 95 00 031204 186 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,400	2,890
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DESCRIPTION

2210	300	X	204 46 95 00 031204 195 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
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DESCRIPTION

2210	300	X	204 46 95 00 031204 230 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
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DESCRIPTION

2210	300	X	204 46 95 00 031204 257 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	4,400	3,740
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DESCRIPTION

2210	300	X	204 46 95 00 031204 260 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
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DESCRIPTION

2210	300	X	204 46 95 00 031204 345 1770	OTHER COST-PROFESSIONAL/TECHNI	0	2,422	0	
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DESCRIPTION

2210	300	X	204 46 95 00 031204 415 1770	OTHER COST-PROFESSIONAL/TECHNI	2,200	0	0	
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DESCRIPTION

2210	300	X	204 46 95 00 031204 425 1770	OTHER COST-PROFESSIONAL/TECHNI	0	6,250	0	
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DESCRIPTION

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	0	0	2,006,000	1,621,410
					TOTAL DISCRETIONARY EXPENSE	895,731	376,109	1,885,898	1,621,410
2210	300	X	204 46 95 00 031204 518 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,875	2,444	
<i>DESCRIPTION</i>									
2210	300	X	204 46 95 00 031204 525 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0		
<i>DESCRIPTION</i>									
2210	300	X	204 46 95 00 031204 526 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0		
<i>DESCRIPTION</i>									
2210	300	X	204 46 95 00 031204 567 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	16,838	14,312	
<i>DESCRIPTION</i>									
2210	300	X	204 46 95 00 031204 574 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0		
<i>DESCRIPTION</i>									
2210	300	X	204 46 95 00 031204 585 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0		
<i>DESCRIPTION</i>									
2210	300	X	204 46 95 00 031204 596 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	11,055	9,397	
<i>DESCRIPTION</i>									
2210	300	X	204 46 95 00 031204 716 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0		
<i>DESCRIPTION</i>									
2900	300	X	204 65 95 00 031204 716 1770	OTHER COST-PROFESSIONAL/TECHNI	3,469	4,703	0		
<i>DESCRIPTION</i>									
COMMUNICATION (530)									
2900	530	X	204 65 97 00 031204 592 1770	OTHER COST-POSTAGE	0	996	0		

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	2,006,000	1,621,410
<i>TOTAL DISCRETIONARY EXPENSE</i>					895,731	376,109	1,885,898	1,621,410

DESCRIPTION

2900	530	X	204 65 97 00	031204 596 1770	OTHER COST-POSTAGE	0	0	588	500
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

2210	580	X	204 46 33 00	031204 186 1770	TRAVEL-PROFESSIONAL	0	2,325	0	
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DESCRIPTION

2210	580	X	204 46 33 00	031204 195 1770	TRAVEL-PROFESSIONAL	179	511	0	
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DESCRIPTION

2210	580	X	204 46 33 00	031204 230 1770	TRAVEL-PROFESSIONAL	299	593	0	
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DESCRIPTION

2210	580	X	204 46 33 00	031204 260 1770	TRAVEL-PROFESSIONAL	99	125	0	
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DESCRIPTION

2210	580	X	204 46 33 00	031204 315 1770	TRAVEL-PROFESSIONAL	0	366	0	
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DESCRIPTION

2210	580	X	204 46 33 00	031204 345 1770	TRAVEL-PROFESSIONAL	468	470	0	
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DESCRIPTION

2210	580	X	204 46 33 00	031204 415 1770	TRAVEL-PROFESSIONAL	287	748	0	
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DESCRIPTION

2210	580	X	204 46 33 00	031204 465 1770	TRAVEL-PROFESSIONAL	275	250	0	
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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	2,006,000	1,621,410
<i>TOTAL DISCRETIONARY EXPENSE</i>					895,731	376,109	1,885,898	1,621,410

DESCRIPTION

2210	580	X	204 46 33 00 031204 524 1770	TRAVEL-PROFESSIONAL	0	548	0	
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DESCRIPTION

2210	580	X	204 46 33 00 031204 525 1770	TRAVEL-PROFESSIONAL	555	397	1,808	1,537
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DESCRIPTION

2210	580	X	204 46 33 00 031204 526 1770	TRAVEL-PROFESSIONAL	0	220	0	
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DESCRIPTION

2210	580	X	204 46 33 00 031204 546 1770	TRAVEL-PROFESSIONAL	202	495	0	
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DESCRIPTION

2210	580	X	204 46 33 00 031204 558 1770	TRAVEL-PROFESSIONAL	86	214	12,800	10,880
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DESCRIPTION

2210	580	X	204 46 33 00 031204 574 1770	TRAVEL-PROFESSIONAL	0	400	0	
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DESCRIPTION

2210	580	X	204 46 33 00 031204 585 1770	TRAVEL-PROFESSIONAL	0	562	0	
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DESCRIPTION

2210	580	X	204 46 33 00 031204 592 1770	TRAVEL-PROFESSIONAL	271	3,002	0	
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DESCRIPTION

2210	580	X	204 46 33 00 031204 595 1770	TRAVEL-PROFESSIONAL	0	375	0	
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DESCRIPTION

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
									TOTAL REVENUE	0	0	2,006,000	1,621,410	
									TOTAL DISCRETIONARY EXPENSE	895,731	376,109	1,885,898	1,621,410	
2210	580	X	204	46	33	00	031204	596	1770	TRAVEL-PROFESSIONAL	0	0	11,051	9,393
<i>DESCRIPTION</i>														
2210	580	X	204	46	33	00	031204	621	1770	TRAVEL-PROFESSIONAL	235	1,337	0	
<i>DESCRIPTION</i>														
2210	580	X	204	46	33	00	031204	716	1770	TRAVEL-PROFESSIONAL	540	376	0	
<i>DESCRIPTION</i>														
2900	580	X	204	65	33	00	031204	195	1770	TRAVEL-PROFESSIONAL	0	210	0	
<i>DESCRIPTION</i>														
2900	580	X	204	65	33	00	031204	230	1770	TRAVEL-PROFESSIONAL	0	0	0	
<i>DESCRIPTION</i>														
2900	580	X	204	65	33	00	031204	524	1770	TRAVEL-PROFESSIONAL	437	315	0	
<i>DESCRIPTION</i>														
2900	580	X	204	65	33	00	031204	525	1770	TRAVEL-PROFESSIONAL	378	824	0	
<i>DESCRIPTION</i>														
2900	580	X	204	65	33	00	031204	585	1770	TRAVEL-PROFESSIONAL	70	210	0	
<i>DESCRIPTION</i>														
2900	580	X	204	65	33	00	031204	595	1770	TRAVEL-PROFESSIONAL	907	428	0	
<i>DESCRIPTION</i>														
2900	580	X	204	65	33	00	031204	621	1770	TRAVEL-PROFESSIONAL	0	0	0	

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	2,006,000	1,621,410
TOTAL DISCRETIONARY EXPENSE					895,731	376,109	1,885,898	1,621,410

DESCRIPTION

SUPPLIES (610)

1000 610 X 204 38 53 00 031204 108 1770 SUPPLIES 0 0 15,952 13,559

DESCRIPTION

1000 610 X 204 38 53 00 031204 138 1770 SUPPLIES 0 0 422 359

DESCRIPTION

1000 610 X 204 38 53 00 031204 145 1770 SUPPLIES 0 0 16,785 14,267

DESCRIPTION

1000 610 X 204 38 53 00 031204 154 1770 SUPPLIES 0 0 8,238 7,002

DESCRIPTION

1000 610 X 204 38 53 00 031204 186 1770 SUPPLIES 0 9,528 2,494 2,120

DESCRIPTION

1000 610 X 204 38 53 00 031204 187 1770 SUPPLIES 0 0 3,748 3,186

DESCRIPTION

1000 610 X 204 38 53 00 031204 195 1770 SUPPLIES 0 3,986 0

DESCRIPTION

1000 610 X 204 38 53 00 031204 212 1770 SUPPLIES 0 0 0

DESCRIPTION

1000 610 X 204 38 53 00 031204 225 1770 SUPPLIES 280 0 0

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BUDGET NAME (031204)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	2,006,000	1,621,410
TOTAL DISCRETIONARY EXPENSE					895,731	376,109	1,885,898	1,621,410

DESCRIPTION

1000	610	X	204 38 53 00 031204 230 1770	SUPPLIES	1,345	0	0	
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DESCRIPTION

1000	610	X	204 38 53 00 031204 232 1770	SUPPLIES	5,419	0	0	
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DESCRIPTION

1000	610	X	204 38 53 00 031204 235 1770	SUPPLIES	0	0	6,815	5,793
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DESCRIPTION

1000	610	X	204 38 53 00 031204 240 1770	SUPPLIES	5,440	9,396	0	
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DESCRIPTION

1000	610	X	204 38 53 00 031204 257 1770	SUPPLIES	0	0	1,053	895
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DESCRIPTION

1000	610	X	204 38 53 00 031204 260 1770	SUPPLIES	2,373	5,512	0	
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DESCRIPTION

1000	610	X	204 38 53 00 031204 266 1770	SUPPLIES	0	0	7,009	5,958
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DESCRIPTION

1000	610	X	204 38 53 00 031204 278 1770	SUPPLIES	0	0	2,860	2,431
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DESCRIPTION

1000	610	X	204 38 53 00 031204 306 1770	SUPPLIES	0	0	2,900	2,465
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DESCRIPTION

DeKalb County School District

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BUDGET NAME (031204)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	0	0	2,006,000	1,621,410
					TOTAL DISCRETIONARY EXPENSE	895,731	376,109	1,885,898	1,621,410
1000	610	X	204 38 53 00 031204 309 1770	SUPPLIES	0	0	12	10	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00 031204 311 1770	SUPPLIES	0	0	22	19	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00 031204 315 1770	SUPPLIES	2,758	870	0		
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00 031204 320 1770	SUPPLIES	0	0	10,000	8,500	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00 031204 345 1770	SUPPLIES	0	12,904	7,000	5,950	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00 031204 398 1770	SUPPLIES	0	0	5,991	5,092	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00 031204 400 1770	SUPPLIES	0	0	8,006	6,805	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00 031204 415 1770	SUPPLIES	3,342	8,354	0		
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00 031204 425 1770	SUPPLIES	0	0	940	799	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00 031204 465 1770	SUPPLIES	0	14,705	14,637	12,441	

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DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	2,006,000	1,621,410
TOTAL DISCRETIONARY EXPENSE					895,731	376,109	1,885,898	1,621,410

DESCRIPTION

1000	610	X	204 38 53 00 031204 496 1770	SUPPLIES	4,374	2,091	0	
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DESCRIPTION

1000	610	X	204 38 53 00 031204 518 1770	SUPPLIES	0	0	576	490
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DESCRIPTION

1000	610	X	204 38 53 00 031204 524 1770	SUPPLIES	0	0	371	315
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DESCRIPTION

1000	610	X	204 38 53 00 031204 525 1770	SUPPLIES	30,539	5,605	5,223	4,440
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DESCRIPTION

1000	610	X	204 38 53 00 031204 526 1770	SUPPLIES	20,118	11,548	1,964	1,669
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DESCRIPTION

1000	610	X	204 38 53 00 031204 527 1770	SUPPLIES	0	0	1,513	1,286
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DESCRIPTION

1000	610	X	204 38 53 00 031204 546 1770	SUPPLIES	31,088	15,363	0	
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DESCRIPTION

1000	610	X	204 38 53 00 031204 558 1770	SUPPLIES	11,742	11,129	500	425
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DESCRIPTION

1000	610	X	204 38 53 00 031204 567 1770	SUPPLIES	0	0	4,713	4,006
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DESCRIPTION

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DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	0	0	2,006,000	1,621,410
					TOTAL DISCRETIONARY EXPENSE	895,731	376,109	1,885,898	1,621,410
1000	610	X	204 38 53 00 031204 569 1770	SUPPLIES	0	0	1,502	1,277	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00 031204 574 1770	SUPPLIES	3,302	0	0		
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00 031204 584 1770	SUPPLIES	0	0	1,000	850	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00 031204 585 1770	SUPPLIES	0	7,724	940	799	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00 031204 592 1770	SUPPLIES	4,746	9,213	0		
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00 031204 595 1770	SUPPLIES	36,025	0	6,140	5,219	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00 031204 596 1770	SUPPLIES	0	0	4,741	4,030	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00 031204 621 1770	SUPPLIES	14,062	3,849	7,810	6,639	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00 031204 716 1770	SUPPLIES	9,163	0	0		
<i>DESCRIPTION</i>									
2210	610	X	204 46 53 00 031204 108 1770	SUPPLIES	0	0	2,525	2,146	

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	2,006,000	1,621,410
TOTAL DISCRETIONARY EXPENSE					895,731	376,109	1,885,898	1,621,410

DESCRIPTION

2210	610	X	204 46 53 00 031204 145 1770	SUPPLIES	0	0	1,000	850
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DESCRIPTION

2210	610	X	204 46 53 00 031204 148 1770	SUPPLIES	0	0	873	742
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DESCRIPTION

2210	610	X	204 46 53 00 031204 230 1770	SUPPLIES	2,161	0	0	
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DESCRIPTION

2210	610	X	204 46 53 00 031204 259 1770	SUPPLIES	0	0	2,000	1,700
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DESCRIPTION

2210	610	X	204 46 53 00 031204 345 1770	SUPPLIES	9,974	2,465	7,590	6,452
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DESCRIPTION

2210	610	X	204 46 53 00 031204 525 1770	SUPPLIES	0	0	0	
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DESCRIPTION

2210	610	X	204 46 53 00 031204 584 1770	SUPPLIES	0	0	500	425
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DESCRIPTION

2210	610	X	204 46 53 00 031204 595 1770	SUPPLIES	7,220	0	0	
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DESCRIPTION

2900	610	X	204 65 53 00 031204 235 1770	SUPPLIES	0	0	1,710	1,454
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DESCRIPTION

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DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	0	0	2,006,000	1,621,410
					TOTAL DISCRETIONARY EXPENSE	895,731	376,109	1,885,898	1,621,410

SUPPLIES - TECHNOLOGY RELATED (611)

1000	611	X	204 38 53 10	031204 154 1770	TECHNOLOGY SUPPLIES	0	0	1,500	1,275
<i>DESCRIPTION</i>									
1000	611	X	204 38 53 10	031204 187 1770	TECHNOLOGY SUPPLIES	0	0	841	715
<i>DESCRIPTION</i>									
1000	611	X	204 38 53 10	031204 225 1770	TECHNOLOGY SUPPLIES	2,499	0	0	
<i>DESCRIPTION</i>									
1000	611	X	204 38 53 10	031204 235 1770	TECHNOLOGY SUPPLIES	0	0	1,200	1,020
<i>DESCRIPTION</i>									
1000	611	X	204 38 53 10	031204 260 1770	TECHNOLOGY SUPPLIES	946	2,070	0	
<i>DESCRIPTION</i>									
1000	611	X	204 38 53 10	031204 266 1770	TECHNOLOGY SUPPLIES	0	0	1,500	1,275
<i>DESCRIPTION</i>									
1000	611	X	204 38 53 10	031204 345 1770	TECHNOLOGY SUPPLIES	1,188	0	0	
<i>DESCRIPTION</i>									
1000	611	X	204 38 53 10	031204 425 1770	TECHNOLOGY SUPPLIES	0	2,448	0	
<i>DESCRIPTION</i>									
1000	611	X	204 38 53 10	031204 465 1770	TECHNOLOGY SUPPLIES	249	3,357	0	
<i>DESCRIPTION</i>									
1000	611	X	204 38 53 10	031204 518 1770	TECHNOLOGY SUPPLIES	0	0	100	85

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	2,006,000	1,621,410
<i>TOTAL DISCRETIONARY EXPENSE</i>					895,731	376,109	1,885,898	1,621,410

DESCRIPTION

1000	611	X	204 38 53 10	031204 524 1770	TECHNOLOGY SUPPLIES	0	0	132	112
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DESCRIPTION

1000	611	X	204 38 53 10	031204 527 1770	TECHNOLOGY SUPPLIES	0	0	1,700	1,445
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DESCRIPTION

1000	611	X	204 38 53 10	031204 546 1770	TECHNOLOGY SUPPLIES	0	0	0	
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DESCRIPTION

1000	611	X	204 38 53 10	031204 558 1770	TECHNOLOGY SUPPLIES	0	0	1,000	850
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DESCRIPTION

1000	611	X	204 38 53 10	031204 592 1770	TECHNOLOGY SUPPLIES	574	2,201	0	
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DESCRIPTION

1000	611	X	204 38 53 10	031204 595 1770	TECHNOLOGY SUPPLIES	6,650	0	0	
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DESCRIPTION

1000	611	X	204 38 53 10	031204 596 1770	TECHNOLOGY SUPPLIES	0	0	3,015	2,563
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DESCRIPTION

1000	611	X	204 38 53 10	031204 621 1770	TECHNOLOGY SUPPLIES	3,960	0	0	
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DESCRIPTION

COMPUTER SOFTWARE (612)

1000	612	X	204 38 53 05	031204 108 1770	COMPUTER SOFTWARE	0	0	5,976	5,080
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DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	2,006,000	1,621,410
<i>TOTAL DISCRETIONARY EXPENSE</i>					895,731	376,109	1,885,898	1,621,410

DESCRIPTION

1000	612	X	204 38 53 05 031204 145 1770	COMPUTER SOFTWARE	0	0	2,850	2,423
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DESCRIPTION

1000	612	X	204 38 53 05 031204 154 1770	COMPUTER SOFTWARE	0	0	7,000	5,950
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DESCRIPTION

1000	612	X	204 38 53 05 031204 156 1770	COMPUTER SOFTWARE	0	0	8,604	7,313
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DESCRIPTION

1000	612	X	204 38 53 05 031204 186 1770	COMPUTER SOFTWARE	2,196	0	0	
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DESCRIPTION

1000	612	X	204 38 53 05 031204 195 1770	COMPUTER SOFTWARE	0	0	4,097	3,482
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DESCRIPTION

1000	612	X	204 38 53 05 031204 230 1770	COMPUTER SOFTWARE	6,188	0	0	
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DESCRIPTION

1000	612	X	204 38 53 05 031204 232 1770	COMPUTER SOFTWARE	6,835	0	0	
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DESCRIPTION

1000	612	X	204 38 53 05 031204 257 1770	COMPUTER SOFTWARE	0	0	4,500	3,825
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DESCRIPTION

1000	612	X	204 38 53 05 031204 260 1770	COMPUTER SOFTWARE	10,112	1,920	0	
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DESCRIPTION

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DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	0	0	2,006,000	1,621,410
					TOTAL DISCRETIONARY EXPENSE	895,731	376,109	1,885,898	1,621,410
1000	612	X	204 38 53 05 031204 262 1770	COMPUTER SOFTWARE	0	0	3,957	3,363	
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05 031204 266 1770	COMPUTER SOFTWARE	0	0	2,549	2,167	
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05 031204 311 1770	COMPUTER SOFTWARE	0	0	19,608	16,667	
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05 031204 315 1770	COMPUTER SOFTWARE	549	0	0		
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05 031204 345 1770	COMPUTER SOFTWARE	3,920	0	0		
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05 031204 398 1770	COMPUTER SOFTWARE	0	0	12,322	10,474	
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05 031204 400 1770	COMPUTER SOFTWARE	0	0	4,870	4,140	
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05 031204 415 1770	COMPUTER SOFTWARE	1,922	0	0		
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05 031204 425 1770	COMPUTER SOFTWARE	4,464	0	0		
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05 031204 465 1770	COMPUTER SOFTWARE	1,500	0	3,200	2,720	

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	2,006,000	1,621,410
<i>TOTAL DISCRETIONARY EXPENSE</i>					895,731	376,109	1,885,898	1,621,410

DESCRIPTION

1000 612 X 204 38 53 05 031204 518 1770 COMPUTER SOFTWARE 0 0 1,550 1,318

DESCRIPTION

1000 612 X 204 38 53 05 031204 524 1770 COMPUTER SOFTWARE 10,969 0 0

DESCRIPTION

1000 612 X 204 38 53 05 031204 525 1770 COMPUTER SOFTWARE 2,499 9,995 0

DESCRIPTION

1000 612 X 204 38 53 05 031204 526 1770 COMPUTER SOFTWARE 4,999 0 13,100 11,135

DESCRIPTION

1000 612 X 204 38 53 05 031204 527 1770 COMPUTER SOFTWARE 0 0 25,000 21,250

DESCRIPTION

1000 612 X 204 38 53 05 031204 529 1770 COMPUTER SOFTWARE 0 0 27,758 23,594

DESCRIPTION

1000 612 X 204 38 53 05 031204 558 1770 COMPUTER SOFTWARE 9,650 0 12,634 10,739

DESCRIPTION

1000 612 X 204 38 53 05 031204 569 1770 COMPUTER SOFTWARE 0 0 2,750 2,338

DESCRIPTION

1000 612 X 204 38 53 05 031204 585 1770 COMPUTER SOFTWARE 6,480 0 50,558 42,974

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	0	0	2,006,000	1,621,410
					TOTAL DISCRETIONARY EXPENSE	895,731	376,109	1,885,898	1,621,410

1000	612	X	204 38 53 05 031204 592 1770	COMPUTER SOFTWARE	3,463	0	0	
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DESCRIPTION

1000	612	X	204 38 53 05 031204 595 1770	COMPUTER SOFTWARE	17,672	0	6,153	5,230
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DESCRIPTION

1000	612	X	204 38 53 05 031204 596 1770	COMPUTER SOFTWARE	0	0	15,269	12,979
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DESCRIPTION

1000	612	X	204 38 53 05 031204 621 1770	COMPUTER SOFTWARE	1,820	0	2,190	1,862
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DESCRIPTION

EXPENDABLE EQUIPMENT (615)

1000	615	X	204 61 92 00 031204 225 1770	EXPENDABLE EQUIPMENT	740	0	0	
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DESCRIPTION

1000	615	X	204 61 92 00 031204 230 1770	EXPENDABLE EQUIPMENT	2,725	0	0	
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DESCRIPTION

1000	615	X	204 61 92 00 031204 235 1770	EXPENDABLE EQUIPMENT	0	0	2,000	1,700
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DESCRIPTION

1000	615	X	204 61 92 00 031204 257 1770	EXPENDABLE EQUIPMENT	0	0	3,588	3,050
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DESCRIPTION

1000	615	X	204 61 92 00 031204 278 1770	EXPENDABLE EQUIPMENT	0	0	34,740	29,529
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DESCRIPTION

1000	615	X	204 61 92 00 031204 345 1770	EXPENDABLE EQUIPMENT	10,560	0	0	
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DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	2,006,000	1,621,410
TOTAL DISCRETIONARY EXPENSE					895,731	376,109	1,885,898	1,621,410

DESCRIPTION

1000 615 X 204 61 92 00 031204 400 1770 EXPENDABLE EQUIPMENT 0 0 2,550 2,168

DESCRIPTION

1000 615 X 204 61 92 00 031204 425 1770 EXPENDABLE EQUIPMENT 0 2,274 0

DESCRIPTION

1000 615 X 204 61 92 00 031204 465 1770 EXPENDABLE EQUIPMENT 0 442 4,354 3,701

DESCRIPTION

1000 615 X 204 61 92 00 031204 518 1770 EXPENDABLE EQUIPMENT 0 0 4,899 4,164

DESCRIPTION

1000 615 X 204 61 92 00 031204 524 1770 EXPENDABLE EQUIPMENT 0 0 2,900 2,465

DESCRIPTION

1000 615 X 204 61 92 00 031204 525 1770 EXPENDABLE EQUIPMENT 5,388 3,200 0

DESCRIPTION

1000 615 X 204 61 92 00 031204 526 1770 EXPENDABLE EQUIPMENT 5,948 0 8,600 7,310

DESCRIPTION

1000 615 X 204 61 92 00 031204 558 1770 EXPENDABLE EQUIPMENT 11,370 0 1,494 1,270

DESCRIPTION

1000 615 X 204 61 92 00 031204 574 1770 EXPENDABLE EQUIPMENT 6,669 0 0

DESCRIPTION

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	0	0	2,006,000	1,621,410
					TOTAL DISCRETIONARY EXPENSE	895,731	376,109	1,885,898	1,621,410
1000	615	X	204 61 92 00 031204 585 1770	EXPENDABLE EQUIPMENT	8,221	0	0		
<i>DESCRIPTION</i>									
1000	615	X	204 61 92 00 031204 592 1770	EXPENDABLE EQUIPMENT	23,637	0	0		
<i>DESCRIPTION</i>									
1000	615	X	204 61 92 00 031204 595 1770	EXPENDABLE EQUIPMENT	746	0	7,006	5,955	
<i>DESCRIPTION</i>									
1000	615	X	204 61 92 00 031204 596 1770	EXPENDABLE EQUIPMENT	0	0	1,400	1,190	
<i>DESCRIPTION</i>									
1000	615	X	204 61 92 00 031204 621 1770	EXPENDABLE EQUIPMENT	26,754	0	0		
<i>DESCRIPTION</i>									
EXPENDABLE COMPUTER EQUIPMENT (616)									
1000	616	X	204 61 92 05 031204 138 1770	COMPUTER HARDWARE	0	0	25,300	21,505	
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05 031204 186 1770	COMPUTER HARDWARE	0	56,037	0		
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05 031204 187 1770	COMPUTER HARDWARE	0	0	5,411	4,599	
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05 031204 225 1770	COMPUTER HARDWARE	0	0	0		
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05 031204 230 1770	COMPUTER HARDWARE	15,571	0	0		

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (031204)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	2,006,000	1,621,410
<i>TOTAL DISCRETIONARY EXPENSE</i>					895,731	376,109	1,885,898	1,621,410

DESCRIPTION

1000 616 X 204 61 92 05 031204 235 1770 COMPUTER HARDWARE 0 0 13,879 11,797

DESCRIPTION

1000 616 X 204 61 92 05 031204 260 1770 COMPUTER HARDWARE 0 17,070 0

DESCRIPTION

1000 616 X 204 61 92 05 031204 266 1770 COMPUTER HARDWARE 0 0 4,500 3,825

DESCRIPTION

1000 616 X 204 61 92 05 031204 311 1770 COMPUTER HARDWARE 0 0 12,978 11,031

DESCRIPTION

1000 616 X 204 61 92 05 031204 315 1770 COMPUTER HARDWARE 0 0 0

DESCRIPTION

1000 616 X 204 61 92 05 031204 345 1770 COMPUTER HARDWARE 2,600 0 0

DESCRIPTION

1000 616 X 204 61 92 05 031204 398 1770 COMPUTER HARDWARE 0 0 37,358 31,754

DESCRIPTION

1000 616 X 204 61 92 05 031204 415 1770 COMPUTER HARDWARE 0 0 0

DESCRIPTION

1000 616 X 204 61 92 05 031204 425 1770 COMPUTER HARDWARE 1,857 12,698 23,338 19,837

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (031204)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	0	0	2,006,000	1,621,410
					TOTAL DISCRETIONARY EXPENSE	895,731	376,109	1,885,898	1,621,410
1000	616	X	204 61 92 05 031204 465 1770	COMPUTER HARDWARE	53,409	0	25,990	22,092	
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05 031204 524 1770	COMPUTER HARDWARE	0	0	29,330	24,931	
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05 031204 525 1770	COMPUTER HARDWARE	27,202	0	0		
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05 031204 526 1770	COMPUTER HARDWARE	15,679	2,560	0		
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05 031204 527 1770	COMPUTER HARDWARE	0	0	35,000	29,750	
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05 031204 529 1770	COMPUTER HARDWARE	0	0	52,540	44,659	
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05 031204 546 1770	COMPUTER HARDWARE	0	0	0		
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05 031204 558 1770	COMPUTER HARDWARE	19,937	0	28,857	24,528	
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05 031204 585 1770	COMPUTER HARDWARE	0	3,810	0		
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05 031204 592 1770	COMPUTER HARDWARE	6,927	0	0		

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (031204)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	2,006,000	1,621,410
TOTAL DISCRETIONARY EXPENSE					895,731	376,109	1,885,898	1,621,410

DESCRIPTION

1000	616	X	204 61 92 05 031204 595 1770	COMPUTER HARDWARE	2,237	12,698	0	
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DESCRIPTION

1000	616	X	204 61 92 05 031204 596 1770	COMPUTER HARDWARE	0	0	25,250	21,463
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DESCRIPTION

1000	616	X	204 61 92 05 031204 621 1770	COMPUTER HARDWARE	35,131	0	0	
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DESCRIPTION

1000	616	X	204 61 92 05 031204 716 1770	COMPUTER HARDWARE	35,974	0	0	
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DESCRIPTION

ENERGY (620)

2700	620	X	204 56 95 00 031204 195 1770	OTHER COST-ENERGY	0	0	360	306
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DESCRIPTION

2700	620	X	204 56 95 00 031204 240 1770	OTHER COST-ENERGY	713	0	0	
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DESCRIPTION

2700	620	X	204 56 95 00 031204 257 1770	OTHER COST-ENERGY	0	0	700	595
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DESCRIPTION

2700	620	X	204 56 95 00 031204 260 1770	OTHER COST-ENERGY	0	0	0	
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DESCRIPTION

2700	620	X	204 56 95 00 031204 262 1770	OTHER COST-ENERGY	0	0	6,753	5,740
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (031204)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	2,006,000	1,621,410
<i>TOTAL DISCRETIONARY EXPENSE</i>					895,731	376,109	1,885,898	1,621,410

DESCRIPTION

2700 620 X 204 56 95 00 031204 400 1770 OTHER COST-ENERGY 0 0 3,000 2,550

DESCRIPTION

2700 620 X 204 56 95 00 031204 415 1770 OTHER COST-ENERGY 359 0 0

DESCRIPTION

2700 620 X 204 56 95 00 031204 425 1770 OTHER COST-ENERGY 0 0 1,162 988

DESCRIPTION

2700 620 X 204 56 95 00 031204 465 1770 OTHER COST-ENERGY 0 0 950 808

DESCRIPTION

2700 620 X 204 56 95 00 031204 524 1770 OTHER COST-ENERGY 0 0 3,331 2,831

DESCRIPTION

2700 620 X 204 56 95 00 031204 527 1770 OTHER COST-ENERGY 0 0 4,719 4,011

DESCRIPTION

2700 620 X 204 56 95 00 031204 567 1770 OTHER COST-ENERGY 0 0 1,200 1,020

DESCRIPTION

2700 620 X 204 56 95 00 031204 574 1770 OTHER COST-ENERGY 1,962 440 0

DESCRIPTION

2700 620 X 204 56 95 00 031204 584 1770 OTHER COST-ENERGY 0 0 5,413 4,601

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (031204)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	2,006,000	1,621,410
TOTAL DISCRETIONARY EXPENSE					895,731	376,109	1,885,898	1,621,410

2700	620	X	204 56 95 00	031204 595 1770	OTHER COST-ENERGY	0	0	4,680	3,978
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DESCRIPTION

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

1000	642	X	204 38 62 00	031204 154 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	10,381	8,824
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DESCRIPTION

1000	642	X	204 38 62 00	031204 225 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	20,112	0	
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DESCRIPTION

1000	642	X	204 38 62 00	031204 230 1770	BOOKS (OTHER THAN TEXTBOOKS)	1,783	0	0	
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DESCRIPTION

1000	642	X	204 38 62 00	031204 259 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	39,875	33,894
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DESCRIPTION

1000	642	X	204 38 62 00	031204 260 1770	BOOKS (OTHER THAN TEXTBOOKS)	420	12,440	0	
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DESCRIPTION

1000	642	X	204 38 62 00	031204 266 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	6,951	5,908
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DESCRIPTION

1000	642	X	204 38 62 00	031204 278 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	25,401	25,401
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DESCRIPTION

1000	642	X	204 38 62 00	031204 306 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	7,100	6,035
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DESCRIPTION

1000	642	X	204 38 62 00	031204 311 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	45,391	38,582
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (031204)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	2,006,000	1,621,410
TOTAL DISCRETIONARY EXPENSE					895,731	376,109	1,885,898	1,621,410

DESCRIPTION

1000 642 X 204 38 62 00 031204 315 1770 BOOKS (OTHER THAN TEXTBOOKS) 19,639 775 0

DESCRIPTION

1000 642 X 204 38 62 00 031204 415 1770 BOOKS (OTHER THAN TEXTBOOKS) 11,527 1,019 0

DESCRIPTION

1000 642 X 204 38 62 00 031204 465 1770 BOOKS (OTHER THAN TEXTBOOKS) 9,132 4,927 0

DESCRIPTION

1000 642 X 204 38 62 00 031204 524 1770 BOOKS (OTHER THAN TEXTBOOKS) 42,763 0 0

DESCRIPTION

1000 642 X 204 38 62 00 031204 526 1770 BOOKS (OTHER THAN TEXTBOOKS) 0 0 14,115 11,998

DESCRIPTION

1000 642 X 204 38 62 00 031204 529 1770 BOOKS (OTHER THAN TEXTBOOKS) 0 0 7,702 6,547

DESCRIPTION

1000 642 X 204 38 62 00 031204 546 1770 BOOKS (OTHER THAN TEXTBOOKS) 59,052 0 0

DESCRIPTION

1000 642 X 204 38 62 00 031204 558 1770 BOOKS (OTHER THAN TEXTBOOKS) 187 0 0

DESCRIPTION

1000 642 X 204 38 62 00 031204 574 1770 BOOKS (OTHER THAN TEXTBOOKS) 8,785 0 0

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (031204)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
									TOTAL REVENUE	0	0	2,006,000	1,621,410	
									TOTAL DISCRETIONARY EXPENSE	895,731	376,109	1,885,898	1,621,410	
1000	642	X	204	38	62	00	031204	584	1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,913	1,626
<i>DESCRIPTION</i>														
1000	642	X	204	38	62	00	031204	592	1770	BOOKS (OTHER THAN TEXTBOOKS)	2,342	3,751	0	
<i>DESCRIPTION</i>														
1000	642	X	204	38	62	00	031204	595	1770	BOOKS (OTHER THAN TEXTBOOKS)	2,025	0	4,801	4,081
<i>DESCRIPTION</i>														
1000	642	X	204	38	62	00	031204	716	1770	BOOKS (OTHER THAN TEXTBOOKS)	22,496	0	0	
<i>DESCRIPTION</i>														
2210	642	X	204	46	62	00	031204	108	1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,000	1,700
<i>DESCRIPTION</i>														
2210	642	X	204	46	62	00	031204	138	1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	495	421
<i>DESCRIPTION</i>														
2210	642	X	204	46	62	00	031204	154	1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	6,000	5,100
<i>DESCRIPTION</i>														
2210	642	X	204	46	62	00	031204	225	1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	
<i>DESCRIPTION</i>														
2210	642	X	204	46	62	00	031204	230	1770	BOOKS (OTHER THAN TEXTBOOKS)	4,775	0	0	
<i>DESCRIPTION</i>														
2210	642	X	204	46	62	00	031204	400	1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	901	766

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (031204)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	2,006,000	1,621,410
<i>TOTAL DISCRETIONARY EXPENSE</i>					895,731	376,109	1,885,898	1,621,410

DESCRIPTION

2210	642	X	204 46 62 00 031204 525 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	1,167	500	425
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DESCRIPTION

2210	642	X	204 46 62 00 031204 526 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	4,089	0	
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DESCRIPTION

2210	642	X	204 46 62 00 031204 595 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	282	240
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DESCRIPTION

2210	642	X	204 46 62 05 031204 595 1770	BOOKS (OTHER THAN TEXTBOOKS)	1,401	0	0	
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DESCRIPTION

2900	642	X	204 65 62 00 031204 595 1770	BOOKS (OTHER THAN TEXTBOOKS)	2,624	0	0	
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DESCRIPTION

DUES AND FEES (810)

2210	810	X	204 46 36 00 031204 186 1770	DUES AND FEES	670	979	0	
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DESCRIPTION

2210	810	X	204 46 36 00 031204 230 1770	DUES AND FEES	670	750	0	
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DESCRIPTION

2210	810	X	204 46 36 00 031204 260 1770	DUES AND FEES	670	0	0	
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DESCRIPTION

2210	810	X	204 46 36 00 031204 315 1770	DUES AND FEES	670	0	0	
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (031204)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	2,006,000	1,621,410
<i>TOTAL DISCRETIONARY EXPENSE</i>					895,731	376,109	1,885,898	1,621,410

DESCRIPTION

2210	810	X	204 46 36 00 031204 345 1770	DUES AND FEES	335	2,670	0	
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DESCRIPTION

2210	810	X	204 46 36 00 031204 415 1770	DUES AND FEES	670	0	0	
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DESCRIPTION

2210	810	X	204 46 36 00 031204 465 1770	DUES AND FEES	670	0	0	
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DESCRIPTION

2210	810	X	204 46 36 00 031204 525 1770	DUES AND FEES	685	2,120	1,100	935
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DESCRIPTION

2210	810	X	204 46 36 00 031204 526 1770	DUES AND FEES	670	0	0	
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DESCRIPTION

2210	810	X	204 46 36 00 031204 546 1770	DUES AND FEES	1,005	0	0	
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DESCRIPTION

2210	810	X	204 46 36 00 031204 558 1770	DUES AND FEES	670	0	5,715	4,858
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DESCRIPTION

2210	810	X	204 46 36 00 031204 585 1770	DUES AND FEES	670	0	0	
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DESCRIPTION

2210	810	X	204 46 36 00 031204 592 1770	DUES AND FEES	0	495	0	
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (031204)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	0	0	2,006,000	1,621,410
					TOTAL DISCRETIONARY EXPENSE	895,731	376,109	1,885,898	1,621,410
2210	810	X	204 46 36 00 031204 596 1770	DUES AND FEES	0	0	2,860	2,431	
<i>DESCRIPTION</i>									
2210	810	X	204 46 36 00 031204 621 1770	DUES AND FEES	700	600	0		
<i>DESCRIPTION</i>									
2900	810	X	204 65 36 00 031204 195 1770	DUES AND FEES	0	250	0		
<i>DESCRIPTION</i>									
2900	810	X	204 65 36 00 031204 230 1770	DUES AND FEES	0	0	0		
<i>DESCRIPTION</i>									
2900	810	X	204 65 36 00 031204 524 1770	DUES AND FEES	0	500	0		
<i>DESCRIPTION</i>									
2900	810	X	204 65 36 00 031204 525 1770	DUES AND FEES	127	1,250	0		
<i>DESCRIPTION</i>									
2900	810	X	204 65 36 00 031204 546 1770	DUES AND FEES	0	0	0		
<i>DESCRIPTION</i>									
2900	810	X	204 65 36 00 031204 585 1770	DUES AND FEES	0	250	0		
<i>DESCRIPTION</i>									
2900	810	X	204 65 36 00 031204 595 1770	DUES AND FEES	0	550	0		
<i>DESCRIPTION</i>									
2900	810	X	204 65 36 00 031204 621 1770	DUES AND FEES	0	0	0		

DeKalb County School District

Budget Request Form - FY 2016-2017

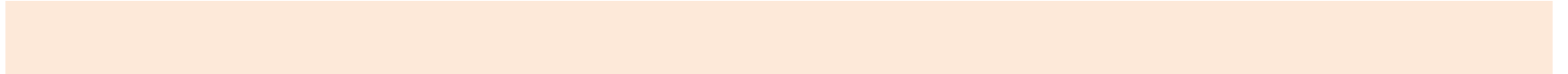
BUDGET NAME (031204)all - SCHOOL IMPROVEMENT (10003A)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
				<i>TOTAL REVENUE</i>	0	0	2,006,000	1,621,410
				<i>TOTAL DISCRETIONARY EXPENSE</i>	895,731	376,109	1,885,898	1,621,410

DESCRIPTION



BUDGET NAME (031204)all - SCHOOL IMPROVEMENT (10003A)
DIVISION Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (300204)all - TITLE I LOCAL FUNDS

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Andrea Fairries-Moore

BUDGET DESCRIPTION

Resources and personnel to support 2 Title I Targeted Assistance schools. Strategic Plan Goal Area: Student Success with Equity and Access. Performance Objective: Improve Student's Mastery of Learning Standards.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	321,940	26,219	585,450	502,436

X	110	TEACHERS	15	(3,200)	64,055	71,721
X	113	SUBSTITUTES	1,040	0	18,700	0
X	114	SUBSTITUTES	0	0	0	0
X	115	EXTENDED DAY - TEACHERS	28,812	0	46,200	39,270
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	4,093	0	16,800	14,280
X	140	AIDES AND PARAPROFESSIONALS	0	0	0	0
X	180	BUS DRIVERS	4,388	0	16,619	14,126
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	0
X	199	OTHER SALARIES AND COMPENSATION	0	0	97,995	83,296
X	210	STATE HEALTH INSURANCE	0	(945)	11,340	11,340
X	230	TEACHERS RETIREMENT SYSTEM	0	(433)	9,147	10,235
X	290	OTHER EMPLOYEE BENEFITS	858	(92)	7,812	5,902
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	16,094	0	17,491	14,867
X	580	TRAVEL - EMPLOYEES	0	0	8,382	7,125
X	610	SUPPLIES	20,328	10,740	21,603	18,363
X	611	SUPPLIES - TECHNOLOGY RELATED	12,280	4,540	0	0
X	612	COMPUTER SOFTWARE	49,707	1,544	10,703	9,097
X	615	EXPENDABLE EQUIPMENT	95,599	14,066	24,896	21,162
X	616	EXPENDABLE COMPUTER EQUIPMENT	87,588	0	174,221	148,088
X	620	ENERGY	0	0	9,660	8,211
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	1,139	0	28,176	23,950
X	810	DUES AND FEES	0	0	1,650	1,403

TOTAL EXPENSE	321,940	26,219	585,450	502,436
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (300204)all - TITLE I LOCAL FUNDS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					320,027	30,889	474,396	407,239

SUBSTITUTES (114)

2210	114	X	204 46 17 00	300204 576 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	
2210	290	X	204 46 89 00	300204 576 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	114	X	204 46 17 00	300204 593 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	
2210	290	X	204 46 89 00	300204 593 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

EXTENDED DAY - TEACHERS (115)

1000	115	X	204 38 17 00	300204 133 1750	OTHER PAY-EXTRA ACTIVITY	75	0	0	
1000	290	X	204 38 89 00	300204 133 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	115	X	204 38 17 00	300204 194 1750	OTHER PAY-EXTRA ACTIVITY	8,731	0	0	
1000	290	X	204 38 89 00	300204 194 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	115	X	204 38 17 00	300204 270 1750	OTHER PAY-EXTRA ACTIVITY	7,923	0	0	
1000	290	X	204 38 89 00	300204 270 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	115	X	204 38 17 00	300204 342 1750	OTHER PAY-EXTRA ACTIVITY	8,960	0	0	
1000	290	X	204 38 89 00	300204 342 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	115	X	204 38 17 00	300204 498 1750	OTHER PAY-EXTRA ACTIVITY	0	0	46,200	39,270
1000	290	X	204 38 89 00	300204 498 1750	Additional ALT PLAN BENEFITS (2.65%)				1,041

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (300204)all - TITLE I LOCAL FUNDS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
										TOTAL REVENUE	0	0	0	0
										TOTAL DISCRETIONARY EXPENSE	320,027	30,889	474,396	407,239

1000	115	X	204	38	17	00	300204	593	1750	OTHER PAY-EXTRA ACTIVITY	3,123	0	0	
1000	290	X	204	38	89	00	300204	593	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	204	46	12	00	300204	147	1750	STIPENDS	210	0	0	
2210	290	X	204	46	89	00	300204	147	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	116	X	204	46	12	00	300204	194	1750	STIPENDS	3,883	0	0	
2210	290	X	204	46	89	00	300204	194	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	116	X	204	46	12	00	300204	270	1750	STIPENDS	0	0	0	
2210	290	X	204	46	89	00	300204	270	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	116	X	204	46	12	00	300204	498	1750	STIPENDS	0	0	16,800	14,280
2210	290	X	204	46	89	00	300204	498	1750	Additional ALT PLAN BENEFITS (2.65%)				378

DESCRIPTION

BUS DRIVERS (180)

2700	180	X	204	56	17	00	300204	194	1750	OTHER PAY-EXTRA ACTIVITY	2,488	0	0	
2700	290	X	204	56	89	00	300204	194	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2700	180	X	204	56	17	00	300204	270	1750	OTHER PAY-EXTRA ACTIVITY	1,900	0	0	
2700	290	X	204	56	89	00	300204	270	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (300204)all - TITLE I LOCAL FUNDS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					320,027	30,889	474,396	407,239

2700	180	X	204 56 17 00	300204 498 1750	OTHER PAY-EXTRA ACTIVITY	0	0	519	441
2700	290	X	204 56 89 00	300204 498 1750	Additional ALT PLAN BENEFITS (2.65%)				12

DESCRIPTION

2700	180	X	204 56 17 00	300204 549 1750	OTHER PAY-EXTRA ACTIVITY	0	0	16,100	13,685
2700	290	X	204 56 89 00	300204 549 1750	Additional ALT PLAN BENEFITS (2.65%)				363

DESCRIPTION

OTHER SALARIES AND COMPENSATION (199)

1000	199	X	204 38 17 00	300204 549 1750	OTHER PAY-EXTRA ACTIVITY	0	0	97,995	83,296
1000	290	X	204 38 89 00	300204 549 1750	Additional ALT PLAN BENEFITS (2.65%)				2,207

DESCRIPTION

OTHER EMPLOYEE BENEFITS (290)

1000	290	X	204 38 95 00	300204 641 1750	ALTERNATIVE BENEFITS	0	0	0	
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DESCRIPTION

2900	290	X	204 65 95 00	300204 342 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	204 46 95 00	300204 194 1750	OTHER COST-PROFESSIONAL/TECHNI	6,500	0	0	
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DESCRIPTION

2210	300	X	204 46 95 00	300204 270 1750	OTHER COST-PROFESSIONAL/TECHNI	3,500	0	0	
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DESCRIPTION

2210	300	X	204 46 95 00	300204 342 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (300204)all - TITLE I LOCAL FUNDS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	320,027	30,889	407,239

2210	300	X	204 46 95 00	300204 498 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	5,500	4,675
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DESCRIPTION

2210	300	X	204 46 95 00	300204 549 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,500	2,975
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DESCRIPTION

2210	300	X	204 46 95 00	300204 641 1750	OTHER COST-PROFESSIONAL/TECHNI	3,500	0	0	
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DESCRIPTION

2700	300	X	204 56 95 00	300204 194 1750	OTHER COST-ENERGY	1,797	0	0	
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DESCRIPTION

2700	300	X	204 56 95 00	300204 270 1750	OTHER COST-ENERGY	797	0	0	
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DESCRIPTION

2900	300	X	204 65 95 00	300204 549 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	8,491	7,217
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

2210	580	X	204 46 33 00	300204 498 1750	TRAVEL-PROFESSIONAL	0	0	2,382	2,025
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DESCRIPTION

2210	580	X	204 46 33 00	300204 549 1750	TRAVEL-PROFESSIONAL	0	0	6,000	5,100
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DESCRIPTION

SUPPLIES (610)

1000	610	X	204 38 53 00	300204 133 1750	SUPPLIES	0	66	0	
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DESCRIPTION

1000	610	X	204 38 53 00	300204 194 1750	SUPPLIES	9,905	0	0	
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (300204)all - TITLE I LOCAL FUNDS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					320,027	30,889	474,396	407,239

DESCRIPTION

1000	610	X	204 38 53 00	300204 270 1750 SUPPLIES	9,853	1,898	0	
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DESCRIPTION

1000	610	X	204 38 53 00	300204 498 1750 SUPPLIES	0	0	19,741	16,780
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DESCRIPTION

1000	610	X	204 38 53 00	300204 549 1750 SUPPLIES	0	0	1,862	1,583
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DESCRIPTION

1000	610	X	204 38 53 00	300204 639 1750 SUPPLIES	0	0	0	
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DESCRIPTION

1000	610	X	204 38 53 00	300204 641 1750 SUPPLIES	570	8,776	0	
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DESCRIPTION

SUPPLIES - TECHNOLOGY RELATED (611)

1000	611	X	204 38 53 10	300204 194 1750 TECHNOLOGY SUPPLIES	5,545	0	0	
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DESCRIPTION

1000	611	X	204 38 53 10	300204 270 1750 TECHNOLOGY SUPPLIES	3,857	3,628	0	
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DESCRIPTION

1000	611	X	204 38 53 10	300204 641 1750 TECHNOLOGY SUPPLIES	0	0	0	
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DESCRIPTION

1000	611	X	204 38 62 00	300204 270 1750 BOOKS (OTHER THAN TEXTBOOKS)	2,878	912	0	
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (300204)all - TITLE I LOCAL FUNDS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					320,027	30,889	474,396	407,239

DESCRIPTION

COMPUTER SOFTWARE (612)

1000	612	X	204 38 53 05	300204 194 1750	COMPUTER SOFTWARE	49,707	0	0	
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DESCRIPTION

1000	612	X	204 38 53 05	300204 270 1750	COMPUTER SOFTWARE	0	0	0	
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DESCRIPTION

1000	612	X	204 38 53 05	300204 498 1750	COMPUTER SOFTWARE	0	0	1,778	1,511
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DESCRIPTION

1000	612	X	204 38 53 05	300204 549 1750	COMPUTER SOFTWARE	0	0	8,925	7,586
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DESCRIPTION

1000	612	X	204 38 53 05	300204 641 1750	COMPUTER SOFTWARE	0	1,544	0	
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DESCRIPTION

EXPENDABLE EQUIPMENT (615)

1000	615	X	204 61 92 00	300204 133 1750	EXPENDABLE EQUIPMENT	0	0	0	
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DESCRIPTION

1000	615	X	204 61 92 00	300204 194 1750	EQUIPMENT	47,239	0	0	
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DESCRIPTION

1000	615	X	204 61 92 00	300204 270 1750	EQUIPMENT	35,940	8,778	0	
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DESCRIPTION

1000	615	X	204 61 92 00	300204 549 1750	EXPENDABLE EQUIPMENT	0	0	24,896	21,162
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DeKalb County School District

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BUDGET NAME (300204)all - TITLE I LOCAL FUNDS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					320,027	30,889	474,396	407,239

DESCRIPTION

1000	615	X	204 61 92 00	300204 641 1750	EQUIPMENT	12,420	5,288	0	
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DESCRIPTION

EXPENDABLE COMPUTER EQUIPMENT (616)

1000	616	X	204 61 92 05	300204 194 1750	COMPUTER HARDWARE	61,356	0	0	
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DESCRIPTION

1000	616	X	204 61 92 05	300204 270 1750	COMPUTER HARDWARE	22,882	0	0	
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DESCRIPTION

1000	616	X	204 61 92 05	300204 549 1750	COMPUTER HARDWARE	0	0	174,221	148,088
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DESCRIPTION

1000	616	X	204 61 92 05	300204 641 1750	COMPUTER HARDWARE	3,350	0	0	
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DESCRIPTION

ENERGY (620)

2700	620	X	204 56 95 00	300204 549 1750	OTHER COST-ENERGY	0	0	9,660	8,211
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DESCRIPTION

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

1000	642	X	204 38 62 00	300204 398 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	
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DESCRIPTION

1000	642	X	204 38 62 00	300204 498 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,434	1,219
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DESCRIPTION

1000	642	X	204 38 62 00	300204 549 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	26,742	22,731
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (300204)all - TITLE I LOCAL FUNDS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					320,027	30,889	474,396	407,239

DESCRIPTION

2210	642	X	204 46 62 00	300204 641 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	
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DESCRIPTION

2210	642	X	204 46 62 05	300204 270 1750	BOOKS (OTHER THAN TEXTBOOKS)	1,139	0	0	
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DESCRIPTION

DUES AND FEES (810)

2210	810	X	204 46 36 00	300204 498 1750	DUES AND FEES	0	0	450	383
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DESCRIPTION

2210	810	X	204 46 36 00	300204 549 1750	DUES AND FEES	0	0	1,200	1,020
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (300204)all - TITLE I LOCAL FUNDS
DIVISION Curriculum and Instruction

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						71,721	23,476

TEACHERS (110)

110 1000 Teacher, Title I Elem School 204 38 05 00 300204 498 1750 100% 1.0 71,721 23,476

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (301204)all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Andrea Fairries-Moore

BUDGET DESCRIPTION

Resources and personnel to support Parent Involvement/Engagement in 103 Title I schools. Strategic Plan Goal Area: Student Success with Equity and Access. Performance Objective: Improve Student's Mastery of Learning Standards.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	759,087	103,277	1,221,204	392,552
X	140	AIDES AND PARAPROFESSIONALS	334,350	0	0	0
X	177	FAMILY SERVICES/PARENT COORDINATOR	67,243	11,661	577,621	0
X	180	BUS DRIVERS	0	0	0	0
X	199	OTHER SALARIES AND COMPENSATION	16,117	8,470	64,570	54,886
X	210	STATE HEALTH INSURANCE	41,198	0	85,850	0
X	230	TEACHERS RETIREMENT SYSTEM	47,254	0	80,591	0
X	290	OTHER EMPLOYEE BENEFITS	14,376	566	17,020	1,453
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	43,549	15,700	58,359	49,605
X	530	COMMUNICATION	60,723	8,264	70,510	59,935
X	580	TRAVEL - EMPLOYEES	598	210	10,599	9,009
X	595	OTHER PURCHASED SERVICES	0	0	3,640	3,094
X	610	SUPPLIES	105,943	35,070	186,897	158,853
X	612	COMPUTER SOFTWARE	0	0	6,060	5,152
X	615	EXPENDABLE EQUIPMENT	3,225	519	5,286	4,494
X	616	EXPENDABLE COMPUTER EQUIPMENT	8,744	9,468	14,109	11,992
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	15,769	13,099	35,338	30,036
X	810	DUES AND FEES	0	250	4,754	4,043
TOTAL EXPENSE			759,087	103,277	1,221,204	392,552

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (301204)all - PARENTAL INVOLVEMENT
DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					254,668	91,050	460,122	392,552

BUS DRIVERS (180)

2700	180	X	204 56 17 00	301204 759 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	
2700	290	X	204 56 89 00	301204 759 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

OTHER SALARIES AND COMPENSATION (199)

2900	199	X	204 65 17 00	301204 133 1750	OTHER PAY-EXTRA ACTIVITY	0	3,010	0	
2900	290	X	204 65 89 00	301204 133 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2900	199	X	204 65 17 00	301204 136 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,260	1,071
2900	290	X	204 65 89 00	301204 136 1750	Additional ALT PLAN BENEFITS (2.65%)				28

DESCRIPTION

2900	199	X	204 65 17 00	301204 138 1750	OTHER PAY-EXTRA ACTIVITY	0	0	2,100	1,785
2900	290	X	204 65 89 00	301204 138 1750	Additional ALT PLAN BENEFITS (2.65%)				47

DESCRIPTION

2900	199	X	204 65 17 00	301204 147 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,120	952
2900	290	X	204 65 89 00	301204 147 1750	Additional ALT PLAN BENEFITS (2.65%)				25

DESCRIPTION

2900	199	X	204 65 17 00	301204 148 1750	OTHER PAY-EXTRA ACTIVITY	0	0	2,240	1,904
2900	290	X	204 65 89 00	301204 148 1750	Additional ALT PLAN BENEFITS (2.65%)				50

DESCRIPTION

2900	199	X	204 65 17 00	301204 154 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,960	1,666
2900	290	X	204 65 89 00	301204 154 1750	Additional ALT PLAN BENEFITS (2.65%)				44

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (301204)all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE						ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
									TOTAL REVENUE	0	0	0	0
									TOTAL DISCRETIONARY EXPENSE	254,668	91,050	460,122	392,552
2900	199	X	204	65	17	00	301204	178 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,260	1,071
2900	290	X	204	65	89	00	301204	178 1750	Additional ALT PLAN BENEFITS (2.65%)				28
<i>DESCRIPTION</i>													
2900	199	X	204	65	17	00	301204	194 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,120	952
2900	290	X	204	65	89	00	301204	194 1750	Additional ALT PLAN BENEFITS (2.65%)				25
<i>DESCRIPTION</i>													
2900	199	X	204	65	17	00	301204	212 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,960	1,666
2900	290	X	204	65	89	00	301204	212 1750	Additional ALT PLAN BENEFITS (2.65%)				44
<i>DESCRIPTION</i>													
2900	199	X	204	65	17	00	301204	218 1750	OTHER PAY-EXTRA ACTIVITY	1,225	0	1,260	1,071
2900	290	X	204	65	89	00	301204	218 1750	Additional ALT PLAN BENEFITS (2.65%)				28
<i>DESCRIPTION</i>													
2900	199	X	204	65	17	00	301204	232 1750	OTHER PAY-EXTRA ACTIVITY	0	0	700	595
2900	290	X	204	65	89	00	301204	232 1750	Additional ALT PLAN BENEFITS (2.65%)				16
<i>DESCRIPTION</i>													
2900	199	X	204	65	17	00	301204	235 1750	OTHER PAY-EXTRA ACTIVITY	0	0	840	714
2900	290	X	204	65	89	00	301204	235 1750	Additional ALT PLAN BENEFITS (2.65%)				19
<i>DESCRIPTION</i>													
2900	199	X	204	65	17	00	301204	260 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,400	1,190
2900	290	X	204	65	89	00	301204	260 1750	Additional ALT PLAN BENEFITS (2.65%)				32
<i>DESCRIPTION</i>													
2900	199	X	204	65	17	00	301204	261 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,260	1,071
2900	290	X	204	65	89	00	301204	261 1750	Additional ALT PLAN BENEFITS (2.65%)				28

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (301204)all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					254,668	91,050	460,122	392,552

DESCRIPTION

2900	199	X	204 65 17 00	301204 262 1750	OTHER PAY-EXTRA ACTIVITY	0	840	0	
2900	290	X	204 65 89 00	301204 262 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2900	199	X	204 65 17 00	301204 270 1750	OTHER PAY-EXTRA ACTIVITY	0	0	480	408
2900	290	X	204 65 89 00	301204 270 1750	Additional ALT PLAN BENEFITS (2.65%)				11

DESCRIPTION

2900	199	X	204 65 17 00	301204 278 1750	OTHER PAY-EXTRA ACTIVITY	0	2,380	560	476
2900	290	X	204 65 89 00	301204 278 1750	Additional ALT PLAN BENEFITS (2.65%)				13

DESCRIPTION

2900	199	X	204 65 17 00	301204 311 1750	OTHER PAY-EXTRA ACTIVITY	0	0	2,520	2,142
2900	290	X	204 65 89 00	301204 311 1750	Additional ALT PLAN BENEFITS (2.65%)				57

DESCRIPTION

2900	199	X	204 65 17 00	301204 325 1750	OTHER PAY-EXTRA ACTIVITY	3,360	0	2,380	2,023
2900	290	X	204 65 89 00	301204 325 1750	Additional ALT PLAN BENEFITS (2.65%)				54

DESCRIPTION

2900	199	X	204 65 17 00	301204 345 1750	OTHER PAY-EXTRA ACTIVITY	0	0	2,100	1,785
2900	290	X	204 65 89 00	301204 345 1750	Additional ALT PLAN BENEFITS (2.65%)				47

DESCRIPTION

2900	199	X	204 65 17 00	301204 348 1750	OTHER PAY-EXTRA ACTIVITY	3,553	0	2,100	1,785
2900	290	X	204 65 89 00	301204 348 1750	Additional ALT PLAN BENEFITS (2.65%)				47

DESCRIPTION

DeKalb County School District

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BUDGET NAME (301204)all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE						ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	254,668	91,050	460,122	392,552	
2900	199	X	204	65	17	00	301204	362	1750	OTHER PAY-EXTRA ACTIVITY	0	0	560	476
2900	290	X	204	65	89	00	301204	362	1750	Additional ALT PLAN BENEFITS (2.65%)				13
<i>DESCRIPTION</i>														
2900	199	X	204	65	17	00	301204	400	1750	OTHER PAY-EXTRA ACTIVITY	0	1,680	0	
2900	290	X	204	65	89	00	301204	400	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2900	199	X	204	65	17	00	301204	415	1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,260	1,071
2900	290	X	204	65	89	00	301204	415	1750	Additional ALT PLAN BENEFITS (2.65%)				28
<i>DESCRIPTION</i>														
2900	199	X	204	65	17	00	301204	420	1750	OTHER PAY-EXTRA ACTIVITY	0	0	840	714
2900	290	X	204	65	89	00	301204	420	1750	Additional ALT PLAN BENEFITS (2.65%)				19
<i>DESCRIPTION</i>														
2900	199	X	204	65	17	00	301204	425	1750	OTHER PAY-EXTRA ACTIVITY	0	0	3,150	2,678
2900	290	X	204	65	89	00	301204	425	1750	Additional ALT PLAN BENEFITS (2.65%)				71
<i>DESCRIPTION</i>														
2900	199	X	204	65	17	00	301204	496	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	
2900	290	X	204	65	89	00	301204	496	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2900	199	X	204	65	17	00	301204	498	1750	OTHER PAY-EXTRA ACTIVITY	0	0	2,240	1,904
2900	290	X	204	65	89	00	301204	498	1750	Additional ALT PLAN BENEFITS (2.65%)				50
<i>DESCRIPTION</i>														
2900	199	X	204	65	17	00	301204	506	1750	OTHER PAY-EXTRA ACTIVITY	0	0	630	536
2900	290	X	204	65	89	00	301204	506	1750	Additional ALT PLAN BENEFITS (2.65%)				14

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BUDGET NAME (301204)all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					254,668	91,050	460,122	392,552

DESCRIPTION

2900	199	X	204 65 17 00	301204 518 1750	OTHER PAY-EXTRA ACTIVITY	0	0	500	425
2900	290	X	204 65 89 00	301204 518 1750	Additional ALT PLAN BENEFITS (2.65%)				11

DESCRIPTION

2900	199	X	204 65 17 00	301204 519 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	
2900	290	X	204 65 89 00	301204 519 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2900	199	X	204 65 17 00	301204 524 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,050	893
2900	290	X	204 65 89 00	301204 524 1750	Additional ALT PLAN BENEFITS (2.65%)				24

DESCRIPTION

2900	199	X	204 65 17 00	301204 525 1750	OTHER PAY-EXTRA ACTIVITY	2,380	420	0	
2900	290	X	204 65 89 00	301204 525 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2900	199	X	204 65 17 00	301204 527 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	
2900	290	X	204 65 89 00	301204 527 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2900	199	X	204 65 17 00	301204 544 1750	OTHER PAY-EXTRA ACTIVITY	420	0	0	
2900	290	X	204 65 89 00	301204 544 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2900	199	X	204 65 17 00	301204 546 1750	OTHER PAY-EXTRA ACTIVITY	0	0	2,000	1,700
2900	290	X	204 65 89 00	301204 546 1750	Additional ALT PLAN BENEFITS (2.65%)				45

DESCRIPTION

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DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	254,668	91,050	460,122	392,552	
2900	199	X	204	65	17	00	301204	549	1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,120	952
2900	290	X	204	65	89	00	301204	549	1750	Additional ALT PLAN BENEFITS (2.65%)				25
<i>DESCRIPTION</i>														
2900	199	X	204	65	17	00	301204	566	1750	OTHER PAY-EXTRA ACTIVITY	0	0	3,000	2,550
2900	290	X	204	65	89	00	301204	566	1750	Additional ALT PLAN BENEFITS (2.65%)				68
<i>DESCRIPTION</i>														
2900	199	X	204	65	17	00	301204	567	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	
2900	290	X	204	65	89	00	301204	567	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2900	199	X	204	65	17	00	301204	574	1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,400	1,190
2900	290	X	204	65	89	00	301204	574	1750	Additional ALT PLAN BENEFITS (2.65%)				32
<i>DESCRIPTION</i>														
2900	199	X	204	65	17	00	301204	579	1750	OTHER PAY-EXTRA ACTIVITY	0	0	420	357
2900	290	X	204	65	89	00	301204	579	1750	Additional ALT PLAN BENEFITS (2.65%)				9
<i>DESCRIPTION</i>														
2900	199	X	204	65	17	00	301204	580	1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,400	1,190
2900	290	X	204	65	89	00	301204	580	1750	Additional ALT PLAN BENEFITS (2.65%)				32
<i>DESCRIPTION</i>														
2900	199	X	204	65	17	00	301204	581	1750	OTHER PAY-EXTRA ACTIVITY	0	0	840	714
2900	290	X	204	65	89	00	301204	581	1750	Additional ALT PLAN BENEFITS (2.65%)				19
<i>DESCRIPTION</i>														
2900	199	X	204	65	17	00	301204	582	1750	OTHER PAY-EXTRA ACTIVITY	0	0	500	425
2900	290	X	204	65	89	00	301204	582	1750	Additional ALT PLAN BENEFITS (2.65%)				11

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DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					254,668	91,050	460,122	392,552

DESCRIPTION

2900	199	X	204 65 17 00	301204 592 1750	OTHER PAY-EXTRA ACTIVITY	0	0	560	476
2900	290	X	204 65 89 00	301204 592 1750	Additional ALT PLAN BENEFITS (2.65%)				13

DESCRIPTION

2900	199	X	204 65 17 00	301204 595 1750	OTHER PAY-EXTRA ACTIVITY	0	0	3,080	2,618
2900	290	X	204 65 89 00	301204 595 1750	Additional ALT PLAN BENEFITS (2.65%)				69

DESCRIPTION

2900	199	X	204 65 17 00	301204 626 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,400	1,190
2900	290	X	204 65 89 00	301204 626 1750	Additional ALT PLAN BENEFITS (2.65%)				32

DESCRIPTION

2900	199	X	204 65 17 00	301204 759 1750	OTHER PAY-EXTRA ACTIVITY	5,179	140	10,000	8,500
2900	290	X	204 65 89 00	301204 759 1750	Additional ALT PLAN BENEFITS (2.65%)				225

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2900	300	X	204 65 95 00	301204 015 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,500	2,125
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DESCRIPTION

2900	300	X	204 65 95 00	301204 102 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
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DESCRIPTION

2900	300	X	204 65 95 00	301204 108 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
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DESCRIPTION

2900	300	X	204 65 95 00	301204 120 1750	OTHER COST-PROFESSIONAL/TECHNI	600	0	0	
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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					254,668	91,050	460,122	392,552

DESCRIPTION

2900	300	X	204 65 95 00 301204 133 1750	OTHER COST-PROFESSIONAL/TECHNI	0	700	0	
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DESCRIPTION

2900	300	X	204 65 95 00 301204 136 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,000	850
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DESCRIPTION

2900	300	X	204 65 95 00 301204 138 1750	OTHER COST-PROFESSIONAL/TECHNI	750	0	0	
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DESCRIPTION

2900	300	X	204 65 95 00 301204 145 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,500	1,275
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DESCRIPTION

2900	300	X	204 65 95 00 301204 146 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	300	255
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DESCRIPTION

2900	300	X	204 65 95 00 301204 147 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
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DESCRIPTION

2900	300	X	204 65 95 00 301204 148 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,000	850
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DESCRIPTION

2900	300	X	204 65 95 00 301204 154 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
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DESCRIPTION

2900	300	X	204 65 95 00 301204 156 1750	OTHER COST-PROFESSIONAL/TECHNI	1,250	0	2,500	2,125
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DESCRIPTION

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BUDGET NAME (301204)all - PARENTAL INVOLVEMENT

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	254,668	91,050	392,552
2900	300	X	204 65 95 00 301204 176 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,377	1,170
<i>DESCRIPTION</i>								
2900	300	X	204 65 95 00 301204 178 1750	OTHER COST-PROFESSIONAL/TECHNI	875	0	0	
<i>DESCRIPTION</i>								
2900	300	X	204 65 95 00 301204 187 1750	OTHER COST-PROFESSIONAL/TECHNI	250	0	0	
<i>DESCRIPTION</i>								
2900	300	X	204 65 95 00 301204 194 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
<i>DESCRIPTION</i>								
2900	300	X	204 65 95 00 301204 195 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
<i>DESCRIPTION</i>								
2900	300	X	204 65 95 00 301204 218 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	500	425
<i>DESCRIPTION</i>								
2900	300	X	204 65 95 00 301204 220 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
<i>DESCRIPTION</i>								
2900	300	X	204 65 95 00 301204 225 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,200	1,020
<i>DESCRIPTION</i>								
2900	300	X	204 65 95 00 301204 232 1750	OTHER COST-PROFESSIONAL/TECHNI	0	13,266	0	
<i>DESCRIPTION</i>								
2900	300	X	204 65 95 00 301204 235 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					254,668	91,050	460,122	392,552

DESCRIPTION

2900	300	X	204 65 95 00 301204 240 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
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DESCRIPTION

2900	300	X	204 65 95 00 301204 257 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
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DESCRIPTION

2900	300	X	204 65 95 00 301204 259 1750	OTHER COST-PROFESSIONAL/TECHNI	3,150	0	280	238
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DESCRIPTION

2900	300	X	204 65 95 00 301204 260 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
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DESCRIPTION

2900	300	X	204 65 95 00 301204 278 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,687	2,284
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DESCRIPTION

2900	300	X	204 65 95 00 301204 306 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	600	510
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DESCRIPTION

2900	300	X	204 65 95 00 301204 309 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
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DESCRIPTION

2900	300	X	204 65 95 00 301204 320 1750	OTHER COST-PROFESSIONAL/TECHNI	2,700	0	3,000	2,550
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DESCRIPTION

2900	300	X	204 65 95 00 301204 325 1750	OTHER COST-PROFESSIONAL/TECHNI	1,100	0	0	
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DESCRIPTION

DeKalb County School District

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BUDGET NAME (301204)all - PARENTAL INVOLVEMENT

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	254,668	91,050	392,552
2900	300	X	204 65 95 00 301204 332 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
<i>DESCRIPTION</i>								
2900	300	X	204 65 95 00 301204 340 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	350	298
<i>DESCRIPTION</i>								
2900	300	X	204 65 95 00 301204 370 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	375	319
<i>DESCRIPTION</i>								
2900	300	X	204 65 95 00 301204 398 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
<i>DESCRIPTION</i>								
2900	300	X	204 65 95 00 301204 415 1750	OTHER COST-PROFESSIONAL/TECHNI	1,500	0	0	
<i>DESCRIPTION</i>								
2900	300	X	204 65 95 00 301204 425 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
<i>DESCRIPTION</i>								
2900	300	X	204 65 95 00 301204 519 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	500	425
<i>DESCRIPTION</i>								
2900	300	X	204 65 95 00 301204 524 1750	OTHER COST-PROFESSIONAL/TECHNI	636	0	1,860	1,581
<i>DESCRIPTION</i>								
2900	300	X	204 65 95 00 301204 525 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
<i>DESCRIPTION</i>								
2900	300	X	204 65 95 00 301204 526 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,500	1,275

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					254,668	91,050	460,122	392,552

DESCRIPTION

2900	300	X	204 65 95 00 301204 567 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	500	425
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DESCRIPTION

2900	300	X	204 65 95 00 301204 568 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
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DESCRIPTION

2900	300	X	204 65 95 00 301204 569 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	500	425
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DESCRIPTION

2900	300	X	204 65 95 00 301204 570 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
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DESCRIPTION

2900	300	X	204 65 95 00 301204 574 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
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DESCRIPTION

2900	300	X	204 65 95 00 301204 578 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
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DESCRIPTION

2900	300	X	204 65 95 00 301204 579 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
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DESCRIPTION

2900	300	X	204 65 95 00 301204 592 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,000	850
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DESCRIPTION

2900	300	X	204 65 95 00 301204 596 1750	OTHER COST-PROFESSIONAL/TECHNI	0	1,734	3,377	2,870
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DESCRIPTION

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	254,668	91,050	392,552
2900	300	X	204 65 95 00 301204 626 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
<i>DESCRIPTION</i>								
2900	300	X	204 65 95 00 301204 634 1750	OTHER COST-PROFESSIONAL/TECHNI	19,988	0	0	
<i>DESCRIPTION</i>								
2900	300	X	204 65 95 00 301204 635 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,873	1,592
<i>DESCRIPTION</i>								
2900	300	X	204 65 95 00 301204 639 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,080	2,618
<i>DESCRIPTION</i>								
2900	300	X	204 65 95 00 301204 759 1750	OTHER COST-PROFESSIONAL/TECHNI	10,750	0	25,000	21,250
<i>DESCRIPTION</i>								
2900	300	X	204 65 95 05 301204 015 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
<i>DESCRIPTION</i>								
2900	300	X	204 65 95 05 301204 148 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
<i>DESCRIPTION</i>								
2900	300	X	204 65 95 05 301204 546 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
<i>DESCRIPTION</i>								
2900	300	X	204 65 95 05 301204 639 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
<i>DESCRIPTION</i>								
COMMUNICATION (530)								
2900	530	X	204 65 97 00 301204 108 1750	OTHER COST-POSTAGE	499	0	550	468

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					254,668	91,050	460,122	392,552

DESCRIPTION

2900	530	X	204 65 97 00 301204 133 1750	OTHER COST-POSTAGE	786	0	772	656
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DESCRIPTION

2900	530	X	204 65 97 00 301204 136 1750	OTHER COST-POSTAGE	0	0	490	417
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DESCRIPTION

2900	530	X	204 65 97 00 301204 138 1750	OTHER COST-POSTAGE	599	540	618	525
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DESCRIPTION

2900	530	X	204 65 97 00 301204 146 1750	OTHER COST-POSTAGE	654	0	900	765
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DESCRIPTION

2900	530	X	204 65 97 00 301204 154 1750	OTHER COST-POSTAGE	598	0	372	316
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DESCRIPTION

2900	530	X	204 65 97 00 301204 186 1750	OTHER COST-POSTAGE	783	0	877	745
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DESCRIPTION

2900	530	X	204 65 97 00 301204 187 1750	OTHER COST-POSTAGE	295	0	686	583
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DESCRIPTION

2900	530	X	204 65 97 00 301204 194 1750	OTHER COST-POSTAGE	0	0	250	213
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DESCRIPTION

2900	530	X	204 65 97 00 301204 212 1750	OTHER COST-POSTAGE	461	0	957	813
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (301204)all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	254,668	91,050	392,552
2900	530	X	204 65 97 00 301204 215 1750	OTHER COST-POSTAGE	506	0	600	510
<i>DESCRIPTION</i>								
2900	530	X	204 65 97 00 301204 220 1750	OTHER COST-POSTAGE	0	0	1,000	850
<i>DESCRIPTION</i>								
2900	530	X	204 65 97 00 301204 225 1750	OTHER COST-POSTAGE	0	984	777	660
<i>DESCRIPTION</i>								
2900	530	X	204 65 97 00 301204 230 1750	OTHER COST-POSTAGE	2,208	0	1,078	916
<i>DESCRIPTION</i>								
2900	530	X	204 65 97 00 301204 235 1750	OTHER COST-POSTAGE	0	100	300	255
<i>DESCRIPTION</i>								
2900	530	X	204 65 97 00 301204 257 1750	OTHER COST-POSTAGE	0	0	377	320
<i>DESCRIPTION</i>								
2900	530	X	204 65 97 00 301204 259 1750	OTHER COST-POSTAGE	0	0	695	591
<i>DESCRIPTION</i>								
2900	530	X	204 65 97 00 301204 262 1750	OTHER COST-POSTAGE	0	0	1,715	1,458
<i>DESCRIPTION</i>								
2900	530	X	204 65 97 00 301204 300 1750	OTHER COST-POSTAGE	0	0	877	745
<i>DESCRIPTION</i>								
2900	530	X	204 65 97 00 301204 306 1750	OTHER COST-POSTAGE	0	0	784	666

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					254,668	91,050	460,122	392,552

DESCRIPTION

2900	530	X	204 65 97 00 301204 312 1750	OTHER COST-POSTAGE	1,088	0	1,537	1,306
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DESCRIPTION

2900	530	X	204 65 97 00 301204 315 1750	OTHER COST-POSTAGE	0	0	981	834
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DESCRIPTION

2900	530	X	204 65 97 00 301204 332 1750	OTHER COST-POSTAGE	295	0	1,960	1,666
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DESCRIPTION

2900	530	X	204 65 97 00 301204 340 1750	OTHER COST-POSTAGE	796	0	1,131	961
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DESCRIPTION

2900	530	X	204 65 97 00 301204 342 1750	OTHER COST-POSTAGE	498	0	711	604
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DESCRIPTION

2900	530	X	204 65 97 00 301204 348 1750	OTHER COST-POSTAGE	0	0	882	750
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DESCRIPTION

2900	530	X	204 65 97 00 301204 370 1750	OTHER COST-POSTAGE	246	0	550	468
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DESCRIPTION

2900	530	X	204 65 97 00 301204 398 1750	OTHER COST-POSTAGE	0	0	690	587
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DESCRIPTION

2900	530	X	204 65 97 00 301204 400 1750	OTHER COST-POSTAGE	0	0	386	328
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DESCRIPTION

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	254,668	91,050	392,552
2900	530	X	204 65 97 00 301204 415 1750	OTHER COST-POSTAGE	0	0	490	417
<i>DESCRIPTION</i>								
2900	530	X	204 65 97 00 301204 420 1750	OTHER COST-POSTAGE	490	0	294	250
<i>DESCRIPTION</i>								
2900	530	X	204 65 97 00 301204 498 1750	OTHER COST-POSTAGE	0	0	980	833
<i>DESCRIPTION</i>								
2900	530	X	204 65 97 00 301204 506 1750	OTHER COST-POSTAGE	2,500	0	2,000	1,700
<i>DESCRIPTION</i>								
2900	530	X	204 65 97 00 301204 518 1750	OTHER COST-POSTAGE	2,025	0	770	655
<i>DESCRIPTION</i>								
2900	530	X	204 65 97 00 301204 519 1750	OTHER COST-POSTAGE	1,381	0	1,063	904
<i>DESCRIPTION</i>								
2900	530	X	204 65 97 00 301204 523 1750	OTHER COST-POSTAGE	461	0	1,509	1,283
<i>DESCRIPTION</i>								
2900	530	X	204 65 97 00 301204 525 1750	OTHER COST-POSTAGE	8,442	0	3,136	2,666
<i>DESCRIPTION</i>								
2900	530	X	204 65 97 00 301204 526 1750	OTHER COST-POSTAGE	2,794	0	500	425
<i>DESCRIPTION</i>								
2900	530	X	204 65 97 00 301204 527 1750	OTHER COST-POSTAGE	0	3,775	1,764	1,499

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					254,668	91,050	460,122	392,552

DESCRIPTION

2900	530	X	204 65 97 00 301204 529 1750	OTHER COST-POSTAGE	2,451	736	785	667
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DESCRIPTION

2900	530	X	204 65 97 00 301204 533 1750	OTHER COST-POSTAGE	0	0	1,568	1,333
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DESCRIPTION

2900	530	X	204 65 97 00 301204 549 1750	OTHER COST-POSTAGE	0	0	543	462
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DESCRIPTION

2900	530	X	204 65 97 00 301204 557 1750	OTHER COST-POSTAGE	461	0	2,059	1,750
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DESCRIPTION

2900	530	X	204 65 97 00 301204 558 1750	OTHER COST-POSTAGE	2,206	0	1,471	1,250
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DESCRIPTION

2900	530	X	204 65 97 00 301204 566 1750	OTHER COST-POSTAGE	0	0	1,750	1,488
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DESCRIPTION

2900	530	X	204 65 97 00 301204 567 1750	OTHER COST-POSTAGE	981	0	600	510
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DESCRIPTION

2900	530	X	204 65 97 00 301204 568 1750	OTHER COST-POSTAGE	0	168	1,000	850
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DESCRIPTION

2900	530	X	204 65 97 00 301204 569 1750	OTHER COST-POSTAGE	1,993	981	1,078	916
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DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	254,668	91,050	392,552
2900	530	X	204 65 97 00 301204 570 1750	OTHER COST-POSTAGE	2,010	0	2,847	2,420
<i>DESCRIPTION</i>								
2900	530	X	204 65 97 00 301204 573 1750	OTHER COST-POSTAGE	1,225	0	903	768
<i>DESCRIPTION</i>								
2900	530	X	204 65 97 00 301204 574 1750	OTHER COST-POSTAGE	0	981	1,696	1,442
<i>DESCRIPTION</i>								
2900	530	X	204 65 97 00 301204 576 1750	OTHER COST-POSTAGE	2,494	0	2,490	2,117
<i>DESCRIPTION</i>								
2900	530	X	204 65 97 00 301204 578 1750	OTHER COST-POSTAGE	0	0	2,377	2,020
<i>DESCRIPTION</i>								
2900	530	X	204 65 97 00 301204 580 1750	OTHER COST-POSTAGE	1,982	0	980	833
<i>DESCRIPTION</i>								
2900	530	X	204 65 97 00 301204 581 1750	OTHER COST-POSTAGE	1,499	0	1,500	1,275
<i>DESCRIPTION</i>								
2900	530	X	204 65 97 00 301204 582 1750	OTHER COST-POSTAGE	990	0	674	573
<i>DESCRIPTION</i>								
2900	530	X	204 65 97 00 301204 584 1750	OTHER COST-POSTAGE	1,915	0	1,323	1,125
<i>DESCRIPTION</i>								
2900	530	X	204 65 97 00 301204 585 1750	OTHER COST-POSTAGE	1,427	0	1,398	1,188

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					254,668	91,050	460,122	392,552

DESCRIPTION

2900	530	X	204 65 97 00 301204 592 1750	OTHER COST-POSTAGE	2,035	0	1,176	1,000
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DESCRIPTION

2900	530	X	204 65 97 00 301204 593 1750	OTHER COST-POSTAGE	2,058	0	931	791
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DESCRIPTION

2900	530	X	204 65 97 00 301204 621 1750	OTHER COST-POSTAGE	1,226	0	1,176	1,000
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DESCRIPTION

2900	530	X	204 65 97 00 301204 626 1750	OTHER COST-POSTAGE	0	0	971	825
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DESCRIPTION

2900	530	X	204 65 97 00 301204 716 1750	OTHER COST-POSTAGE	1,997	0	2,205	1,874
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DESCRIPTION

2900	530	X	204 65 97 00 301204 759 1750	OTHER COST-POSTAGE	3,368	0	1,000	850
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

2900	580	X	204 65 33 00 301204 259 1750	TRAVEL-PROFESSIONAL	0	0	900	765
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DESCRIPTION

2900	580	X	204 65 33 00 301204 362 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	
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DESCRIPTION

2900	580	X	204 65 33 00 301204 400 1750	TRAVEL-PROFESSIONAL	501	0	0	
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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					254,668	91,050	460,122	392,552

DESCRIPTION

2900	580	X	204 65 33 00	301204 544 1750	TRAVEL-PROFESSIONAL	97	210	0	
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DESCRIPTION

2900	580	X	204 65 33 00	301204 567 1750	TRAVEL-PROFESSIONAL	0	0	1,000	850
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DESCRIPTION

2900	580	X	204 65 33 00	301204 569 1750	TRAVEL-PROFESSIONAL	0	0	800	680
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DESCRIPTION

2900	580	X	204 65 33 00	301204 574 1750	TRAVEL-PROFESSIONAL	0	0	0	
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DESCRIPTION

2900	580	X	204 65 33 00	301204 582 1750	TRAVEL-PROFESSIONAL	0	0	800	680
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DESCRIPTION

2900	580	X	204 65 33 00	301204 585 1750	TRAVEL-PROFESSIONAL	0	0	525	446
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DESCRIPTION

2900	580	X	204 65 33 00	301204 593 1750	TRAVEL-PROFESSIONAL	0	0	1,045	888
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DESCRIPTION

2900	580	X	204 65 33 00	301204 621 1750	TRAVEL-PROFESSIONAL	0	0	529	450
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DESCRIPTION

2900	580	X	204 65 33 00	301204 759 1750	TRAVEL-PROFESSIONAL	0	0	5,000	4,250
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DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	254,668	91,050	392,552

OTHER PURCHASED SERVICES (595)

2900	595	X	204 65 95 05	301204 344 1750	OTHER PURCHASED SERVICES	0	0	3,140	2,669
<i>DESCRIPTION</i>									
2900	595	X	204 65 95 05	301204 524 1750	OTHER PURCHASED SERVICES	0	0	500	425
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	204 38 53 00	301204 626 1750	SUPPLIES	0	242	0	
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	301204 015 1750	SUPPLIES	582	0	877	745
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	301204 102 1750	SUPPLIES	1,741	1,485	267	227
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	301204 108 1750	SUPPLIES	1,438	0	2,828	2,404
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	301204 120 1750	SUPPLIES	0	0	2,052	1,744
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	301204 133 1750	SUPPLIES	539	0	1,106	940
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	301204 136 1750	SUPPLIES	0	0	594	505
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	301204 138 1750	SUPPLIES	606	0	604	513

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					254,668	91,050	460,122	392,552

DESCRIPTION

2900	610	X	204 65 53 00 301204 145 1750	SUPPLIES	1,472	0	1,878	1,596
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DESCRIPTION

2900	610	X	204 65 53 00 301204 146 1750	SUPPLIES	0	0	540	459
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DESCRIPTION

2900	610	X	204 65 53 00 301204 147 1750	SUPPLIES	2,230	0	2,228	1,894
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DESCRIPTION

2900	610	X	204 65 53 00 301204 148 1750	SUPPLIES	0	548	77	65
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DESCRIPTION

2900	610	X	204 65 53 00 301204 154 1750	SUPPLIES	0	0	493	419
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DESCRIPTION

2900	610	X	204 65 53 00 301204 156 1750	SUPPLIES	0	449	877	745
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DESCRIPTION

2900	610	X	204 65 53 00 301204 176 1750	SUPPLIES	1,607	0	2,001	1,701
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DESCRIPTION

2900	610	X	204 65 53 00 301204 178 1750	SUPPLIES	104	0	1,284	1,091
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DESCRIPTION

2900	610	X	204 65 53 00 301204 185 1750	SUPPLIES	0	0	940	799
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DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	254,668	91,050	392,552
2900	610	X	204 65 53 00 301204 186 1750	SUPPLIES	0	1,000	2,501	2,126
<i>DESCRIPTION</i>								
2900	610	X	204 65 53 00 301204 187 1750	SUPPLIES	498	0	1,491	1,267
<i>DESCRIPTION</i>								
2900	610	X	204 65 53 00 301204 194 1750	SUPPLIES	0	0	1,628	1,384
<i>DESCRIPTION</i>								
2900	610	X	204 65 53 00 301204 195 1750	SUPPLIES	0	0	2,777	2,360
<i>DESCRIPTION</i>								
2900	610	X	204 65 53 00 301204 212 1750	SUPPLIES	3,123	0	409	348
<i>DESCRIPTION</i>								
2900	610	X	204 65 53 00 301204 215 1750	SUPPLIES	713	0	579	492
<i>DESCRIPTION</i>								
2900	610	X	204 65 53 00 301204 218 1750	SUPPLIES	3,234	0	1,584	1,346
<i>DESCRIPTION</i>								
2900	610	X	204 65 53 00 301204 220 1750	SUPPLIES	0	0	2,377	2,020
<i>DESCRIPTION</i>								
2900	610	X	204 65 53 00 301204 225 1750	SUPPLIES	0	1,818	651	553
<i>DESCRIPTION</i>								
2900	610	X	204 65 53 00 301204 230 1750	SUPPLIES	2,493	0	2,299	1,954

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					254,668	91,050	460,122	392,552

DESCRIPTION

2900	610	X	204 65 53 00 301204 232 1750	SUPPLIES	471	0	2,659	2,260
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DESCRIPTION

2900	610	X	204 65 53 00 301204 235 1750	SUPPLIES	916	1,249	1,715	1,458
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DESCRIPTION

2900	610	X	204 65 53 00 301204 240 1750	SUPPLIES	1,000	0	0	
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DESCRIPTION

2900	610	X	204 65 53 00 301204 257 1750	SUPPLIES	1,210	0	3,001	2,551
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DESCRIPTION

2900	610	X	204 65 53 00 301204 259 1750	SUPPLIES	0	0	701	596
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DESCRIPTION

2900	610	X	204 65 53 00 301204 260 1750	SUPPLIES	0	3,017	1,440	1,224
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DESCRIPTION

2900	610	X	204 65 53 00 301204 261 1750	SUPPLIES	2,804	0	2,084	1,771
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DESCRIPTION

2900	610	X	204 65 53 00 301204 262 1750	SUPPLIES	226	0	1,662	1,413
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DESCRIPTION

2900	610	X	204 65 53 00 301204 266 1750	SUPPLIES	0	0	1,877	1,595
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DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	254,668	91,050	392,552
2900	610	X	204 65 53 00 301204 270 1750	SUPPLIES	1,623	539	2,232	1,897
<i>DESCRIPTION</i>								
2900	610	X	204 65 53 00 301204 278 1750	SUPPLIES	0	0	116	99
<i>DESCRIPTION</i>								
2900	610	X	204 65 53 00 301204 300 1750	SUPPLIES	0	368	1,501	1,276
<i>DESCRIPTION</i>								
2900	610	X	204 65 53 00 301204 306 1750	SUPPLIES	982	0	1,217	1,034
<i>DESCRIPTION</i>								
2900	610	X	204 65 53 00 301204 309 1750	SUPPLIES	0	3,185	3,377	2,870
<i>DESCRIPTION</i>								
2900	610	X	204 65 53 00 301204 311 1750	SUPPLIES	0	0	791	672
<i>DESCRIPTION</i>								
2900	610	X	204 65 53 00 301204 312 1750	SUPPLIES	1,970	0	1,340	1,139
<i>DESCRIPTION</i>								
2900	610	X	204 65 53 00 301204 315 1750	SUPPLIES	0	3,026	2,396	2,037
<i>DESCRIPTION</i>								
2900	610	X	204 65 53 00 301204 320 1750	SUPPLIES	0	0	377	320
<i>DESCRIPTION</i>								
2900	610	X	204 65 53 00 301204 325 1750	SUPPLIES	251	0	934	794

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					254,668	91,050	460,122	392,552

DESCRIPTION

2900	610	X	204 65 53 00 301204 332 1750	SUPPLIES	1,434	0	1,417	1,204
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DESCRIPTION

2900	610	X	204 65 53 00 301204 340 1750	SUPPLIES	1,324	623	1,577	1,340
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DESCRIPTION

2900	610	X	204 65 53 00 301204 342 1750	SUPPLIES	1,759	3,057	658	559
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DESCRIPTION

2900	610	X	204 65 53 00 301204 344 1750	SUPPLIES	1,335	4,250	237	201
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DESCRIPTION

2900	610	X	204 65 53 00 301204 345 1750	SUPPLIES	2,701	0	1,222	1,039
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DESCRIPTION

2900	610	X	204 65 53 00 301204 348 1750	SUPPLIES	216	0	340	289
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DESCRIPTION

2900	610	X	204 65 53 00 301204 362 1750	SUPPLIES	2,113	0	853	725
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DESCRIPTION

2900	610	X	204 65 53 00 301204 370 1750	SUPPLIES	1,244	258	2,452	2,084
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DESCRIPTION

2900	610	X	204 65 53 00 301204 398 1750	SUPPLIES	0	0	1,177	1,000
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (301204)all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	254,668	91,050	392,552
2900	610	X	204 65 53 00 301204 400 1750	SUPPLIES	241	0	926	787
<i>DESCRIPTION</i>								
2900	610	X	204 65 53 00 301204 415 1750	SUPPLIES	1,334	0	929	790
<i>DESCRIPTION</i>								
2900	610	X	204 65 53 00 301204 420 1750	SUPPLIES	2,733	0	1,422	1,209
<i>DESCRIPTION</i>								
2900	610	X	204 65 53 00 301204 425 1750	SUPPLIES	0	0	144	122
<i>DESCRIPTION</i>								
2900	610	X	204 65 53 00 301204 465 1750	SUPPLIES	839	1,960	3,378	2,871
<i>DESCRIPTION</i>								
2900	610	X	204 65 53 00 301204 492 1750	SUPPLIES	980	0	3,378	2,871
<i>DESCRIPTION</i>								
2900	610	X	204 65 53 00 301204 496 1750	SUPPLIES	1,608	0	2,878	2,446
<i>DESCRIPTION</i>								
2900	610	X	204 65 53 00 301204 498 1750	SUPPLIES	0	0	98	83
<i>DESCRIPTION</i>								
2900	610	X	204 65 53 00 301204 506 1750	SUPPLIES	728	0	731	621
<i>DESCRIPTION</i>								
2900	610	X	204 65 53 00 301204 518 1750	SUPPLIES	1,232	0	2,094	1,780

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					254,668	91,050	460,122	392,552

DESCRIPTION

2900	610	X	204 65 53 00	301204 519 1750	SUPPLIES	0	0	514	437
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DESCRIPTION

2900	610	X	204 65 53 00	301204 523 1750	SUPPLIES	1,326	913	1,868	1,588
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DESCRIPTION

2900	610	X	204 65 53 00	301204 524 1750	SUPPLIES	1,199	195	514	437
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DESCRIPTION

2900	610	X	204 65 53 00	301204 525 1750	SUPPLIES	10,540	0	241	205
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DESCRIPTION

2900	610	X	204 65 53 00	301204 526 1750	SUPPLIES	320	0	501	426
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DESCRIPTION

2900	610	X	204 65 53 00	301204 527 1750	SUPPLIES	0	0	813	691
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DESCRIPTION

2900	610	X	204 65 53 00	301204 533 1750	SUPPLIES	0	0	970	825
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DESCRIPTION

2900	610	X	204 65 53 00	301204 544 1750	SUPPLIES	294	0	978	831
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DESCRIPTION

2900	610	X	204 65 53 00	301204 546 1750	SUPPLIES	0	330	1,324	1,125
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DESCRIPTION

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DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	254,668	91,050	392,552
2900	610	X	204 65 53 00 301204 549 1750	SUPPLIES	0	0	1,685	1,432
<i>DESCRIPTION</i>								
2900	610	X	204 65 53 00 301204 557 1750	SUPPLIES	405	0	1,318	1,120
<i>DESCRIPTION</i>								
2900	610	X	204 65 53 00 301204 558 1750	SUPPLIES	854	172	906	770
<i>DESCRIPTION</i>								
2900	610	X	204 65 53 00 301204 564 1750	SUPPLIES	433	0	717	609
<i>DESCRIPTION</i>								
2900	610	X	204 65 53 00 301204 566 1750	SUPPLIES	0	0	1,627	1,383
<i>DESCRIPTION</i>								
2900	610	X	204 65 53 00 301204 567 1750	SUPPLIES	1,054	3,146	501	426
<i>DESCRIPTION</i>								
2900	610	X	204 65 53 00 301204 568 1750	SUPPLIES	579	0	2,377	2,020
<i>DESCRIPTION</i>								
2900	610	X	204 65 53 00 301204 569 1750	SUPPLIES	0	0	309	263
<i>DESCRIPTION</i>								
2900	610	X	204 65 53 00 301204 570 1750	SUPPLIES	0	0	9,531	8,101
<i>DESCRIPTION</i>								
2900	610	X	204 65 53 00 301204 573 1750	SUPPLIES	0	0	639	543

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					254,668	91,050	460,122	392,552

DESCRIPTION

2900	610	X	204 65 53 00 301204 574 1750	SUPPLIES	0	0	244	207
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DESCRIPTION

2900	610	X	204 65 53 00 301204 576 1750	SUPPLIES	500	0	187	159
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DESCRIPTION

2900	610	X	204 65 53 00 301204 578 1750	SUPPLIES	0	0	1,001	851
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DESCRIPTION

2900	610	X	204 65 53 00 301204 579 1750	SUPPLIES	380	0	0	
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DESCRIPTION

2900	610	X	204 65 53 00 301204 580 1750	SUPPLIES	0	0	960	816
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DESCRIPTION

2900	610	X	204 65 53 00 301204 581 1750	SUPPLIES	1,234	123	1,015	863
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DESCRIPTION

2900	610	X	204 65 53 00 301204 582 1750	SUPPLIES	1,172	0	1,200	1,020
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DESCRIPTION

2900	610	X	204 65 53 00 301204 584 1750	SUPPLIES	1,281	0	2,054	1,746
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DESCRIPTION

2900	610	X	204 65 53 00 301204 585 1750	SUPPLIES	1,198	0	1,266	1,076
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DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	254,668	91,050	392,552
2900	610	X	204 65 53 00 301204 592 1750	SUPPLIES	1,200	0	627	533
<i>DESCRIPTION</i>								
2900	610	X	204 65 53 00 301204 593 1750	SUPPLIES	536	0	852	724
<i>DESCRIPTION</i>								
2900	610	X	204 65 53 00 301204 595 1750	SUPPLIES	1,517	0	216	184
<i>DESCRIPTION</i>								
2900	610	X	204 65 53 00 301204 621 1750	SUPPLIES	0	0	875	744
<i>DESCRIPTION</i>								
2900	610	X	204 65 53 00 301204 626 1750	SUPPLIES	0	0	270	230
<i>DESCRIPTION</i>								
2900	610	X	204 65 53 00 301204 634 1750	SUPPLIES	0	0	3,377	2,870
<i>DESCRIPTION</i>								
2900	610	X	204 65 53 00 301204 639 1750	SUPPLIES	0	0	1,598	1,358
<i>DESCRIPTION</i>								
2900	610	X	204 65 53 00 301204 641 1750	SUPPLIES	0	430	3,377	2,870
<i>DESCRIPTION</i>								
2900	610	X	204 65 53 00 301204 716 1750	SUPPLIES	1,233	0	1,172	996
<i>DESCRIPTION</i>								
2900	610	X	204 65 53 00 301204 759 1750	SUPPLIES	9,043	0	49,000	41,650

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					254,668	91,050	460,122	392,552

DESCRIPTION

2900 610 X 204 65 53 00 301204 903 1750 SUPPLIES 29 0 0

DESCRIPTION

2900 610 X 204 65 53 00 301204 904 1750 SUPPLIES 0 0 0

DESCRIPTION

2900 610 X 204 65 53 00 301204 905 1750 SUPPLIES 0 0 0

DESCRIPTION

2900 610 X 204 65 53 00 301204 906 1750 SUPPLIES 711 0 0

DESCRIPTION

2900 610 X 204 65 53 00 301204 907 1750 SUPPLIES 74 0 0

DESCRIPTION

2900 610 X 204 65 53 00 301204 908 1750 SUPPLIES 0 0 0

DESCRIPTION

2900 610 X 204 65 53 00 301204 909 1750 SUPPLIES 106 0 0

DESCRIPTION

2900 610 X 204 65 95 05 301204 398 1750 OTHER COST-POSTAGE 0 0 0

DESCRIPTION

2900 610 X 204 65 97 00 301204 145 1750 OTHER COST-POSTAGE 1,629 0 0

DESCRIPTION

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	254,668	91,050	392,552
2900	610	X	204 65 97 00 301204 147 1750	OTHER COST-POSTAGE	498	0	0	
<i>DESCRIPTION</i>								
2900	610	X	204 65 97 00 301204 148 1750	OTHER COST-POSTAGE	1,620	0	0	
<i>DESCRIPTION</i>								
2900	610	X	204 65 97 00 301204 156 1750	OTHER COST-POSTAGE	0	246	0	
<i>DESCRIPTION</i>								
2900	610	X	204 65 97 00 301204 176 1750	OTHER COST-POSTAGE	690	0	0	
<i>DESCRIPTION</i>								
2900	610	X	204 65 97 00 301204 178 1750	OTHER COST-POSTAGE	538	0	0	
<i>DESCRIPTION</i>								
2900	610	X	204 65 97 00 301204 232 1750	OTHER COST-POSTAGE	2,195	0	0	
<i>DESCRIPTION</i>								
2900	610	X	204 65 97 00 301204 240 1750	OTHER COST-POSTAGE	0	0	0	
<i>DESCRIPTION</i>								
2900	610	X	204 65 97 00 301204 270 1750	OTHER COST-POSTAGE	553	0	0	
<i>DESCRIPTION</i>								
2900	610	X	204 65 97 00 301204 320 1750	OTHER COST-POSTAGE	0	0	0	
<i>DESCRIPTION</i>								
2900	610	X	204 65 97 00 301204 344 1750	OTHER COST-POSTAGE	0	1,952	0	

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					254,668	91,050	460,122	392,552

DESCRIPTION

2900	610	X	204 65 97 00 301204 345 1750	OTHER COST-POSTAGE	491	491	0	
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DESCRIPTION

2900	610	X	204 65 97 00 301204 362 1750	OTHER COST-POSTAGE	461	0	0	
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DESCRIPTION

2900	610	X	204 65 97 00 301204 492 1750	OTHER COST-POSTAGE	875	0	0	
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DESCRIPTION

2900	610	X	204 65 97 00 301204 524 1750	OTHER COST-POSTAGE	599	0	0	
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DESCRIPTION

2900	610	X	204 65 97 00 301204 546 1750	OTHER COST-POSTAGE	0	0	0	
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DESCRIPTION

2900	610	X	204 65 97 00 301204 564 1750	OTHER COST-POSTAGE	2,255	0	0	
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DESCRIPTION

2900	610	X	204 65 97 00 301204 579 1750	OTHER COST-POSTAGE	995	0	0	
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DESCRIPTION

2900	610	X	204 65 97 00 301204 595 1750	OTHER COST-POSTAGE	1,675	0	0	
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DESCRIPTION

COMPUTER SOFTWARE (612)

2900	612	X	204 65 53 05 301204 102 1750	COMPUTER SOFTWARE	0	0	3,110	2,644
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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					254,668	91,050	460,122	392,552

DESCRIPTION

2900 612 X 204 65 53 05 301204 362 1750 COMPUTER SOFTWARE 0 0 1,950 1,658

DESCRIPTION

2900 612 X 204 65 53 05 301204 529 1750 COMPUTER SOFTWARE 0 0 1,000 850

DESCRIPTION

EXPENDABLE EQUIPMENT (615)

1000 615 X 204 61 92 00 301204 120 1750 EXPENDABLE EQUIPMENT 0 0 800 680

DESCRIPTION

2900 615 X 204 61 92 00 301204 108 1750 EXPENDABLE EQUIPMENT 475 0 0

DESCRIPTION

2900 615 X 204 61 92 00 301204 133 1750 EXPENDABLE EQUIPMENT 0 0 0

DESCRIPTION

2900 615 X 204 61 92 00 301204 136 1750 EQUIPMENT 1,197 0 0

DESCRIPTION

2900 615 X 204 61 92 00 301204 194 1750 EQUIPMENT 0 0 0

DESCRIPTION

2900 615 X 204 61 92 00 301204 195 1750 EQUIPMENT 0 0 0

DESCRIPTION

2900 615 X 204 61 92 00 301204 257 1750 EXPENDABLE EQUIPMENT 0 0 0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					254,668	91,050	460,122	392,552

DESCRIPTION

2900 615 X 204 61 92 00 301204 306 1750 EQUIPMENT 560 0 477 405

DESCRIPTION

2900 615 X 204 61 92 00 301204 342 1750 EXPENDABLE EQUIPMENT 0 0 1,790 1,522

DESCRIPTION

2900 615 X 204 61 92 00 301204 344 1750 EXPENDABLE EQUIPMENT 0 519 0

DESCRIPTION

2900 615 X 204 61 92 00 301204 370 1750 EXPENDABLE EQUIPMENT 700 0 0

DESCRIPTION

2900 615 X 204 61 92 00 301204 400 1750 EXPENDABLE EQUIPMENT 0 0 0

DESCRIPTION

2900 615 X 204 61 92 00 301204 566 1750 EXPENDABLE EQUIPMENT 0 0 0

DESCRIPTION

2900 615 X 204 61 92 00 301204 573 1750 EXPENDABLE EQUIPMENT 0 0 1,836 1,561

DESCRIPTION

2900 615 X 204 61 92 00 301204 585 1750 EQUIPMENT 293 0 0

DESCRIPTION

2900 615 X 204 61 92 00 301204 635 1750 EXPENDABLE EQUIPMENT 0 0 383 326

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	254,668	91,050	392,552
2900	615	X	204 61 92 00 301204 639 1750	EXPENDABLE EQUIPMENT	0	0	0	
<i>DESCRIPTION</i>								
2900	615	X	204 61 92 00 301204 759 1750	EXPENDABLE EQUIPMENT	0	0	0	
<i>DESCRIPTION</i>								
EXPENDABLE COMPUTER EQUIPMENT (616)								
1000	616	X	204 61 92 05 301204 398 1750	COMPUTER HARDWARE	0	0	512	435
<i>DESCRIPTION</i>								
1000	616	X	204 61 92 05 301204 519 1750	COMPUTER HARDWARE	0	0	1,300	1,105
<i>DESCRIPTION</i>								
2900	616	X	204 61 92 05 301204 015 1750	COMPUTER HARDWARE	0	0	0	
<i>DESCRIPTION</i>								
2900	616	X	204 61 92 05 301204 133 1750	COMPUTER HARDWARE	0	0	700	595
<i>DESCRIPTION</i>								
2900	616	X	204 61 92 05 301204 178 1750	COMPUTER HARDWARE	0	0	800	680
<i>DESCRIPTION</i>								
2900	616	X	204 61 92 05 301204 187 1750	COMPUTER HARDWARE	0	0	1,200	1,020
<i>DESCRIPTION</i>								
2900	616	X	204 61 92 05 301204 195 1750	COMPUTER HARDWARE	0	0	600	510
<i>DESCRIPTION</i>								
2900	616	X	204 61 92 05 301204 215 1750	COMPUTER HARDWARE	0	2,098	2,198	1,868

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					254,668	91,050	460,122	392,552

DESCRIPTION

2900	616	X	204 61 92 05 301204 220 1750	COMPUTER HARDWARE	0	0	0	
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DESCRIPTION

2900	616	X	204 61 92 05 301204 225 1750	COMPUTER HARDWARE	0	0	0	
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DESCRIPTION

2900	616	X	204 61 92 05 301204 235 1750	COMPUTER HARDWARE	0	207	0	
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DESCRIPTION

2900	616	X	204 61 92 05 301204 262 1750	COMPUTER HARDWARE	0	0	0	
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DESCRIPTION

2900	616	X	204 61 92 05 301204 270 1750	COMPUTER HARDWARE	0	0	653	555
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DESCRIPTION

2900	616	X	204 61 92 05 301204 300 1750	COMPUTER HARDWARE	0	522	0	
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DESCRIPTION

2900	616	X	204 61 92 05 301204 306 1750	COMPUTER HARDWARE	183	999	0	
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DESCRIPTION

2900	616	X	204 61 92 05 301204 312 1750	COMPUTER HARDWARE	0	0	500	425
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DESCRIPTION

2900	616	X	204 61 92 05 301204 344 1750	COMPUTER HARDWARE	0	3,087	0	
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DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	254,668	91,050	392,552
2900	616	X	204 61 92 05 301204 362 1750	COMPUTER HARDWARE	494	0	0	
<i>DESCRIPTION</i>								
2900	616	X	204 61 92 05 301204 400 1750	COMPUTER HARDWARE	480	0	0	
<i>DESCRIPTION</i>								
2900	616	X	204 61 92 05 301204 415 1750	COMPUTER HARDWARE	358	0	0	
<i>DESCRIPTION</i>								
2900	616	X	204 61 92 05 301204 425 1750	COMPUTER HARDWARE	0	1,019	0	
<i>DESCRIPTION</i>								
2900	616	X	204 61 92 05 301204 525 1750	COMPUTER HARDWARE	388	0	0	
<i>DESCRIPTION</i>								
2900	616	X	204 61 92 05 301204 526 1750	COMPUTER HARDWARE	1,569	0	0	
<i>DESCRIPTION</i>								
2900	616	X	204 61 92 05 301204 527 1750	COMPUTER HARDWARE	0	0	800	680
<i>DESCRIPTION</i>								
2900	616	X	204 61 92 05 301204 557 1750	COMPUTER HARDWARE	1,867	0	0	
<i>DESCRIPTION</i>								
2900	616	X	204 61 92 05 301204 564 1750	COMPUTER HARDWARE	0	0	1,900	1,615
<i>DESCRIPTION</i>								
2900	616	X	204 61 92 05 301204 566 1750	COMPUTER HARDWARE	0	0	0	

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					254,668	91,050	460,122	392,552

DESCRIPTION

2900	616	X	204 61 92 05 301204 567 1750	COMPUTER HARDWARE	0	0	0	
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DESCRIPTION

2900	616	X	204 61 92 05 301204 568 1750	COMPUTER HARDWARE	1,424	0	0	
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DESCRIPTION

2900	616	X	204 61 92 05 301204 579 1750	COMPUTER HARDWARE	0	0	2,946	2,504
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DESCRIPTION

2900	616	X	204 61 92 05 301204 582 1750	COMPUTER HARDWARE	1,731	0	0	
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DESCRIPTION

2900	616	X	204 61 92 05 301204 585 1750	COMPUTER HARDWARE	250	0	0	
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DESCRIPTION

2900	616	X	204 61 92 05 301204 639 1750	COMPUTER HARDWARE	0	0	0	
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DESCRIPTION

2900	616	X	204 61 92 05 301204 641 1750	COMPUTER HARDWARE	0	1,536	0	
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DESCRIPTION

2900	616	X	204 61 92 05 301204 759 1750	COMPUTER HARDWARE	0	0	0	
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DESCRIPTION

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

2900	642	X	204 65 53 10 301204 312 1750	BOOKS (OTHER THAN TEXTBOOKS)	141	0	0	
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (301204)all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					254,668	91,050	460,122	392,552

DESCRIPTION

2900	642	X	204 65 53 10	301204 585 1750	BOOKS (OTHER THAN TEXTBOOKS)	27	0	0	
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DESCRIPTION

2900	642	X	204 65 62 00	301204 015 1750	BOOKS (OTHER THAN TEXTBOOKS)	1,146	522	0	
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DESCRIPTION

2900	642	X	204 65 62 00	301204 102 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	
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DESCRIPTION

2900	642	X	204 65 62 00	301204 120 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	3,117	527	448
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DESCRIPTION

2900	642	X	204 65 62 00	301204 133 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	1,934	800	680
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DESCRIPTION

2900	642	X	204 65 62 00	301204 136 1750	BOOKS (OTHER THAN TEXTBOOKS)	1,586	0	0	
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DESCRIPTION

2900	642	X	204 65 62 00	301204 138 1750	BOOKS (OTHER THAN TEXTBOOKS)	719	0	0	
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DESCRIPTION

2900	642	X	204 65 62 00	301204 146 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,637	1,391
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DESCRIPTION

2900	642	X	204 65 62 00	301204 154 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	500	425
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (301204)all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	254,668	91,050	460,122	392,552	
2900	642	X	204	65	62	00	301204	156	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	254	0	
<i>DESCRIPTION</i>														
2900	642	X	204	65	62	00	301204	185	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,437	2,071
<i>DESCRIPTION</i>														
2900	642	X	204	65	62	00	301204	194	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	350	298
<i>DESCRIPTION</i>														
2900	642	X	204	65	62	00	301204	195	1750	BOOKS (OTHER THAN TEXTBOOKS)	454	0	0	
<i>DESCRIPTION</i>														
2900	642	X	204	65	62	00	301204	225	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	750	638
<i>DESCRIPTION</i>														
2900	642	X	204	65	62	00	301204	235	1750	BOOKS (OTHER THAN TEXTBOOKS)	209	209	500	425
<i>DESCRIPTION</i>														
2900	642	X	204	65	62	00	301204	240	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	2,227	0	
<i>DESCRIPTION</i>														
2900	642	X	204	65	62	00	301204	259	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	527	448
<i>DESCRIPTION</i>														
2900	642	X	204	65	62	00	301204	260	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	500	425
<i>DESCRIPTION</i>														
2900	642	X	204	65	62	00	301204	266	1750	BOOKS (OTHER THAN TEXTBOOKS)	3,228	0	1,500	1,275

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (301204)all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					254,668	91,050	460,122	392,552

DESCRIPTION

2900	642	X	204 65 62 00 301204 270 1750	BOOKS (OTHER THAN TEXTBOOKS)	22	329	0	
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DESCRIPTION

2900	642	X	204 65 62 00 301204 275 1750	BOOKS (OTHER THAN TEXTBOOKS)	3,372	0	0	
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DESCRIPTION

2900	642	X	204 65 62 00 301204 278 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	
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DESCRIPTION

2900	642	X	204 65 62 00 301204 300 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,000	850
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DESCRIPTION

2900	642	X	204 65 62 00 301204 306 1750	BOOKS (OTHER THAN TEXTBOOKS)	209	0	300	255
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DESCRIPTION

2900	642	X	204 65 62 00 301204 325 1750	BOOKS (OTHER THAN TEXTBOOKS)	75	0	0	
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DESCRIPTION

2900	642	X	204 65 62 00 301204 340 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	281	319	271
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DESCRIPTION

2900	642	X	204 65 62 00 301204 342 1750	BOOKS (OTHER THAN TEXTBOOKS)	578	0	219	186
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DESCRIPTION

2900	642	X	204 65 62 00 301204 362 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (301204)all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	254,668	91,050	460,122	392,552	
2900	642	X	204	65	62	00	301204	398	1750	BOOKS (OTHER THAN TEXTBOOKS)	1,583	1,340	1,000	850
<i>DESCRIPTION</i>														
2900	642	X	204	65	62	00	301204	400	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,065	1,755
<i>DESCRIPTION</i>														
2900	642	X	204	65	62	00	301204	415	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	665	565
<i>DESCRIPTION</i>														
2900	642	X	204	65	62	00	301204	420	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	800	680
<i>DESCRIPTION</i>														
2900	642	X	204	65	62	00	301204	425	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	2,009	0	
<i>DESCRIPTION</i>														
2900	642	X	204	65	62	00	301204	465	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	
<i>DESCRIPTION</i>														
2900	642	X	204	65	62	00	301204	496	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	500	425
<i>DESCRIPTION</i>														
2900	642	X	204	65	62	00	301204	523	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	
<i>DESCRIPTION</i>														
2900	642	X	204	65	62	00	301204	525	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	
<i>DESCRIPTION</i>														
2900	642	X	204	65	62	00	301204	526	1750	BOOKS (OTHER THAN TEXTBOOKS)	1,375	0	877	745

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (301204)all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					254,668	91,050	460,122	392,552

DESCRIPTION

2900 642 X 204 65 62 00 301204 529 1750 BOOKS (OTHER THAN TEXTBOOKS) 0 0 1,593 1,354

DESCRIPTION

2900 642 X 204 65 62 00 301204 533 1750 BOOKS (OTHER THAN TEXTBOOKS) 0 0 840 714

DESCRIPTION

2900 642 X 204 65 62 00 301204 544 1750 BOOKS (OTHER THAN TEXTBOOKS) 0 0 2,399 2,039

DESCRIPTION

2900 642 X 204 65 62 00 301204 558 1750 BOOKS (OTHER THAN TEXTBOOKS) 0 0 1,000 850

DESCRIPTION

2900 642 X 204 65 62 00 301204 564 1750 BOOKS (OTHER THAN TEXTBOOKS) 0 0 760 646

DESCRIPTION

2900 642 X 204 65 62 00 301204 566 1750 BOOKS (OTHER THAN TEXTBOOKS) 0 0 0

DESCRIPTION

2900 642 X 204 65 62 00 301204 567 1750 BOOKS (OTHER THAN TEXTBOOKS) 0 0 218 185

DESCRIPTION

2900 642 X 204 65 62 00 301204 568 1750 BOOKS (OTHER THAN TEXTBOOKS) 0 0 0

DESCRIPTION

2900 642 X 204 65 62 00 301204 569 1750 BOOKS (OTHER THAN TEXTBOOKS) 0 0 500 425

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (301204)all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	254,668	91,050	460,122	392,552	
2900	642	X	204	65	62	00	301204	573	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	
<i>DESCRIPTION</i>														
2900	642	X	204	65	62	00	301204	576	1750	BOOKS (OTHER THAN TEXTBOOKS)	233	0	200	170
<i>DESCRIPTION</i>														
2900	642	X	204	65	62	00	301204	578	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	
<i>DESCRIPTION</i>														
2900	642	X	204	65	62	00	301204	579	1750	BOOKS (OTHER THAN TEXTBOOKS)	357	0	0	
<i>DESCRIPTION</i>														
2900	642	X	204	65	62	00	301204	582	1750	BOOKS (OTHER THAN TEXTBOOKS)	454	0	0	
<i>DESCRIPTION</i>														
2900	642	X	204	65	62	00	301204	621	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	498	423
<i>DESCRIPTION</i>														
2900	642	X	204	65	62	00	301204	626	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	700	595
<i>DESCRIPTION</i>														
2900	642	X	204	65	62	00	301204	635	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,122	954
<i>DESCRIPTION</i>														
2900	642	X	204	65	62	00	301204	639	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	209	0	
<i>DESCRIPTION</i>														
2900	642	X	204	65	62	00	301204	641	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	668	0	

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (301204)all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					254,668	91,050	460,122	392,552

DESCRIPTION

2900	642	X	204 65 62 00	301204 759 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	7,735	6,575
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DESCRIPTION

DUES AND FEES (810)

2900	810	X	204 65 36 00	301204 108 1750	DUES AND FEES	0	0	0	
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DESCRIPTION

2900	810	X	204 65 36 00	301204 235 1750	DUES AND FEES	0	0	0	
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DESCRIPTION

2900	810	X	204 65 36 00	301204 259 1750	DUES AND FEES	0	0	275	234
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DESCRIPTION

2900	810	X	204 65 36 00	301204 306 1750	DUES AND FEES	0	0	0	
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DESCRIPTION

2900	810	X	204 65 36 00	301204 344 1750	DUES AND FEES	0	0	0	
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DESCRIPTION

2900	810	X	204 65 36 00	301204 362 1750	DUES AND FEES	0	0	0	
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DESCRIPTION

2900	810	X	204 65 36 00	301204 400 1750	DUES AND FEES	0	0	0	
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DESCRIPTION

2900	810	X	204 65 36 00	301204 544 1750	DUES AND FEES	0	250	0	
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (301204)all - PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					254,668	91,050	460,122	392,552

DESCRIPTION

2900	810	X	204 65 36 00 301204 567 1750	DUES AND FEES	0	0	559	475
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DESCRIPTION

2900	810	X	204 65 36 00 301204 569 1750	DUES AND FEES	0	0	190	162
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DESCRIPTION

2900	810	X	204 65 36 00 301204 576 1750	DUES AND FEES	0	0	500	425
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DESCRIPTION

2900	810	X	204 65 36 00 301204 582 1750	DUES AND FEES	0	0	190	162
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DESCRIPTION

2900	810	X	204 65 36 00 301204 585 1750	DUES AND FEES	0	0	190	162
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DESCRIPTION

2900	810	X	204 65 36 00 301204 593 1750	DUES AND FEES	0	0	550	468
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DESCRIPTION

2900	810	X	204 65 36 00 301204 621 1750	DUES AND FEES	0	0	300	255
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DESCRIPTION

2900	810	X	204 65 36 00 301204 759 1750	DUES AND FEES	0	0	2,000	1,700
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DESCRIPTION

BUDGET NAME (301204)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 2016-2017

BUDGET NAME (302204)all - DISTRICT PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Andrea Fairries-Moore

BUDGET DESCRIPTION

Resources to support 103 Title I schools with parent involvement. Required to set aside 5% of the 1% of the total Title I allocation.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	0	18,310	15,560
X	530	COMMUNICATION	0	0	13,310	12,900
X	610	SUPPLIES	0	0	3,000	1,660
X	615	EXPENDABLE EQUIPMENT	0	0	2,000	1,000
TOTAL EXPENSE			0	0	18,310	15,560

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (302204)all - DISTRICT PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					0	0	18,310	15,560

COMMUNICATION (530)

2900	530	X	204 65 97 00	302204 759 1750	OTHER COST-POSTAGE	0	0	13,310	12,900
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DESCRIPTION

SUPPLIES (610)

2900	610	X	204 65 53 00	302204 759 1750	SUPPLIES	0	0	3,000	1,660
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DESCRIPTION

EXPENDABLE EQUIPMENT (615)

2900	615	X	204 61 92 00	302204 759 1750	EXPENDABLE EQUIPMENT	0	0	2,000	1,000
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DESCRIPTION

BUDGET NAME (302204)all - DISTRICT PARENTAL INVOLVEMENT

DIVISION Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Andrea Fairries-Moore

BUDGET DESCRIPTION

Resources and personnel to support 103 Title I schools

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	19,583,207	4,620,624	28,642,430	26,253,145
X	110	TEACHERS	6,897,109	1,359	6,983,249	6,247,440
X	113	SUBSTITUTES	90,111	14,578	316,320	0
X	114	SUBSTITUTES	4,158,010	8,212	0	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	219,529	125,950	440,764	374,650
X	140	AIDES AND PARAPROFESSIONALS	465,827	(577)	1,468,773	1,535,475
X	142	CLERICAL PERSONNEL	5,423	0	0	0
X	177	FAMILY SERVICES/PARENT COORDINATOR	30,565	0	778,256	791,428
X	180	BUS DRIVERS	77,292	87,535	300,646	255,551
X	190	OTHER MANAGEMENT PERSONNEL	154,809	365	455,919	307,775
X	199	OTHER SALARIES AND COMPENSATION	1,134,810	756,036	7,556,477	7,621,589
X	210	STATE HEALTH INSURANCE	2,013,060	(40)	3,362,581	2,735,481
X	230	TEACHERS RETIREMENT SYSTEM	1,384,604	654	2,000,715	2,114,824
X	290	OTHER EMPLOYEE BENEFITS	291,400	26,257	493,058	456,095
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	223,066	122,617	563,725	479,167
X	321	CONTRACTED SERVICE - TEACHERS	209,852	36,636	244,586	207,898
X	530	COMMUNICATION	0	0	7,024	5,970
X	580	TRAVEL - EMPLOYEES	21,690	167,153	300,617	255,526
X	595	OTHER PURCHASED SERVICES	0	0	508	432
X	610	SUPPLIES	843,717	1,008,681	964,653	819,954
X	611	SUPPLIES - TECHNOLOGY RELATED	52,836	72,526	61,632	52,389
X	612	COMPUTER SOFTWARE	203,462	194,979	916,009	778,611
X	615	EXPENDABLE EQUIPMENT	457,304	588,424	257,498	218,875
X	616	EXPENDABLE COMPUTER EQUIPMENT	321,752	764,050	451,952	384,161
X	620	ENERGY	42,863	60,485	163,816	139,248

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Andrea Fairries-Moore

BUDGET DESCRIPTION

Resources and personnel to support 103 Title I schools

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	19,583,207	4,620,624	28,642,430	26,253,145
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	273,478	403,345	421,417	358,208
X	734	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	0	126,882	0	0
X	810	DUES AND FEES	10,638	54,519	132,235	112,398
TOTAL EXPENSE			19,583,207	4,620,624	28,642,430	26,253,145

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					8,250,299	4,578,030	7,207,750	6,187,932

SUBSTITUTES (114)

2210	114	X	204 46 17 00	400204 102 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	
2210	290	X	204 46 89 00	400204 102 1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>									
2210	114	X	204 46 17 00	400204 108 1750	OTHER PAY-EXTRA ACTIVITY	45,203	0	0	
2210	290	X	204 46 89 00	400204 108 1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>									
2210	114	X	204 46 17 00	400204 120 1750	OTHER PAY-EXTRA ACTIVITY	37,786	0	0	
2210	290	X	204 46 89 00	400204 120 1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>									
2210	114	X	204 46 17 00	400204 138 1750	OTHER PAY-EXTRA ACTIVITY	43,860	0	0	
2210	290	X	204 46 89 00	400204 138 1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>									
2210	114	X	204 46 17 00	400204 145 1750	OTHER PAY-EXTRA ACTIVITY	50,792	0	0	
2210	290	X	204 46 89 00	400204 145 1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>									
2210	114	X	204 46 17 00	400204 146 1750	OTHER PAY-EXTRA ACTIVITY	13,067	0	0	
2210	290	X	204 46 89 00	400204 146 1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>									
2210	114	X	204 46 17 00	400204 147 1750	OTHER PAY-EXTRA ACTIVITY	49,462	0	0	
2210	290	X	204 46 89 00	400204 147 1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>									
2210	114	X	204 46 17 00	400204 148 1750	OTHER PAY-EXTRA ACTIVITY	46,570	0	0	

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE				ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET			
							TOTAL REVENUE	0	0	0	0			
							TOTAL DISCRETIONARY EXPENSE	8,250,299	4,578,030	7,207,750	6,187,932			
2210	290	X	204	46	89	00	400204	148	1750	Additional ALT PLAN BENEFITS (2.65%)	0			
<i>DESCRIPTION</i>														
2210	114	X	204	46	17	00	400204	156	1750	OTHER PAY-EXTRA ACTIVITY	43,772	0	0	
2210	290	X	204	46	89	00	400204	156	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	114	X	204	46	17	00	400204	176	1750	OTHER PAY-EXTRA ACTIVITY	49,970	0	0	
2210	290	X	204	46	89	00	400204	176	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	114	X	204	46	17	00	400204	178	1750	OTHER PAY-EXTRA ACTIVITY	59,135	0	0	
2210	290	X	204	46	89	00	400204	178	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	114	X	204	46	17	00	400204	186	1750	OTHER PAY-EXTRA ACTIVITY	97,582	0	0	
2210	290	X	204	46	89	00	400204	186	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	114	X	204	46	17	00	400204	187	1750	OTHER PAY-EXTRA ACTIVITY	102,085	0	0	
2210	290	X	204	46	89	00	400204	187	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	114	X	204	46	17	00	400204	194	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	
2210	290	X	204	46	89	00	400204	194	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	114	X	204	46	17	00	400204	195	1750	OTHER PAY-EXTRA ACTIVITY	42,366	0	0	
2210	290	X	204	46	89	00	400204	195	1750	Additional ALT PLAN BENEFITS (2.65%)				0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

2210	114	X	204 46 17 00	400204 212 1750	OTHER PAY-EXTRA ACTIVITY	25,476	0	0	
2210	290	X	204 46 89 00	400204 212 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	114	X	204 46 17 00	400204 218 1750	OTHER PAY-EXTRA ACTIVITY	37,786	0	0	
2210	290	X	204 46 89 00	400204 218 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	114	X	204 46 17 00	400204 220 1750	OTHER PAY-EXTRA ACTIVITY	0	(2,102)	0	
2210	290	X	204 46 89 00	400204 220 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	114	X	204 46 17 00	400204 225 1750	OTHER PAY-EXTRA ACTIVITY	35,650	0	0	
2210	290	X	204 46 89 00	400204 225 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	114	X	204 46 17 00	400204 230 1750	OTHER PAY-EXTRA ACTIVITY	45,265	8,322	0	
2210	290	X	204 46 89 00	400204 230 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	114	X	204 46 17 00	400204 232 1750	OTHER PAY-EXTRA ACTIVITY	69,568	0	0	
2210	290	X	204 46 89 00	400204 232 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	114	X	204 46 17 00	400204 240 1750	OTHER PAY-EXTRA ACTIVITY	35,775	(128)	0	
2210	290	X	204 46 89 00	400204 240 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	8,250,299	4,578,030	7,207,750	6,187,932	
2210	114	X	204	46	17	00	400204	257	1750	OTHER PAY-EXTRA ACTIVITY	114,459	0	0	
2210	290	X	204	46	89	00	400204	257	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	114	X	204	46	17	00	400204	260	1750	OTHER PAY-EXTRA ACTIVITY	51,403	0	0	
2210	290	X	204	46	89	00	400204	260	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	114	X	204	46	17	00	400204	261	1750	OTHER PAY-EXTRA ACTIVITY	61,334	0	0	
2210	290	X	204	46	89	00	400204	261	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	114	X	204	46	17	00	400204	262	1750	OTHER PAY-EXTRA ACTIVITY	127,657	0	0	
2210	290	X	204	46	89	00	400204	262	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	114	X	204	46	17	00	400204	275	1750	OTHER PAY-EXTRA ACTIVITY	90,181	0	0	
2210	290	X	204	46	89	00	400204	275	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	114	X	204	46	17	00	400204	278	1750	OTHER PAY-EXTRA ACTIVITY	57,386	0	0	
2210	290	X	204	46	89	00	400204	278	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	114	X	204	46	17	00	400204	300	1750	OTHER PAY-EXTRA ACTIVITY	63,856	0	0	
2210	290	X	204	46	89	00	400204	300	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	114	X	204	46	17	00	400204	306	1750	OTHER PAY-EXTRA ACTIVITY	59,042	0	0	
2210	290	X	204	46	89	00	400204	306	1750	Additional ALT PLAN BENEFITS (2.65%)				0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

2210	114	X	204 46 17 00	400204 309 1750	OTHER PAY-EXTRA ACTIVITY	108,597	0	0	
2210	290	X	204 46 89 00	400204 309 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	114	X	204 46 17 00	400204 312 1750	OTHER PAY-EXTRA ACTIVITY	8,911	0	0	
2210	290	X	204 46 89 00	400204 312 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	114	X	204 46 17 00	400204 315 1750	OTHER PAY-EXTRA ACTIVITY	97,675	0	0	
2210	290	X	204 46 89 00	400204 315 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	114	X	204 46 17 00	400204 320 1750	OTHER PAY-EXTRA ACTIVITY	48,021	0	0	
2210	290	X	204 46 89 00	400204 320 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	114	X	204 46 17 00	400204 325 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	
2210	290	X	204 46 89 00	400204 325 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	114	X	204 46 17 00	400204 332 1750	OTHER PAY-EXTRA ACTIVITY	38,061	0	0	
2210	290	X	204 46 89 00	400204 332 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	114	X	204 46 17 00	400204 340 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	
2210	290	X	204 46 89 00	400204 340 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE			ACCOUNT DESCRIPTION			2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET		
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	8,250,299	4,578,030	7,207,750	6,187,932	
2210	114	X	204	46	17	00	400204	344	1750	OTHER PAY-EXTRA ACTIVITY	101,042	0	0	
2210	290	X	204	46	89	00	400204	344	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	114	X	204	46	17	00	400204	345	1750	OTHER PAY-EXTRA ACTIVITY	46,407	0	0	
2210	290	X	204	46	89	00	400204	345	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	114	X	204	46	17	00	400204	362	1750	OTHER PAY-EXTRA ACTIVITY	45,085	0	0	
2210	290	X	204	46	89	00	400204	362	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	114	X	204	46	17	00	400204	370	1750	OTHER PAY-EXTRA ACTIVITY	53,057	0	0	
2210	290	X	204	46	89	00	400204	370	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	114	X	204	46	17	00	400204	415	1750	OTHER PAY-EXTRA ACTIVITY	48,223	0	0	
2210	290	X	204	46	89	00	400204	415	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	114	X	204	46	17	00	400204	420	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	
2210	290	X	204	46	89	00	400204	420	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	114	X	204	46	17	00	400204	425	1750	OTHER PAY-EXTRA ACTIVITY	102,323	0	0	
2210	290	X	204	46	89	00	400204	425	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	114	X	204	46	17	00	400204	465	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	
2210	290	X	204	46	89	00	400204	465	1750	Additional ALT PLAN BENEFITS (2.65%)				0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

2210	114	X	204 46 17 00	400204 492 1750	OTHER PAY-EXTRA ACTIVITY	71,413	0	0	
2210	290	X	204 46 89 00	400204 492 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	114	X	204 46 17 00	400204 496 1750	OTHER PAY-EXTRA ACTIVITY	69,028	0	0	
2210	290	X	204 46 89 00	400204 496 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	114	X	204 46 17 00	400204 519 1750	OTHER PAY-EXTRA ACTIVITY	9,379	1,516	0	
2210	290	X	204 46 89 00	400204 519 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	114	X	204 46 17 00	400204 523 1750	OTHER PAY-EXTRA ACTIVITY	101,487	0	0	
2210	290	X	204 46 89 00	400204 523 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	114	X	204 46 17 00	400204 524 1750	OTHER PAY-EXTRA ACTIVITY	93,289	0	0	
2210	290	X	204 46 89 00	400204 524 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	114	X	204 46 17 00	400204 525 1750	OTHER PAY-EXTRA ACTIVITY	65,152	0	0	
2210	290	X	204 46 89 00	400204 525 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	114	X	204 46 17 00	400204 526 1750	OTHER PAY-EXTRA ACTIVITY	57,386	0	0	
2210	290	X	204 46 89 00	400204 526 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	8,250,299	4,578,030	7,207,750	6,187,932	
2210	114	X	204	46	17	00	400204	527	1750	OTHER PAY-EXTRA ACTIVITY	84,409	0	0	
2210	290	X	204	46	89	00	400204	527	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	114	X	204	46	17	00	400204	529	1750	OTHER PAY-EXTRA ACTIVITY	56,721	0	0	
2210	290	X	204	46	89	00	400204	529	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	114	X	204	46	17	00	400204	544	1750	OTHER PAY-EXTRA ACTIVITY	41,383	0	0	
2210	290	X	204	46	89	00	400204	544	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	114	X	204	46	17	00	400204	546	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	
2210	290	X	204	46	89	00	400204	546	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	114	X	204	46	17	00	400204	557	1750	OTHER PAY-EXTRA ACTIVITY	57,938	0	0	
2210	290	X	204	46	89	00	400204	557	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	114	X	204	46	17	00	400204	558	1750	OTHER PAY-EXTRA ACTIVITY	110,922	0	0	
2210	290	X	204	46	89	00	400204	558	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	114	X	204	46	17	00	400204	564	1750	OTHER PAY-EXTRA ACTIVITY	90,191	0	0	
2210	290	X	204	46	89	00	400204	564	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	114	X	204	46	17	00	400204	566	1750	OTHER PAY-EXTRA ACTIVITY	96,162	0	0	
2210	290	X	204	46	89	00	400204	566	1750	Additional ALT PLAN BENEFITS (2.65%)				0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

2210	114	X	204 46 17 00	400204 567 1750	OTHER PAY-EXTRA ACTIVITY	54,396	0	0	
2210	290	X	204 46 89 00	400204 567 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	114	X	204 46 17 00	400204 568 1750	OTHER PAY-EXTRA ACTIVITY	11,526	0	0	
2210	290	X	204 46 89 00	400204 568 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	114	X	204 46 17 00	400204 569 1750	OTHER PAY-EXTRA ACTIVITY	95,358	0	0	
2210	290	X	204 46 89 00	400204 569 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	114	X	204 46 17 00	400204 570 1750	OTHER PAY-EXTRA ACTIVITY	11,043	0	0	
2210	290	X	204 46 89 00	400204 570 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	114	X	204 46 17 00	400204 573 1750	OTHER PAY-EXTRA ACTIVITY	5,259	0	0	
2210	290	X	204 46 89 00	400204 573 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	114	X	204 46 17 00	400204 574 1750	OTHER PAY-EXTRA ACTIVITY	72,689	0	0	
2210	290	X	204 46 89 00	400204 574 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	114	X	204 46 17 00	400204 576 1750	OTHER PAY-EXTRA ACTIVITY	56,200	0	0	
2210	290	X	204 46 89 00	400204 576 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
										TOTAL REVENUE	0	0	0	0
										TOTAL DISCRETIONARY EXPENSE	8,250,299	4,578,030	7,207,750	6,187,932

2210	114	X	204	46	17	00	400204	578	1750	OTHER PAY-EXTRA ACTIVITY	56,823	0	0	
2210	290	X	204	46	89	00	400204	578	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	114	X	204	46	17	00	400204	579	1750	OTHER PAY-EXTRA ACTIVITY	59,042	0	0	
2210	290	X	204	46	89	00	400204	579	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	114	X	204	46	17	00	400204	580	1750	OTHER PAY-EXTRA ACTIVITY	49,668	0	0	
2210	290	X	204	46	89	00	400204	580	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	114	X	204	46	17	00	400204	581	1750	OTHER PAY-EXTRA ACTIVITY	64,158	0	0	
2210	290	X	204	46	89	00	400204	581	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	114	X	204	46	17	00	400204	582	1750	OTHER PAY-EXTRA ACTIVITY	106,818	0	0	
2210	290	X	204	46	89	00	400204	582	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	114	X	204	46	17	00	400204	584	1750	OTHER PAY-EXTRA ACTIVITY	107,611	605	0	
2210	290	X	204	46	89	00	400204	584	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	114	X	204	46	17	00	400204	585	1750	OTHER PAY-EXTRA ACTIVITY	7,990	0	0	
2210	290	X	204	46	89	00	400204	585	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	114	X	204	46	17	00	400204	592	1750	OTHER PAY-EXTRA ACTIVITY	31,934	0	0	
2210	290	X	204	46	89	00	400204	592	1750	Additional ALT PLAN BENEFITS (2.65%)				0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

2210	114	X	204 46 17 00	400204 593 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	
2210	290	X	204 46 89 00	400204 593 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	114	X	204 46 17 00	400204 595 1750	OTHER PAY-EXTRA ACTIVITY	41,074	0	0	
2210	290	X	204 46 89 00	400204 595 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	114	X	204 46 17 00	400204 621 1750	OTHER PAY-EXTRA ACTIVITY	67,672	0	0	
2210	290	X	204 46 89 00	400204 621 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	204 46 12 00	400204 015 1750	STIPENDS	0	0	3,020	2,567
2210	290	X	204 46 89 00	400204 015 1750	Additional ALT PLAN BENEFITS (2.65%)				68

DESCRIPTION

2210	116	X	204 46 12 00	400204 102 1750	STIPENDS	7,138	0	9,800	8,330
2210	290	X	204 46 89 00	400204 102 1750	Additional ALT PLAN BENEFITS (2.65%)				221

DESCRIPTION

2210	116	X	204 46 12 00	400204 108 1750	STIPENDS	0	0	0	
2210	290	X	204 46 89 00	400204 108 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	116	X	204 46 12 00	400204 120 1750	STIPENDS	0	0	4,375	3,719
2210	290	X	204 46 89 00	400204 120 1750	Additional ALT PLAN BENEFITS (2.65%)				99

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

2210	116	X	204 46 12 00	400204 133 1750	STIPENDS	0	0	0	
2210	290	X	204 46 89 00	400204 133 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	116	X	204 46 12 00	400204 138 1750	STIPENDS	0	0	10,588	9,000
2210	290	X	204 46 89 00	400204 138 1750	Additional ALT PLAN BENEFITS (2.65%)				239

DESCRIPTION

2210	116	X	204 46 12 00	400204 145 1750	STIPENDS	0	5,425	4,000	3,400
2210	290	X	204 46 89 00	400204 145 1750	Additional ALT PLAN BENEFITS (2.65%)				90

DESCRIPTION

2210	116	X	204 46 12 00	400204 146 1750	STIPENDS	140	700	30,450	25,883
2210	290	X	204 46 89 00	400204 146 1750	Additional ALT PLAN BENEFITS (2.65%)				686

DESCRIPTION

2210	116	X	204 46 12 00	400204 147 1750	STIPENDS	0	14,560	0	
2210	290	X	204 46 89 00	400204 147 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	116	X	204 46 12 00	400204 148 1750	STIPENDS	0	0	6,720	5,712
2210	290	X	204 46 89 00	400204 148 1750	Additional ALT PLAN BENEFITS (2.65%)				151

DESCRIPTION

2210	116	X	204 46 12 00	400204 178 1750	STIPENDS	0	0	9,245	7,858
2210	290	X	204 46 89 00	400204 178 1750	Additional ALT PLAN BENEFITS (2.65%)				208

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	8,250,299	4,578,030	7,207,750	6,187,932	
2210	116	X	204	46	12	00	400204	186	1750	STIPENDS	2,853	0	0	
2210	290	X	204	46	89	00	400204	186	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	116	X	204	46	12	00	400204	187	1750	STIPENDS	0	5,200	5,880	4,998
2210	290	X	204	46	89	00	400204	187	1750	Additional ALT PLAN BENEFITS (2.65%)				132
<i>DESCRIPTION</i>														
2210	116	X	204	46	12	00	400204	212	1750	STIPENDS	16,240	0	0	
2210	290	X	204	46	89	00	400204	212	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	116	X	204	46	12	00	400204	215	1750	STIPENDS	0	0	5,040	4,284
2210	290	X	204	46	89	00	400204	215	1750	Additional ALT PLAN BENEFITS (2.65%)				114
<i>DESCRIPTION</i>														
2210	116	X	204	46	12	00	400204	220	1750	STIPENDS	0	1,280	15,000	12,750
2210	290	X	204	46	89	00	400204	220	1750	Additional ALT PLAN BENEFITS (2.65%)				338
<i>DESCRIPTION</i>														
2210	116	X	204	46	12	00	400204	230	1750	STIPENDS	4,697	0	5,000	4,250
2210	290	X	204	46	89	00	400204	230	1750	Additional ALT PLAN BENEFITS (2.65%)				113
<i>DESCRIPTION</i>														
2210	116	X	204	46	12	00	400204	232	1750	STIPENDS	0	0	30,800	26,180
2210	290	X	204	46	89	00	400204	232	1750	Additional ALT PLAN BENEFITS (2.65%)				694
<i>DESCRIPTION</i>														
2210	116	X	204	46	12	00	400204	235	1750	STIPENDS	2,175	1,200	4,200	3,570
2210	290	X	204	46	89	00	400204	235	1750	Additional ALT PLAN BENEFITS (2.65%)				95

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

2210	116	X	204 46 12 00	400204 257 1750	STIPENDS	0	0	0	
2210	290	X	204 46 89 00	400204 257 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	116	X	204 46 12 00	400204 261 1750	STIPENDS	3,300	0	11,025	9,371
2210	290	X	204 46 89 00	400204 261 1750	Additional ALT PLAN BENEFITS (2.65%)				248

DESCRIPTION

2210	116	X	204 46 12 00	400204 262 1750	STIPENDS	7,800	8,610	0	
2210	290	X	204 46 89 00	400204 262 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	116	X	204 46 12 00	400204 270 1750	STIPENDS	0	0	5,600	4,760
2210	290	X	204 46 89 00	400204 270 1750	Additional ALT PLAN BENEFITS (2.65%)				126

DESCRIPTION

2210	116	X	204 46 12 00	400204 275 1750	STIPENDS	0	6,353	0	
2210	290	X	204 46 89 00	400204 275 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	116	X	204 46 12 00	400204 300 1750	STIPENDS	0	0	12,600	10,710
2210	290	X	204 46 89 00	400204 300 1750	Additional ALT PLAN BENEFITS (2.65%)				284

DESCRIPTION

2210	116	X	204 46 12 00	400204 306 1750	STIPENDS	0	0	0	
2210	290	X	204 46 89 00	400204 306 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	8,250,299	4,578,030	7,207,750	6,187,932	
2210	116	X	204	46	12	00	400204	311	1750	STIPENDS	0	0	15,431	13,116
2210	290	X	204	46	89	00	400204	311	1750	Additional ALT PLAN BENEFITS (2.65%)				348
<i>DESCRIPTION</i>														
2210	116	X	204	46	12	00	400204	312	1750	STIPENDS	0	0	12,600	10,710
2210	290	X	204	46	89	00	400204	312	1750	Additional ALT PLAN BENEFITS (2.65%)				284
<i>DESCRIPTION</i>														
2210	116	X	204	46	12	00	400204	315	1750	STIPENDS	18,515	0	0	
2210	290	X	204	46	89	00	400204	315	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	116	X	204	46	12	00	400204	320	1750	STIPENDS	0	0	0	
2210	290	X	204	46	89	00	400204	320	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	116	X	204	46	12	00	400204	325	1750	STIPENDS	0	2,200	4,000	3,400
2210	290	X	204	46	89	00	400204	325	1750	Additional ALT PLAN BENEFITS (2.65%)				90
<i>DESCRIPTION</i>														
2210	116	X	204	46	12	00	400204	332	1750	STIPENDS	3,800	0	4,200	3,570
2210	290	X	204	46	89	00	400204	332	1750	Additional ALT PLAN BENEFITS (2.65%)				95
<i>DESCRIPTION</i>														
2210	116	X	204	46	12	00	400204	340	1750	STIPENDS	0	4,060	0	
2210	290	X	204	46	89	00	400204	340	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	116	X	204	46	12	00	400204	344	1750	STIPENDS	0	4,200	0	
2210	290	X	204	46	89	00	400204	344	1750	Additional ALT PLAN BENEFITS (2.65%)				0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

2210	116	X	204 46 12 00	400204 348 1750	STIPENDS	4,410	4,235	0	
2210	290	X	204 46 89 00	400204 348 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	116	X	204 46 12 00	400204 362 1750	STIPENDS	8,663	0	16,380	13,923
2210	290	X	204 46 89 00	400204 362 1750	Additional ALT PLAN BENEFITS (2.65%)				369

DESCRIPTION

2210	116	X	204 46 12 00	400204 400 1750	STIPENDS	37,695	0	0	
2210	290	X	204 46 89 00	400204 400 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	116	X	204 46 12 00	400204 420 1750	STIPENDS	4,550	0	0	
2210	290	X	204 46 89 00	400204 420 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	116	X	204 46 12 00	400204 425 1750	STIPENDS	8,243	0	0	
2210	290	X	204 46 89 00	400204 425 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	116	X	204 46 12 00	400204 492 1750	STIPENDS	0	0	0	
2210	290	X	204 46 89 00	400204 492 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	116	X	204 46 12 00	400204 496 1750	STIPENDS	0	3,200	5,625	4,781
2210	290	X	204 46 89 00	400204 496 1750	Additional ALT PLAN BENEFITS (2.65%)				127

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	8,250,299	4,578,030	7,207,750	6,187,932	
2210	116	X	204	46	12	00	400204	498	1750	STIPENDS	0	0	0	
2210	290	X	204	46	89	00	400204	498	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	116	X	204	46	12	00	400204	506	1750	STIPENDS	0	0	0	
2210	290	X	204	46	89	00	400204	506	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	116	X	204	46	12	00	400204	519	1750	STIPENDS	9,600	22,707	11,655	9,907
2210	290	X	204	46	89	00	400204	519	1750	Additional ALT PLAN BENEFITS (2.65%)				263
<i>DESCRIPTION</i>														
2210	116	X	204	46	12	00	400204	523	1750	STIPENDS	0	6,160	0	
2210	290	X	204	46	89	00	400204	523	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	116	X	204	46	12	00	400204	524	1750	STIPENDS	0	0	8,795	7,476
2210	290	X	204	46	89	00	400204	524	1750	Additional ALT PLAN BENEFITS (2.65%)				198
<i>DESCRIPTION</i>														
2210	116	X	204	46	12	00	400204	525	1750	STIPENDS	0	0	24,500	20,825
2210	290	X	204	46	89	00	400204	525	1750	Additional ALT PLAN BENEFITS (2.65%)				552
<i>DESCRIPTION</i>														
2210	116	X	204	46	12	00	400204	526	1750	STIPENDS	21,350	1,225	5,000	4,250
2210	290	X	204	46	89	00	400204	526	1750	Additional ALT PLAN BENEFITS (2.65%)				113
<i>DESCRIPTION</i>														
2210	116	X	204	46	12	00	400204	527	1750	STIPENDS	14,500	1,325	2,550	2,168
2210	290	X	204	46	89	00	400204	527	1750	Additional ALT PLAN BENEFITS (2.65%)				57

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

2210	116	X	204 46 12 00	400204 533 1750	STIPENDS	0	0	6,300	5,355
2210	290	X	204 46 89 00	400204 533 1750	Additional ALT PLAN BENEFITS (2.65%)				142

DESCRIPTION

2210	116	X	204 46 12 00	400204 557 1750	STIPENDS	0	0	37,800	32,130
2210	290	X	204 46 89 00	400204 557 1750	Additional ALT PLAN BENEFITS (2.65%)				851

DESCRIPTION

2210	116	X	204 46 12 00	400204 558 1750	STIPENDS	0	0	0	
2210	290	X	204 46 89 00	400204 558 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	116	X	204 46 12 00	400204 564 1750	STIPENDS	160	5,803	14,500	12,325
2210	290	X	204 46 89 00	400204 564 1750	Additional ALT PLAN BENEFITS (2.65%)				327

DESCRIPTION

2210	116	X	204 46 12 00	400204 566 1750	STIPENDS	0	3,360	0	
2210	290	X	204 46 89 00	400204 566 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	116	X	204 46 12 00	400204 568 1750	STIPENDS	1,890	0	5,000	4,250
2210	290	X	204 46 89 00	400204 568 1750	Additional ALT PLAN BENEFITS (2.65%)				113

DESCRIPTION

2210	116	X	204 46 12 00	400204 569 1750	STIPENDS	0	4,620	6,080	5,168
2210	290	X	204 46 89 00	400204 569 1750	Additional ALT PLAN BENEFITS (2.65%)				137

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	8,250,299	4,578,030	7,207,750	6,187,932	
2210	116	X	204	46	12	00	400204	570	1750	STIPENDS	13,950	950	59,220	50,337
2210	290	X	204	46	89	00	400204	570	1750	Additional ALT PLAN BENEFITS (2.65%)				1,334
<i>DESCRIPTION</i>														
2210	116	X	204	46	12	00	400204	573	1750	STIPENDS	0	0	5,000	4,250
2210	290	X	204	46	89	00	400204	573	1750	Additional ALT PLAN BENEFITS (2.65%)				113
<i>DESCRIPTION</i>														
2210	116	X	204	46	12	00	400204	576	1750	STIPENDS	0	0	0	
2210	290	X	204	46	89	00	400204	576	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	116	X	204	46	12	00	400204	578	1750	STIPENDS	6,338	0	0	
2210	290	X	204	46	89	00	400204	578	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	116	X	204	46	12	00	400204	580	1750	STIPENDS	0	0	0	
2210	290	X	204	46	89	00	400204	580	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	116	X	204	46	12	00	400204	582	1750	STIPENDS	2,660	0	0	
2210	290	X	204	46	89	00	400204	582	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	116	X	204	46	12	00	400204	584	1750	STIPENDS	10,902	13,020	7,700	6,545
2210	290	X	204	46	89	00	400204	584	1750	Additional ALT PLAN BENEFITS (2.65%)				173
<i>DESCRIPTION</i>														
2210	116	X	204	46	12	00	400204	585	1750	STIPENDS	0	0	0	
2210	290	X	204	46	89	00	400204	585	1750	Additional ALT PLAN BENEFITS (2.65%)				0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

2210	116	X	204 46 12 00	400204 592 1750	STIPENDS	0	1,135	8,400	7,140
2210	290	X	204 46 89 00	400204 592 1750	Additional ALT PLAN BENEFITS (2.65%)				189

DESCRIPTION

2210	116	X	204 46 12 00	400204 595 1750	STIPENDS	0	0	6,685	5,682
2210	290	X	204 46 89 00	400204 595 1750	Additional ALT PLAN BENEFITS (2.65%)				151

DESCRIPTION

2210	116	X	204 46 12 00	400204 621 1750	STIPENDS	6,488	4,423	0	
2210	290	X	204 46 89 00	400204 621 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	116	X	204 46 12 00	400204 639 1750	STIPENDS	0	0	0	
2210	290	X	204 46 89 00	400204 639 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	116	X	204 46 12 00	400204 716 1750	STIPENDS	0	0	0	
2210	290	X	204 46 89 00	400204 716 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	116	X	204 46 12 12	400204 568 1750	STIPENDS	1,475	0	0	
2210	290	X	204 46 89 12	400204 568 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

BUS DRIVERS (180)

2700	180	X	204 56 17 00	400204 120 1750	OTHER PAY-EXTRA ACTIVITY	952	0	1,200	1,020
2700	290	X	204 56 89 00	400204 120 1750	Additional ALT PLAN BENEFITS (2.65%)				27

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

2700	180	X	204 56 17 00	400204 133 1750	OTHER PAY-EXTRA ACTIVITY	1,381	1,455	0	
2700	290	X	204 56 89 00	400204 133 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2700	180	X	204 56 17 00	400204 136 1750	OTHER PAY-EXTRA ACTIVITY	221	0	3,000	2,550
2700	290	X	204 56 89 00	400204 136 1750	Additional ALT PLAN BENEFITS (2.65%)				68

DESCRIPTION

2700	180	X	204 56 17 00	400204 138 1750	OTHER PAY-EXTRA ACTIVITY	0	0	2,250	1,913
2700	290	X	204 56 89 00	400204 138 1750	Additional ALT PLAN BENEFITS (2.65%)				51

DESCRIPTION

2700	180	X	204 56 17 00	400204 145 1750	OTHER PAY-EXTRA ACTIVITY	2,409	5,714	0	
2700	290	X	204 56 89 00	400204 145 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2700	180	X	204 56 17 00	400204 146 1750	OTHER PAY-EXTRA ACTIVITY	539	4,412	0	
2700	290	X	204 56 89 00	400204 146 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2700	180	X	204 56 17 00	400204 147 1750	OTHER PAY-EXTRA ACTIVITY	600	935	1,200	1,020
2700	290	X	204 56 89 00	400204 147 1750	Additional ALT PLAN BENEFITS (2.65%)				27

DESCRIPTION

2700	180	X	204 56 17 00	400204 148 1750	OTHER PAY-EXTRA ACTIVITY	1,235	1,388	4,000	3,400
2700	290	X	204 56 89 00	400204 148 1750	Additional ALT PLAN BENEFITS (2.65%)				90

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE			ACCOUNT DESCRIPTION			2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET		
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	8,250,299	4,578,030	7,207,750	6,187,932	
2700	180	X	204	56	17	00	400204	154	1750	OTHER PAY-EXTRA ACTIVITY	0	0	3,000	2,550
2700	290	X	204	56	89	00	400204	154	1750	Additional ALT PLAN BENEFITS (2.65%)				68
<i>DESCRIPTION</i>														
2700	180	X	204	56	17	00	400204	156	1750	OTHER PAY-EXTRA ACTIVITY	463	706	3,000	2,550
2700	290	X	204	56	89	00	400204	156	1750	Additional ALT PLAN BENEFITS (2.65%)				68
<i>DESCRIPTION</i>														
2700	180	X	204	56	17	00	400204	176	1750	OTHER PAY-EXTRA ACTIVITY	1,283	0	7,500	6,375
2700	290	X	204	56	89	00	400204	176	1750	Additional ALT PLAN BENEFITS (2.65%)				169
<i>DESCRIPTION</i>														
2700	180	X	204	56	17	00	400204	178	1750	OTHER PAY-EXTRA ACTIVITY	0	350	5,600	4,760
2700	290	X	204	56	89	00	400204	178	1750	Additional ALT PLAN BENEFITS (2.65%)				126
<i>DESCRIPTION</i>														
2700	180	X	204	56	17	00	400204	185	1750	OTHER PAY-EXTRA ACTIVITY	0	0	3,800	3,230
2700	290	X	204	56	89	00	400204	185	1750	Additional ALT PLAN BENEFITS (2.65%)				86
<i>DESCRIPTION</i>														
2700	180	X	204	56	17	00	400204	186	1750	OTHER PAY-EXTRA ACTIVITY	1,861	0	6,000	5,100
2700	290	X	204	56	89	00	400204	186	1750	Additional ALT PLAN BENEFITS (2.65%)				135
<i>DESCRIPTION</i>														
2700	180	X	204	56	17	00	400204	187	1750	OTHER PAY-EXTRA ACTIVITY	0	0	3,500	2,975
2700	290	X	204	56	89	00	400204	187	1750	Additional ALT PLAN BENEFITS (2.65%)				79
<i>DESCRIPTION</i>														
2700	180	X	204	56	17	00	400204	194	1750	OTHER PAY-EXTRA ACTIVITY	0	0	5,000	4,250
2700	290	X	204	56	89	00	400204	194	1750	Additional ALT PLAN BENEFITS (2.65%)				113

DeKalb County School District

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BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

2700	180	X	204 56 17 00	400204 195 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	
2700	290	X	204 56 89 00	400204 195 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2700	180	X	204 56 17 00	400204 212 1750	OTHER PAY-EXTRA ACTIVITY	250	94	4,000	3,400
2700	290	X	204 56 89 00	400204 212 1750	Additional ALT PLAN BENEFITS (2.65%)				90

DESCRIPTION

2700	180	X	204 56 17 00	400204 215 1750	OTHER PAY-EXTRA ACTIVITY	727	525	2,119	1,801
2700	290	X	204 56 89 00	400204 215 1750	Additional ALT PLAN BENEFITS (2.65%)				48

DESCRIPTION

2700	180	X	204 56 17 00	400204 218 1750	OTHER PAY-EXTRA ACTIVITY	756	0	2,000	1,700
2700	290	X	204 56 89 00	400204 218 1750	Additional ALT PLAN BENEFITS (2.65%)				45

DESCRIPTION

2700	180	X	204 56 17 00	400204 220 1750	OTHER PAY-EXTRA ACTIVITY	869	0	1,000	850
2700	290	X	204 56 89 00	400204 220 1750	Additional ALT PLAN BENEFITS (2.65%)				23

DESCRIPTION

2700	180	X	204 56 17 00	400204 225 1750	OTHER PAY-EXTRA ACTIVITY	1,572	727	2,925	2,486
2700	290	X	204 56 89 00	400204 225 1750	Additional ALT PLAN BENEFITS (2.65%)				66

DESCRIPTION

2700	180	X	204 56 17 00	400204 230 1750	OTHER PAY-EXTRA ACTIVITY	0	0	896	762
2700	290	X	204 56 89 00	400204 230 1750	Additional ALT PLAN BENEFITS (2.65%)				20

DESCRIPTION

DeKalb County School District

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BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE						ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
									TOTAL REVENUE	0	0	0	0
									TOTAL DISCRETIONARY EXPENSE	8,250,299	4,578,030	7,207,750	6,187,932
2700	180	X	204	56	17	00	400204	232 1750	OTHER PAY-EXTRA ACTIVITY	6,239	0	5,000	4,250
2700	290	X	204	56	89	00	400204	232 1750	Additional ALT PLAN BENEFITS (2.65%)				113
<i>DESCRIPTION</i>													
2700	180	X	204	56	17	00	400204	235 1750	OTHER PAY-EXTRA ACTIVITY	463	438	3,200	2,720
2700	290	X	204	56	89	00	400204	235 1750	Additional ALT PLAN BENEFITS (2.65%)				72
<i>DESCRIPTION</i>													
2700	180	X	204	56	17	00	400204	257 1750	OTHER PAY-EXTRA ACTIVITY	788	0	0	
2700	290	X	204	56	89	00	400204	257 1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>													
2700	180	X	204	56	17	00	400204	259 1750	OTHER PAY-EXTRA ACTIVITY	0	0	2,000	1,700
2700	290	X	204	56	89	00	400204	259 1750	Additional ALT PLAN BENEFITS (2.65%)				45
<i>DESCRIPTION</i>													
2700	180	X	204	56	17	00	400204	260 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,200	1,020
2700	290	X	204	56	89	00	400204	260 1750	Additional ALT PLAN BENEFITS (2.65%)				27
<i>DESCRIPTION</i>													
2700	180	X	204	56	17	00	400204	262 1750	OTHER PAY-EXTRA ACTIVITY	953	3,400	4,000	3,400
2700	290	X	204	56	89	00	400204	262 1750	Additional ALT PLAN BENEFITS (2.65%)				90
<i>DESCRIPTION</i>													
2700	180	X	204	56	17	00	400204	270 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,950	1,658
2700	290	X	204	56	89	00	400204	270 1750	Additional ALT PLAN BENEFITS (2.65%)				44
<i>DESCRIPTION</i>													
2700	180	X	204	56	17	00	400204	278 1750	OTHER PAY-EXTRA ACTIVITY	900	2,798	4,000	3,400
2700	290	X	204	56	89	00	400204	278 1750	Additional ALT PLAN BENEFITS (2.65%)				90

DeKalb County School District

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DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

2700	180	X	204 56 17 00	400204 300 1750	OTHER PAY-EXTRA ACTIVITY	677	0	4,900	4,165
2700	290	X	204 56 89 00	400204 300 1750	Additional ALT PLAN BENEFITS (2.65%)				110

DESCRIPTION

2700	180	X	204 56 17 00	400204 306 1750	OTHER PAY-EXTRA ACTIVITY	50	0	4,001	3,401
2700	290	X	204 56 89 00	400204 306 1750	Additional ALT PLAN BENEFITS (2.65%)				90

DESCRIPTION

2700	180	X	204 56 17 00	400204 309 1750	OTHER PAY-EXTRA ACTIVITY	356	6,744	0	
2700	290	X	204 56 89 00	400204 309 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2700	180	X	204 56 17 00	400204 311 1750	OTHER PAY-EXTRA ACTIVITY	0	0	5,000	4,250
2700	290	X	204 56 89 00	400204 311 1750	Additional ALT PLAN BENEFITS (2.65%)				113

DESCRIPTION

2700	180	X	204 56 17 00	400204 315 1750	OTHER PAY-EXTRA ACTIVITY	0	0	6,000	5,100
2700	290	X	204 56 89 00	400204 315 1750	Additional ALT PLAN BENEFITS (2.65%)				135

DESCRIPTION

2700	180	X	204 56 17 00	400204 325 1750	OTHER PAY-EXTRA ACTIVITY	1,204	1,341	5,000	4,250
2700	290	X	204 56 89 00	400204 325 1750	Additional ALT PLAN BENEFITS (2.65%)				113

DESCRIPTION

2700	180	X	204 56 17 00	400204 332 1750	OTHER PAY-EXTRA ACTIVITY	0	0	2,025	1,721
2700	290	X	204 56 89 00	400204 332 1750	Additional ALT PLAN BENEFITS (2.65%)				46

DESCRIPTION

DeKalb County School District

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DIVISION Curriculum and Instruction

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GA FUNC	GA OBJECT	L	CHARGE CODE						ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
									TOTAL REVENUE	0	0	0	0
									TOTAL DISCRETIONARY EXPENSE	8,250,299	4,578,030	7,207,750	6,187,932
2700	180	X	204	56	17	00	400204	342 1750	OTHER PAY-EXTRA ACTIVITY	0	6,888	8,072	6,861
2700	290	X	204	56	89	00	400204	342 1750	Additional ALT PLAN BENEFITS (2.65%)				182
<i>DESCRIPTION</i>													
2700	180	X	204	56	17	00	400204	344 1750	OTHER PAY-EXTRA ACTIVITY	713	0	0	
2700	290	X	204	56	89	00	400204	344 1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>													
2700	180	X	204	56	17	00	400204	348 1750	OTHER PAY-EXTRA ACTIVITY	556	5,706	0	
2700	290	X	204	56	89	00	400204	348 1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>													
2700	180	X	204	56	17	00	400204	362 1750	OTHER PAY-EXTRA ACTIVITY	1,331	0	12,000	10,200
2700	290	X	204	56	89	00	400204	362 1750	Additional ALT PLAN BENEFITS (2.65%)				270
<i>DESCRIPTION</i>													
2700	180	X	204	56	17	00	400204	370 1750	OTHER PAY-EXTRA ACTIVITY	1,058	0	2,000	1,700
2700	290	X	204	56	89	00	400204	370 1750	Additional ALT PLAN BENEFITS (2.65%)				45
<i>DESCRIPTION</i>													
2700	180	X	204	56	17	00	400204	398 1750	OTHER PAY-EXTRA ACTIVITY	2,258	0	3,490	2,967
2700	290	X	204	56	89	00	400204	398 1750	Additional ALT PLAN BENEFITS (2.65%)				79
<i>DESCRIPTION</i>													
2700	180	X	204	56	17	00	400204	400 1750	OTHER PAY-EXTRA ACTIVITY	1,065	0	0	
2700	290	X	204	56	89	00	400204	400 1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>													
2700	180	X	204	56	17	00	400204	415 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	
2700	290	X	204	56	89	00	400204	415 1750	Additional ALT PLAN BENEFITS (2.65%)				0

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

2700	180	X	204 56 17 00	400204 420 1750	OTHER PAY-EXTRA ACTIVITY	352	0	2,177	1,850
2700	290	X	204 56 89 00	400204 420 1750	Additional ALT PLAN BENEFITS (2.65%)				49

DESCRIPTION

2700	180	X	204 56 17 00	400204 425 1750	OTHER PAY-EXTRA ACTIVITY	1,150	700	3,500	2,975
2700	290	X	204 56 89 00	400204 425 1750	Additional ALT PLAN BENEFITS (2.65%)				79

DESCRIPTION

2700	180	X	204 56 17 00	400204 465 1750	OTHER PAY-EXTRA ACTIVITY	825	175	0	
2700	290	X	204 56 89 00	400204 465 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2700	180	X	204 56 17 00	400204 492 1750	OTHER PAY-EXTRA ACTIVITY	699	0	2,400	2,040
2700	290	X	204 56 89 00	400204 492 1750	Additional ALT PLAN BENEFITS (2.65%)				54

DESCRIPTION

2700	180	X	204 56 17 00	400204 496 1750	OTHER PAY-EXTRA ACTIVITY	400	4,133	2,000	1,700
2700	290	X	204 56 89 00	400204 496 1750	Additional ALT PLAN BENEFITS (2.65%)				45

DESCRIPTION

2700	180	X	204 56 17 00	400204 518 1750	OTHER PAY-EXTRA ACTIVITY	1,931	0	4,500	3,825
2700	290	X	204 56 89 00	400204 518 1750	Additional ALT PLAN BENEFITS (2.65%)				101

DESCRIPTION

2700	180	X	204 56 17 00	400204 519 1750	OTHER PAY-EXTRA ACTIVITY	0	575	2,000	1,700
2700	290	X	204 56 89 00	400204 519 1750	Additional ALT PLAN BENEFITS (2.65%)				45

DESCRIPTION

DeKalb County School District

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DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	8,250,299	4,578,030	7,207,750	6,187,932	
2700	180	X	204	56	17	00	400204	523	1750	OTHER PAY-EXTRA ACTIVITY	1,884	0	3,600	3,060
2700	290	X	204	56	89	00	400204	523	1750	Additional ALT PLAN BENEFITS (2.65%)				81
<i>DESCRIPTION</i>														
2700	180	X	204	56	17	00	400204	524	1750	OTHER PAY-EXTRA ACTIVITY	5,748	4,450	12,000	10,200
2700	290	X	204	56	89	00	400204	524	1750	Additional ALT PLAN BENEFITS (2.65%)				270
<i>DESCRIPTION</i>														
2700	180	X	204	56	17	00	400204	526	1750	OTHER PAY-EXTRA ACTIVITY	3,843	0	0	
2700	290	X	204	56	89	00	400204	526	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2700	180	X	204	56	17	00	400204	527	1750	OTHER PAY-EXTRA ACTIVITY	651	1,033	1,600	1,360
2700	290	X	204	56	89	00	400204	527	1750	Additional ALT PLAN BENEFITS (2.65%)				36
<i>DESCRIPTION</i>														
2700	180	X	204	56	17	00	400204	529	1750	OTHER PAY-EXTRA ACTIVITY	1,650	11,487	0	
2700	290	X	204	56	89	00	400204	529	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2700	180	X	204	56	17	00	400204	533	1750	OTHER PAY-EXTRA ACTIVITY	0	0	12,375	10,519
2700	290	X	204	56	89	00	400204	533	1750	Additional ALT PLAN BENEFITS (2.65%)				279
<i>DESCRIPTION</i>														
2700	180	X	204	56	17	00	400204	544	1750	OTHER PAY-EXTRA ACTIVITY	0	0	4,054	3,446
2700	290	X	204	56	89	00	400204	544	1750	Additional ALT PLAN BENEFITS (2.65%)				91
<i>DESCRIPTION</i>														
2700	180	X	204	56	17	00	400204	557	1750	OTHER PAY-EXTRA ACTIVITY	0	996	18,000	15,300
2700	290	X	204	56	89	00	400204	557	1750	Additional ALT PLAN BENEFITS (2.65%)				405

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DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

2700	180	X	204 56 17 00	400204 558 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	
2700	290	X	204 56 89 00	400204 558 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2700	180	X	204 56 17 00	400204 564 1750	OTHER PAY-EXTRA ACTIVITY	400	3,875	6,000	5,100
2700	290	X	204 56 89 00	400204 564 1750	Additional ALT PLAN BENEFITS (2.65%)				135

DESCRIPTION

2700	180	X	204 56 17 00	400204 566 1750	OTHER PAY-EXTRA ACTIVITY	4,069	0	7,500	6,375
2700	290	X	204 56 89 00	400204 566 1750	Additional ALT PLAN BENEFITS (2.65%)				169

DESCRIPTION

2700	180	X	204 56 17 00	400204 567 1750	OTHER PAY-EXTRA ACTIVITY	0	5,288	6,300	5,355
2700	290	X	204 56 89 00	400204 567 1750	Additional ALT PLAN BENEFITS (2.65%)				142

DESCRIPTION

2700	180	X	204 56 17 00	400204 568 1750	OTHER PAY-EXTRA ACTIVITY	3,163	1,081	6,000	5,100
2700	290	X	204 56 89 00	400204 568 1750	Additional ALT PLAN BENEFITS (2.65%)				135

DESCRIPTION

2700	180	X	204 56 17 00	400204 569 1750	OTHER PAY-EXTRA ACTIVITY	600	1,656	3,500	2,975
2700	290	X	204 56 89 00	400204 569 1750	Additional ALT PLAN BENEFITS (2.65%)				79

DESCRIPTION

2700	180	X	204 56 17 00	400204 570 1750	OTHER PAY-EXTRA ACTIVITY	11,675	0	15,000	12,750
2700	290	X	204 56 89 00	400204 570 1750	Additional ALT PLAN BENEFITS (2.65%)				338

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE			ACCOUNT DESCRIPTION			2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET		
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	8,250,299	4,578,030	7,207,750	6,187,932	
2700	180	X	204	56	17	00	400204	573	1750	OTHER PAY-EXTRA ACTIVITY	0	2,042	0	
2700	290	X	204	56	89	00	400204	573	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2700	180	X	204	56	17	00	400204	574	1750	OTHER PAY-EXTRA ACTIVITY	0	0	10,000	8,500
2700	290	X	204	56	89	00	400204	574	1750	Additional ALT PLAN BENEFITS (2.65%)				225
<i>DESCRIPTION</i>														
2700	180	X	204	56	17	00	400204	576	1750	OTHER PAY-EXTRA ACTIVITY	0	0	18,603	15,813
2700	290	X	204	56	89	00	400204	576	1750	Additional ALT PLAN BENEFITS (2.65%)				419
<i>DESCRIPTION</i>														
2700	180	X	204	56	17	00	400204	578	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	
2700	290	X	204	56	89	00	400204	578	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2700	180	X	204	56	17	00	400204	580	1750	OTHER PAY-EXTRA ACTIVITY	556	0	0	
2700	290	X	204	56	89	00	400204	580	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2700	180	X	204	56	17	00	400204	581	1750	OTHER PAY-EXTRA ACTIVITY	2,619	0	3,709	3,153
2700	290	X	204	56	89	00	400204	581	1750	Additional ALT PLAN BENEFITS (2.65%)				84
<i>DESCRIPTION</i>														
2700	180	X	204	56	17	00	400204	584	1750	OTHER PAY-EXTRA ACTIVITY	0	2,181	0	
2700	290	X	204	56	89	00	400204	584	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2700	180	X	204	56	17	00	400204	592	1750	OTHER PAY-EXTRA ACTIVITY	1,352	0	0	
2700	290	X	204	56	89	00	400204	592	1750	Additional ALT PLAN BENEFITS (2.65%)				0

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

2700	180	X	204 56 17 00	400204 596 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	
2700	290	X	204 56 89 00	400204 596 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2700	180	X	204 56 17 00	400204 634 1750	OTHER PAY-EXTRA ACTIVITY	0	4,243	14,000	11,900
2700	290	X	204 56 89 00	400204 634 1750	Additional ALT PLAN BENEFITS (2.65%)				315

DESCRIPTION

2700	180	X	204 56 17 00	400204 716 1750	OTHER PAY-EXTRA ACTIVITY	0	0	6,000	5,100
2700	290	X	204 56 89 00	400204 716 1750	Additional ALT PLAN BENEFITS (2.65%)				135

DESCRIPTION

OTHER SALARIES AND COMPENSATION (199)

1000	199	X	204 38 17 00	400204 102 1750	OTHER PAY-EXTRA ACTIVITY	0	0	5,040	4,284
1000	290	X	204 38 89 00	400204 102 1750	Additional ALT PLAN BENEFITS (2.65%)				114

DESCRIPTION

1000	199	X	204 38 17 00	400204 108 1750	OTHER PAY-EXTRA ACTIVITY	10,672	0	9,000	7,650
1000	290	X	204 38 89 00	400204 108 1750	Additional ALT PLAN BENEFITS (2.65%)				203

DESCRIPTION

1000	199	X	204 38 17 00	400204 120 1750	OTHER PAY-EXTRA ACTIVITY	8,693	(1,334)	10,080	8,568
1000	290	X	204 38 89 00	400204 120 1750	Additional ALT PLAN BENEFITS (2.65%)				227

DESCRIPTION

1000	199	X	204 38 17 00	400204 133 1750	OTHER PAY-EXTRA ACTIVITY	5,875	6,510	0	
1000	290	X	204 38 89 00	400204 133 1750	Additional ALT PLAN BENEFITS (2.65%)				0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

1000	199	X	204 38 17 00	400204 136 1750	OTHER PAY-EXTRA ACTIVITY	4,404	258	14,700	12,495
1000	290	X	204 38 89 00	400204 136 1750	Additional ALT PLAN BENEFITS (2.65%)				331

DESCRIPTION

1000	199	X	204 38 17 00	400204 138 1750	OTHER PAY-EXTRA ACTIVITY	10,362	0	29,750	25,288
1000	290	X	204 38 89 00	400204 138 1750	Additional ALT PLAN BENEFITS (2.65%)				670

DESCRIPTION

1000	199	X	204 38 17 00	400204 145 1750	OTHER PAY-EXTRA ACTIVITY	53,529	32,760	0	
1000	290	X	204 38 89 00	400204 145 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	199	X	204 38 17 00	400204 146 1750	OTHER PAY-EXTRA ACTIVITY	7,911	5,670	0	
1000	290	X	204 38 89 00	400204 146 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	199	X	204 38 17 00	400204 147 1750	OTHER PAY-EXTRA ACTIVITY	14,320	11,259	23,520	19,992
1000	290	X	204 38 89 00	400204 147 1750	Additional ALT PLAN BENEFITS (2.65%)				530

DESCRIPTION

1000	199	X	204 38 17 00	400204 148 1750	OTHER PAY-EXTRA ACTIVITY	18,592	21,070	22,400	19,040
1000	290	X	204 38 89 00	400204 148 1750	Additional ALT PLAN BENEFITS (2.65%)				505

DESCRIPTION

1000	199	X	204 38 17 00	400204 154 1750	OTHER PAY-EXTRA ACTIVITY	13,316	0	20,620	17,527
1000	290	X	204 38 89 00	400204 154 1750	Additional ALT PLAN BENEFITS (2.65%)				464

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE				ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
							TOTAL REVENUE	0	0	0	0	
							TOTAL DISCRETIONARY EXPENSE	8,250,299	4,578,030	7,207,750	6,187,932	
1000	199	X	204	38	17	00	400204 156 1750	OTHER PAY-EXTRA ACTIVITY	11,301	9,482	21,000	17,850
1000	290	X	204	38	89	00	400204 156 1750	Additional ALT PLAN BENEFITS (2.65%)				473
<i>DESCRIPTION</i>												
1000	199	X	204	38	17	00	400204 176 1750	OTHER PAY-EXTRA ACTIVITY	8,031	0	57,015	48,463
1000	290	X	204	38	89	00	400204 176 1750	Additional ALT PLAN BENEFITS (2.65%)				1,284
<i>DESCRIPTION</i>												
1000	199	X	204	38	17	00	400204 178 1750	OTHER PAY-EXTRA ACTIVITY	9,377	525	36,610	31,119
1000	290	X	204	38	89	00	400204 178 1750	Additional ALT PLAN BENEFITS (2.65%)				825
<i>DESCRIPTION</i>												
1000	199	X	204	38	17	00	400204 185 1750	OTHER PAY-EXTRA ACTIVITY	0	0	26,250	22,313
1000	290	X	204	38	89	00	400204 185 1750	Additional ALT PLAN BENEFITS (2.65%)				591
<i>DESCRIPTION</i>												
1000	199	X	204	38	17	00	400204 186 1750	OTHER PAY-EXTRA ACTIVITY	11,575	0	40,320	34,272
1000	290	X	204	38	89	00	400204 186 1750	Additional ALT PLAN BENEFITS (2.65%)				908
<i>DESCRIPTION</i>												
1000	199	X	204	38	17	00	400204 187 1750	OTHER PAY-EXTRA ACTIVITY	0	0	20,160	17,136
1000	290	X	204	38	89	00	400204 187 1750	Additional ALT PLAN BENEFITS (2.65%)				454
<i>DESCRIPTION</i>												
1000	199	X	204	38	17	00	400204 194 1750	OTHER PAY-EXTRA ACTIVITY	0	0	26,250	22,313
1000	290	X	204	38	89	00	400204 194 1750	Additional ALT PLAN BENEFITS (2.65%)				591
<i>DESCRIPTION</i>												
1000	199	X	204	38	17	00	400204 195 1750	OTHER PAY-EXTRA ACTIVITY	11,894	9,041	0	
1000	290	X	204	38	89	00	400204 195 1750	Additional ALT PLAN BENEFITS (2.65%)				0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

1000	199	X	204 38 17 00	400204 212 1750	OTHER PAY-EXTRA ACTIVITY	34,051	24,273	35,000	29,750
1000	290	X	204 38 89 00	400204 212 1750	Additional ALT PLAN BENEFITS (2.65%)				788

DESCRIPTION

1000	199	X	204 38 17 00	400204 215 1750	OTHER PAY-EXTRA ACTIVITY	12,244	5,040	13,860	11,781
1000	290	X	204 38 89 00	400204 215 1750	Additional ALT PLAN BENEFITS (2.65%)				312

DESCRIPTION

1000	199	X	204 38 17 00	400204 218 1750	OTHER PAY-EXTRA ACTIVITY	12,051	0	25,200	21,420
1000	290	X	204 38 89 00	400204 218 1750	Additional ALT PLAN BENEFITS (2.65%)				568

DESCRIPTION

1000	199	X	204 38 17 00	400204 220 1750	OTHER PAY-EXTRA ACTIVITY	10,886	0	19,460	16,541
1000	290	X	204 38 89 00	400204 220 1750	Additional ALT PLAN BENEFITS (2.65%)				438

DESCRIPTION

1000	199	X	204 38 17 00	400204 225 1750	OTHER PAY-EXTRA ACTIVITY	16,635	10,094	44,730	38,021
1000	290	X	204 38 89 00	400204 225 1750	Additional ALT PLAN BENEFITS (2.65%)				1,008

DESCRIPTION

1000	199	X	204 38 17 00	400204 230 1750	OTHER PAY-EXTRA ACTIVITY	10,122	0	49,350	41,948
1000	290	X	204 38 89 00	400204 230 1750	Additional ALT PLAN BENEFITS (2.65%)				1,112

DESCRIPTION

1000	199	X	204 38 17 00	400204 232 1750	OTHER PAY-EXTRA ACTIVITY	32,712	20,965	25,200	21,420
1000	290	X	204 38 89 00	400204 232 1750	Additional ALT PLAN BENEFITS (2.65%)				568

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE						ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
									TOTAL REVENUE	0	0	0	0
									TOTAL DISCRETIONARY EXPENSE	8,250,299	4,578,030	7,207,750	6,187,932
1000	199	X	204	38	17	00	400204	235 1750	OTHER PAY-EXTRA ACTIVITY	15,756	7,640	36,400	30,940
1000	290	X	204	38	89	00	400204	235 1750	Additional ALT PLAN BENEFITS (2.65%)				820
<i>DESCRIPTION</i>													
1000	199	X	204	38	17	00	400204	240 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	
1000	290	X	204	38	89	00	400204	240 1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>													
1000	199	X	204	38	17	00	400204	257 1750	OTHER PAY-EXTRA ACTIVITY	8,523	0	0	
1000	290	X	204	38	89	00	400204	257 1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>													
1000	199	X	204	38	17	00	400204	259 1750	OTHER PAY-EXTRA ACTIVITY	2,450	0	16,800	14,280
1000	290	X	204	38	89	00	400204	259 1750	Additional ALT PLAN BENEFITS (2.65%)				378
<i>DESCRIPTION</i>													
1000	199	X	204	38	17	00	400204	260 1750	OTHER PAY-EXTRA ACTIVITY	0	0	21,840	18,564
1000	290	X	204	38	89	00	400204	260 1750	Additional ALT PLAN BENEFITS (2.65%)				492
<i>DESCRIPTION</i>													
1000	199	X	204	38	17	00	400204	261 1750	OTHER PAY-EXTRA ACTIVITY	2,648	399	0	
1000	290	X	204	38	89	00	400204	261 1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>													
1000	199	X	204	38	17	00	400204	262 1750	OTHER PAY-EXTRA ACTIVITY	28,893	19,530	50,960	43,316
1000	290	X	204	38	89	00	400204	262 1750	Additional ALT PLAN BENEFITS (2.65%)				1,148
<i>DESCRIPTION</i>													
1000	199	X	204	38	17	00	400204	266 1750	OTHER PAY-EXTRA ACTIVITY	0	0	11,585	9,847
1000	290	X	204	38	89	00	400204	266 1750	Additional ALT PLAN BENEFITS (2.65%)				261

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

1000	199	X	204 38 17 00	400204 270 1750	OTHER PAY-EXTRA ACTIVITY	0	0	17,920	15,232
1000	290	X	204 38 89 00	400204 270 1750	Additional ALT PLAN BENEFITS (2.65%)				404

DESCRIPTION

1000	199	X	204 38 17 00	400204 278 1750	OTHER PAY-EXTRA ACTIVITY	35,250	3,920	42,000	35,700
1000	290	X	204 38 89 00	400204 278 1750	Additional ALT PLAN BENEFITS (2.65%)				946

DESCRIPTION

1000	199	X	204 38 17 00	400204 300 1750	OTHER PAY-EXTRA ACTIVITY	4,388	0	25,100	21,335
1000	290	X	204 38 89 00	400204 300 1750	Additional ALT PLAN BENEFITS (2.65%)				565

DESCRIPTION

1000	199	X	204 38 17 00	400204 306 1750	OTHER PAY-EXTRA ACTIVITY	8,742	2,150	14,175	12,049
1000	290	X	204 38 89 00	400204 306 1750	Additional ALT PLAN BENEFITS (2.65%)				319

DESCRIPTION

1000	199	X	204 38 17 00	400204 309 1750	OTHER PAY-EXTRA ACTIVITY	23,990	18,469	0	
1000	290	X	204 38 89 00	400204 309 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	199	X	204 38 17 00	400204 311 1750	OTHER PAY-EXTRA ACTIVITY	0	0	7,770	6,605
1000	290	X	204 38 89 00	400204 311 1750	Additional ALT PLAN BENEFITS (2.65%)				175

DESCRIPTION

1000	199	X	204 38 17 00	400204 312 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	
1000	290	X	204 38 89 00	400204 312 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE				ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
							TOTAL REVENUE	0	0	0	0	
							TOTAL DISCRETIONARY EXPENSE	8,250,299	4,578,030	7,207,750	6,187,932	
1000	199	X	204	38	17	00	400204 315 1750	OTHER PAY-EXTRA ACTIVITY	0	25,000	28,000	23,800
1000	290	X	204	38	89	00	400204 315 1750	Additional ALT PLAN BENEFITS (2.65%)				631
<i>DESCRIPTION</i>												
1000	199	X	204	38	17	00	400204 320 1750	OTHER PAY-EXTRA ACTIVITY	5,993	0	9,520	8,092
1000	290	X	204	38	89	00	400204 320 1750	Additional ALT PLAN BENEFITS (2.65%)				214
<i>DESCRIPTION</i>												
1000	199	X	204	38	17	00	400204 325 1750	OTHER PAY-EXTRA ACTIVITY	25,262	11,424	42,024	35,720
1000	290	X	204	38	89	00	400204 325 1750	Additional ALT PLAN BENEFITS (2.65%)				947
<i>DESCRIPTION</i>												
1000	199	X	204	38	17	00	400204 332 1750	OTHER PAY-EXTRA ACTIVITY	0	0	24,570	20,885
1000	290	X	204	38	89	00	400204 332 1750	Additional ALT PLAN BENEFITS (2.65%)				553
<i>DESCRIPTION</i>												
1000	199	X	204	38	17	00	400204 340 1750	OTHER PAY-EXTRA ACTIVITY	438	24,815	0	
1000	290	X	204	38	89	00	400204 340 1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>												
1000	199	X	204	38	17	00	400204 342 1750	OTHER PAY-EXTRA ACTIVITY	8,120	21,700	24,640	20,944
1000	290	X	204	38	89	00	400204 342 1750	Additional ALT PLAN BENEFITS (2.65%)				555
<i>DESCRIPTION</i>												
1000	199	X	204	38	17	00	400204 344 1750	OTHER PAY-EXTRA ACTIVITY	4,663	0	0	
1000	290	X	204	38	89	00	400204 344 1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>												
1000	199	X	204	38	17	00	400204 348 1750	OTHER PAY-EXTRA ACTIVITY	8,275	58,108	0	
1000	290	X	204	38	89	00	400204 348 1750	Additional ALT PLAN BENEFITS (2.65%)				0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

1000	199	X	204 38 17 00	400204 362 1750	OTHER PAY-EXTRA ACTIVITY	21,744	6,300	49,665	42,215
1000	290	X	204 38 89 00	400204 362 1750	Additional ALT PLAN BENEFITS (2.65%)				1,119

DESCRIPTION

1000	199	X	204 38 17 00	400204 370 1750	OTHER PAY-EXTRA ACTIVITY	2,350	0	12,600	10,710
1000	290	X	204 38 89 00	400204 370 1750	Additional ALT PLAN BENEFITS (2.65%)				284

DESCRIPTION

1000	199	X	204 38 17 00	400204 398 1750	OTHER PAY-EXTRA ACTIVITY	10,411	0	19,950	16,958
1000	290	X	204 38 89 00	400204 398 1750	Additional ALT PLAN BENEFITS (2.65%)				449

DESCRIPTION

1000	199	X	204 38 17 00	400204 400 1750	OTHER PAY-EXTRA ACTIVITY	15,446	2,889	0	
1000	290	X	204 38 89 00	400204 400 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	199	X	204 38 17 00	400204 415 1750	OTHER PAY-EXTRA ACTIVITY	3,774	0	0	
1000	290	X	204 38 89 00	400204 415 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	199	X	204 38 17 00	400204 420 1750	OTHER PAY-EXTRA ACTIVITY	6,375	0	25,200	21,420
1000	290	X	204 38 89 00	400204 420 1750	Additional ALT PLAN BENEFITS (2.65%)				568

DESCRIPTION

1000	199	X	204 38 17 00	400204 425 1750	OTHER PAY-EXTRA ACTIVITY	11,984	6,860	16,800	14,280
1000	290	X	204 38 89 00	400204 425 1750	Additional ALT PLAN BENEFITS (2.65%)				378

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE			ACCOUNT DESCRIPTION			2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET		
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	8,250,299	4,578,030	7,207,750	6,187,932	
1000	199	X	204	38	17	00	400204	465	1750	OTHER PAY-EXTRA ACTIVITY	11,171	0	0	
1000	290	X	204	38	89	00	400204	465	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
1000	199	X	204	38	17	00	400204	492	1750	OTHER PAY-EXTRA ACTIVITY	10,863	0	10,780	9,163
1000	290	X	204	38	89	00	400204	492	1750	Additional ALT PLAN BENEFITS (2.65%)				243
<i>DESCRIPTION</i>														
1000	199	X	204	38	17	00	400204	496	1750	OTHER PAY-EXTRA ACTIVITY	26,372	11,469	39,760	33,796
1000	290	X	204	38	89	00	400204	496	1750	Additional ALT PLAN BENEFITS (2.65%)				896
<i>DESCRIPTION</i>														
1000	199	X	204	38	17	00	400204	506	1750	OTHER PAY-EXTRA ACTIVITY	4,027	6,090	25,000	21,250
1000	290	X	204	38	89	00	400204	506	1750	Additional ALT PLAN BENEFITS (2.65%)				563
<i>DESCRIPTION</i>														
1000	199	X	204	38	17	00	400204	518	1750	OTHER PAY-EXTRA ACTIVITY	10,291	0	21,000	17,850
1000	290	X	204	38	89	00	400204	518	1750	Additional ALT PLAN BENEFITS (2.65%)				473
<i>DESCRIPTION</i>														
1000	199	X	204	38	17	00	400204	519	1750	OTHER PAY-EXTRA ACTIVITY	4,879	12,686	27,879	23,697
1000	290	X	204	38	89	00	400204	519	1750	Additional ALT PLAN BENEFITS (2.65%)				628
<i>DESCRIPTION</i>														
1000	199	X	204	38	17	00	400204	523	1750	OTHER PAY-EXTRA ACTIVITY	5,218	792	23,625	20,081
1000	290	X	204	38	89	00	400204	523	1750	Additional ALT PLAN BENEFITS (2.65%)				532
<i>DESCRIPTION</i>														
1000	199	X	204	38	17	00	400204	524	1750	OTHER PAY-EXTRA ACTIVITY	13,035	39,690	54,985	46,737
1000	290	X	204	38	89	00	400204	524	1750	Additional ALT PLAN BENEFITS (2.65%)				1,239

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TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

1000	199	X	204 38 17 00	400204 525 1750	OTHER PAY-EXTRA ACTIVITY	0	0	51,940	44,149
1000	290	X	204 38 89 00	400204 525 1750	Additional ALT PLAN BENEFITS (2.65%)				1,170

DESCRIPTION

1000	199	X	204 38 17 00	400204 526 1750	OTHER PAY-EXTRA ACTIVITY	26,262	0	0	
1000	290	X	204 38 89 00	400204 526 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	199	X	204 38 17 00	400204 527 1750	OTHER PAY-EXTRA ACTIVITY	9,926	9,360	9,030	7,676
1000	290	X	204 38 89 00	400204 527 1750	Additional ALT PLAN BENEFITS (2.65%)				203

DESCRIPTION

1000	199	X	204 38 17 00	400204 529 1750	OTHER PAY-EXTRA ACTIVITY	11,304	5,300	0	
1000	290	X	204 38 89 00	400204 529 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	199	X	204 38 17 00	400204 533 1750	OTHER PAY-EXTRA ACTIVITY	0	0	55,440	47,124
1000	290	X	204 38 89 00	400204 533 1750	Additional ALT PLAN BENEFITS (2.65%)				1,249

DESCRIPTION

1000	199	X	204 38 17 00	400204 544 1750	OTHER PAY-EXTRA ACTIVITY	0	0	16,371	13,915
1000	290	X	204 38 89 00	400204 544 1750	Additional ALT PLAN BENEFITS (2.65%)				369

DESCRIPTION

1000	199	X	204 38 17 00	400204 546 1750	OTHER PAY-EXTRA ACTIVITY	800	0	2,500	2,125
1000	290	X	204 38 89 00	400204 546 1750	Additional ALT PLAN BENEFITS (2.65%)				56

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	8,250,299	4,578,030	7,207,750	6,187,932	
1000	199	X	204	38	17	00	400204	557	1750	OTHER PAY-EXTRA ACTIVITY	7,898	1,890	61,880	52,598
1000	290	X	204	38	89	00	400204	557	1750	Additional ALT PLAN BENEFITS (2.65%)				1,394
<i>DESCRIPTION</i>														
1000	199	X	204	38	17	00	400204	558	1750	OTHER PAY-EXTRA ACTIVITY	0	49,123	0	
1000	290	X	204	38	89	00	400204	558	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
1000	199	X	204	38	17	00	400204	564	1750	OTHER PAY-EXTRA ACTIVITY	37,713	25,784	47,500	40,375
1000	290	X	204	38	89	00	400204	564	1750	Additional ALT PLAN BENEFITS (2.65%)				1,070
<i>DESCRIPTION</i>														
1000	199	X	204	38	17	00	400204	566	1750	OTHER PAY-EXTRA ACTIVITY	81,645	28,841	27,500	23,375
1000	290	X	204	38	89	00	400204	566	1750	Additional ALT PLAN BENEFITS (2.65%)				619
<i>DESCRIPTION</i>														
1000	199	X	204	38	17	00	400204	567	1750	OTHER PAY-EXTRA ACTIVITY	7,471	6,007	6,335	5,385
1000	290	X	204	38	89	00	400204	567	1750	Additional ALT PLAN BENEFITS (2.65%)				143
<i>DESCRIPTION</i>														
1000	199	X	204	38	17	00	400204	568	1750	OTHER PAY-EXTRA ACTIVITY	13,344	0	20,208	17,177
1000	290	X	204	38	89	00	400204	568	1750	Additional ALT PLAN BENEFITS (2.65%)				455
<i>DESCRIPTION</i>														
1000	199	X	204	38	17	00	400204	569	1750	OTHER PAY-EXTRA ACTIVITY	25,006	22,655	0	
1000	290	X	204	38	89	00	400204	569	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
1000	199	X	204	38	17	00	400204	570	1750	OTHER PAY-EXTRA ACTIVITY	36,402	0	76,020	64,617
1000	290	X	204	38	89	00	400204	570	1750	Additional ALT PLAN BENEFITS (2.65%)				1,712

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

1000	199	X	204 38 17 00	400204 573 1750	OTHER PAY-EXTRA ACTIVITY	4,778	5,285	0	
1000	290	X	204 38 89 00	400204 573 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	199	X	204 38 17 00	400204 574 1750	OTHER PAY-EXTRA ACTIVITY	10,566	19,818	37,730	32,071
1000	290	X	204 38 89 00	400204 574 1750	Additional ALT PLAN BENEFITS (2.65%)				850

DESCRIPTION

1000	199	X	204 38 17 00	400204 576 1750	OTHER PAY-EXTRA ACTIVITY	5,805	44,416	29,540	25,109
1000	290	X	204 38 89 00	400204 576 1750	Additional ALT PLAN BENEFITS (2.65%)				665

DESCRIPTION

1000	199	X	204 38 17 00	400204 578 1750	OTHER PAY-EXTRA ACTIVITY	66,857	33,578	43,045	36,588
1000	290	X	204 38 89 00	400204 578 1750	Additional ALT PLAN BENEFITS (2.65%)				970

DESCRIPTION

1000	199	X	204 38 17 00	400204 579 1750	OTHER PAY-EXTRA ACTIVITY	18,806	2,425	42,000	35,700
1000	290	X	204 38 89 00	400204 579 1750	Additional ALT PLAN BENEFITS (2.65%)				946

DESCRIPTION

1000	199	X	204 38 17 00	400204 580 1750	OTHER PAY-EXTRA ACTIVITY	40,992	37,650	7,560	6,426
1000	290	X	204 38 89 00	400204 580 1750	Additional ALT PLAN BENEFITS (2.65%)				170

DESCRIPTION

1000	199	X	204 38 17 00	400204 581 1750	OTHER PAY-EXTRA ACTIVITY	23,118	0	36,586	31,098
1000	290	X	204 38 89 00	400204 581 1750	Additional ALT PLAN BENEFITS (2.65%)				824

DESCRIPTION

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DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	8,250,299	4,578,030	7,207,750	6,187,932	
1000	199	X	204	38	17	00	400204	582	1750	OTHER PAY-EXTRA ACTIVITY	18,272	4,950	4,550	3,868
1000	290	X	204	38	89	00	400204	582	1750	Additional ALT PLAN BENEFITS (2.65%)				103
<i>DESCRIPTION</i>														
1000	199	X	204	38	17	00	400204	584	1750	OTHER PAY-EXTRA ACTIVITY	4,405	8,400	0	
1000	290	X	204	38	89	00	400204	584	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
1000	199	X	204	38	17	00	400204	585	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	
1000	290	X	204	38	89	00	400204	585	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
1000	199	X	204	38	17	00	400204	592	1750	OTHER PAY-EXTRA ACTIVITY	13,559	1,680	0	
1000	290	X	204	38	89	00	400204	592	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
1000	199	X	204	38	17	00	400204	593	1750	OTHER PAY-EXTRA ACTIVITY	0	8,094	71,400	60,690
1000	290	X	204	38	89	00	400204	593	1750	Additional ALT PLAN BENEFITS (2.65%)				1,608
<i>DESCRIPTION</i>														
1000	199	X	204	38	17	00	400204	595	1750	OTHER PAY-EXTRA ACTIVITY	0	0	40,320	34,272
1000	290	X	204	38	89	00	400204	595	1750	Additional ALT PLAN BENEFITS (2.65%)				908
<i>DESCRIPTION</i>														
1000	199	X	204	38	17	00	400204	596	1750	OTHER PAY-EXTRA ACTIVITY	0	5,238	0	
1000	290	X	204	38	89	00	400204	596	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
1000	199	X	204	38	17	00	400204	621	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	
1000	290	X	204	38	89	00	400204	621	1750	Additional ALT PLAN BENEFITS (2.65%)				0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

1000	199	X	204 38 17 00	400204 626 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	
1000	290	X	204 38 89 00	400204 626 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	199	X	204 38 17 00	400204 639 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	
1000	290	X	204 38 89 00	400204 639 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	199	X	204 38 17 00	400204 716 1750	OTHER PAY-EXTRA ACTIVITY	0	0	10,500	8,925
1000	290	X	204 38 89 00	400204 716 1750	Additional ALT PLAN BENEFITS (2.65%)				237

DESCRIPTION

2900	199	X	204 65 17 00	400204 325 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,470	1,250
2900	290	X	204 65 89 00	400204 325 1750	Additional ALT PLAN BENEFITS (2.65%)				33

DESCRIPTION

2900	199	X	204 65 17 00	400204 546 1750	OTHER PAY-EXTRA ACTIVITY	0	0	3,500	2,975
2900	290	X	204 65 89 00	400204 546 1750	Additional ALT PLAN BENEFITS (2.65%)				79

DESCRIPTION

2900	199	X	204 65 17 00	400204 557 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,680	1,428
2900	290	X	204 65 89 00	400204 557 1750	Additional ALT PLAN BENEFITS (2.65%)				38

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	204 38 95 00	400204 120 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
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DESCRIPTION

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DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE				ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
							TOTAL REVENUE	0	0	0	0
							TOTAL DISCRETIONARY EXPENSE	8,250,299	4,578,030	7,207,750	6,187,932
1000	300	X	204	38	95	00 400204 136 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
<i>DESCRIPTION</i>											
1000	300	X	204	38	95	00 400204 138 1750	OTHER COST-PROFESSIONAL/TECHNI	0	10,000	0	
<i>DESCRIPTION</i>											
1000	300	X	204	38	95	00 400204 147 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
<i>DESCRIPTION</i>											
1000	300	X	204	38	95	00 400204 154 1750	OTHER COST-PROFESSIONAL/TECHNI	20,318	0	0	
<i>DESCRIPTION</i>											
1000	300	X	204	38	95	00 400204 176 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
<i>DESCRIPTION</i>											
1000	300	X	204	38	95	00 400204 178 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
<i>DESCRIPTION</i>											
1000	300	X	204	38	95	00 400204 225 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	36,000	30,600
<i>DESCRIPTION</i>											
1000	300	X	204	38	95	00 400204 230 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
<i>DESCRIPTION</i>											
1000	300	X	204	38	95	00 400204 235 1750	OTHER COST-PROFESSIONAL/TECHNI	3,896	0	0	
<i>DESCRIPTION</i>											
1000	300	X	204	38	95	00 400204 257 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

1000 300 X 204 38 95 00 400204 259 1750 OTHER COST-PROFESSIONAL/TECHNI 0 0 800 680

DESCRIPTION

1000 300 X 204 38 95 00 400204 266 1750 OTHER COST-PROFESSIONAL/TECHNI 800 0 0

DESCRIPTION

1000 300 X 204 38 95 00 400204 278 1750 OTHER COST-PROFESSIONAL/TECHNI 0 0 0

DESCRIPTION

1000 300 X 204 38 95 00 400204 315 1750 OTHER COST-PROFESSIONAL/TECHNI 0 0 8,500 7,225

DESCRIPTION

1000 300 X 204 38 95 00 400204 325 1750 OTHER COST-PROFESSIONAL/TECHNI 0 0 0

DESCRIPTION

1000 300 X 204 38 95 00 400204 332 1750 OTHER COST-PROFESSIONAL/TECHNI 0 5,400 0

DESCRIPTION

1000 300 X 204 38 95 00 400204 342 1750 OTHER COST-PROFESSIONAL/TECHNI 0 0 4,000 3,400

DESCRIPTION

1000 300 X 204 38 95 00 400204 344 1750 OTHER COST-PROFESSIONAL/TECHNI 0 0 0

DESCRIPTION

1000 300 X 204 38 95 00 400204 348 1750 OTHER COST-PROFESSIONAL/TECHNI 0 0 0

DESCRIPTION

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	8,250,299	4,578,030	7,207,750	6,187,932	
1000	300	X	204	38	95	00	400204	398	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	4,097	3,482
<i>DESCRIPTION</i>														
1000	300	X	204	38	95	00	400204	415	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
<i>DESCRIPTION</i>														
1000	300	X	204	38	95	00	400204	525	1750	OTHER COST-PROFESSIONAL/TECHNI	0	1,460	0	
<i>DESCRIPTION</i>														
1000	300	X	204	38	95	00	400204	526	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
<i>DESCRIPTION</i>														
1000	300	X	204	38	95	00	400204	527	1750	OTHER COST-PROFESSIONAL/TECHNI	4,500	0	1,000	850
<i>DESCRIPTION</i>														
1000	300	X	204	38	95	00	400204	544	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
<i>DESCRIPTION</i>														
1000	300	X	204	38	95	00	400204	564	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,000	2,550
<i>DESCRIPTION</i>														
1000	300	X	204	38	95	00	400204	567	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	30,000	25,500
<i>DESCRIPTION</i>														
1000	300	X	204	38	95	00	400204	573	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
<i>DESCRIPTION</i>														
1000	300	X	204	38	95	00	400204	578	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

1000	300	X	204 38 95 00 400204 579 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
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DESCRIPTION

1000	300	X	204 38 95 00 400204 592 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	24,758	21,044
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DESCRIPTION

1000	300	X	204 38 95 00 400204 593 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
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DESCRIPTION

1000	300	X	204 38 95 00 400204 596 1750	OTHER COST-PROFESSIONAL/TECHNI	30,881	7,375	0	
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DESCRIPTION

1000	300	X	204 38 95 00 400204 626 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	6,000	5,100
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DESCRIPTION

1000	300	X	204 38 95 00 400204 635 1770	OTHER COST-PROFESSIONAL/TECHNI	29,422	0	0	
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DESCRIPTION

1000	300	X	204 38 95 00 400204 639 1750	OTHER COST-PROFESSIONAL/TECHNI	36,665	14,356	0	
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DESCRIPTION

2210	300	X	204 46 95 00 400204 120 1750	OTHER COST-PROFESSIONAL/TECHNI	13,301	0	0	
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DESCRIPTION

2210	300	X	204 46 95 00 400204 133 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
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DESCRIPTION

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DIVISION Curriculum and Instruction

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	8,250,299	4,578,030	6,187,932
2210	300	X	204 46 95 00 400204 136 1750	OTHER COST-PROFESSIONAL/TECHNI	7,695	0	0	
<i>DESCRIPTION</i>								
2210	300	X	204 46 95 00 400204 138 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	10,500	8,925
<i>DESCRIPTION</i>								
2210	300	X	204 46 95 00 400204 147 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
<i>DESCRIPTION</i>								
2210	300	X	204 46 95 00 400204 148 1750	OTHER COST-PROFESSIONAL/TECHNI	0	3,000	1,500	1,275
<i>DESCRIPTION</i>								
2210	300	X	204 46 95 00 400204 154 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
<i>DESCRIPTION</i>								
2210	300	X	204 46 95 00 400204 156 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	4,149	3,527
<i>DESCRIPTION</i>								
2210	300	X	204 46 95 00 400204 176 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	4,000	3,400
<i>DESCRIPTION</i>								
2210	300	X	204 46 95 00 400204 178 1750	OTHER COST-PROFESSIONAL/TECHNI	8,800	1,770	4,800	4,080
<i>DESCRIPTION</i>								
2210	300	X	204 46 95 00 400204 186 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
<i>DESCRIPTION</i>								
2210	300	X	204 46 95 00 400204 220 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,000	2,550

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

2210	300	X	204 46 95 00 400204 225 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,135	1,815
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DESCRIPTION

2210	300	X	204 46 95 00 400204 230 1750	OTHER COST-PROFESSIONAL/TECHNI	0	3,800	0	
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DESCRIPTION

2210	300	X	204 46 95 00 400204 232 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	5,000	4,250
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DESCRIPTION

2210	300	X	204 46 95 00 400204 235 1750	OTHER COST-PROFESSIONAL/TECHNI	5,000	1,800	0	
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DESCRIPTION

2210	300	X	204 46 95 00 400204 260 1750	OTHER COST-PROFESSIONAL/TECHNI	3,000	0	0	
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DESCRIPTION

2210	300	X	204 46 95 00 400204 261 1750	OTHER COST-PROFESSIONAL/TECHNI	1,700	0	0	
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DESCRIPTION

2210	300	X	204 46 95 00 400204 262 1750	OTHER COST-PROFESSIONAL/TECHNI	0	2,995	0	
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DESCRIPTION

2210	300	X	204 46 95 00 400204 266 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
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DESCRIPTION

2210	300	X	204 46 95 00 400204 275 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
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DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE				ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
							TOTAL REVENUE	0	0	0	0	
							TOTAL DISCRETIONARY EXPENSE	8,250,299	4,578,030	7,207,750	6,187,932	
2210	300	X	204	46	95	00	400204 278 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	4,120	3,502
<i>DESCRIPTION</i>												
2210	300	X	204	46	95	00	400204 300 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	600	510
<i>DESCRIPTION</i>												
2210	300	X	204	46	95	00	400204 309 1750	OTHER COST-PROFESSIONAL/TECHNI	2,500	0	0	
<i>DESCRIPTION</i>												
2210	300	X	204	46	95	00	400204 320 1750	OTHER COST-PROFESSIONAL/TECHNI	0	2,200	0	
<i>DESCRIPTION</i>												
2210	300	X	204	46	95	00	400204 325 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	19,500	16,575
<i>DESCRIPTION</i>												
2210	300	X	204	46	95	00	400204 332 1750	OTHER COST-PROFESSIONAL/TECHNI	1,650	1,650	0	
<i>DESCRIPTION</i>												
2210	300	X	204	46	95	00	400204 344 1750	OTHER COST-PROFESSIONAL/TECHNI	4,999	0	0	
<i>DESCRIPTION</i>												
2210	300	X	204	46	95	00	400204 345 1750	OTHER COST-PROFESSIONAL/TECHNI	0	14,750	0	
<i>DESCRIPTION</i>												
2210	300	X	204	46	95	00	400204 348 1750	OTHER COST-PROFESSIONAL/TECHNI	0	2,500	0	
<i>DESCRIPTION</i>												
2210	300	X	204	46	95	00	400204 362 1750	OTHER COST-PROFESSIONAL/TECHNI	7,500	2,500	14,300	12,155

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

2210	300	X	204 46 95 00 400204 370 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	4,400	3,740
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DESCRIPTION

2210	300	X	204 46 95 00 400204 415 1750	OTHER COST-PROFESSIONAL/TECHNI	5,500	7,550	19,474	16,553
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DESCRIPTION

2210	300	X	204 46 95 00 400204 425 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	17,000	14,450
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DESCRIPTION

2210	300	X	204 46 95 00 400204 465 1750	OTHER COST-PROFESSIONAL/TECHNI	0	10,000	0	
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DESCRIPTION

2210	300	X	204 46 95 00 400204 496 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
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DESCRIPTION

2210	300	X	204 46 95 00 400204 506 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
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DESCRIPTION

2210	300	X	204 46 95 00 400204 518 1750	OTHER COST-PROFESSIONAL/TECHNI	0	3,000	0	
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DESCRIPTION

2210	300	X	204 46 95 00 400204 519 1750	OTHER COST-PROFESSIONAL/TECHNI	0	1,734	11,301	9,606
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DESCRIPTION

2210	300	X	204 46 95 00 400204 523 1750	OTHER COST-PROFESSIONAL/TECHNI	3,000	0	0	
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	8,250,299	4,578,030	6,187,932
2210	300	X	204 46 95 00 400204 524 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	750	638
<i>DESCRIPTION</i>								
2210	300	X	204 46 95 00 400204 525 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,500	1,275
<i>DESCRIPTION</i>								
2210	300	X	204 46 95 00 400204 526 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
<i>DESCRIPTION</i>								
2210	300	X	204 46 95 00 400204 533 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,500	2,125
<i>DESCRIPTION</i>								
2210	300	X	204 46 95 00 400204 546 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	11,394	9,685
<i>DESCRIPTION</i>								
2210	300	X	204 46 95 00 400204 557 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	4,000	3,400
<i>DESCRIPTION</i>								
2210	300	X	204 46 95 00 400204 558 1750	OTHER COST-PROFESSIONAL/TECHNI	0	5,950	0	
<i>DESCRIPTION</i>								
2210	300	X	204 46 95 00 400204 566 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
<i>DESCRIPTION</i>								
2210	300	X	204 46 95 00 400204 567 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	6,515	5,538
<i>DESCRIPTION</i>								
2210	300	X	204 46 95 00 400204 569 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

2210	300	X	204 46 95 00 400204 570 1750	OTHER COST-PROFESSIONAL/TECHNI	12,532	0	0	
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DESCRIPTION

2210	300	X	204 46 95 00 400204 574 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	17,000	14,450
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DESCRIPTION

2210	300	X	204 46 95 00 400204 580 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
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DESCRIPTION

2210	300	X	204 46 95 00 400204 581 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	9,526	8,097
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DESCRIPTION

2210	300	X	204 46 95 00 400204 585 1750	OTHER COST-PROFESSIONAL/TECHNI	0	1,100	19,225	16,341
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DESCRIPTION

2210	300	X	204 46 95 00 400204 592 1750	OTHER COST-PROFESSIONAL/TECHNI	0	6,000	3,200	2,720
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DESCRIPTION

2210	300	X	204 46 95 00 400204 595 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	9,100	7,735
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DESCRIPTION

2210	300	X	204 46 95 00 400204 596 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,310	2,814
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DESCRIPTION

2210	300	X	204 46 95 00 400204 621 1750	OTHER COST-PROFESSIONAL/TECHNI	3,200	2,400	0	
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DESCRIPTION

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DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	8,250,299	4,578,030	7,207,750	6,187,932	
2210	300	X	204	46	95	00	400204	634	1750	OTHER COST-PROFESSIONAL/TECHNI	10,680	6,480	0	
<i>DESCRIPTION</i>														
2210	300	X	204	46	95	00	400204	635	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
<i>DESCRIPTION</i>														
2210	300	X	204	46	95	00	400204	635	1770	OTHER COST-PROFESSIONAL/TECHNI	3,027	0	0	
<i>DESCRIPTION</i>														
2210	300	X	204	46	95	00	400204	639	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	136,251	115,813
<i>DESCRIPTION</i>														
2210	300	X	204	46	95	00	400204	641	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	9,483	8,061
<i>DESCRIPTION</i>														
2210	300	X	204	46	95	00	400204	716	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
<i>DESCRIPTION</i>														
2700	300	X	204	56	95	00	400204	635	1770	OTHER COST-ENERGY	2,500	0	0	
<i>DESCRIPTION</i>														
2900	300	X	204	65	95	00	400204	232	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	20,000	17,000
<i>DESCRIPTION</i>														
2900	300	X	204	65	95	00	400204	325	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	500	425
<i>DESCRIPTION</i>														
2900	300	X	204	65	95	00	400204	415	1750	OTHER COST-PROFESSIONAL/TECHNI	0	2,846	0	

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

2900	300	X	204 65 95 00	400204 634 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	27,757	23,593
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DESCRIPTION

2900	300	X	204 65 95 00	400204 635 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	280	238
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DESCRIPTION

2900	300	X	204 65 95 00	400204 641 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	37,500	31,875
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DESCRIPTION

CONTRACTED SERVICE - TEACHERS (321)

1000	321	X	204 38 95 00	400204 634 1750	CONTRACTED SERVICES-TEACHERS	82,791	33,997	85,701	72,846
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DESCRIPTION

1000	321	X	204 38 95 00	400204 635 1750	CONTRACTED SERVICES-TEACHERS	127,061	2,639	106,192	90,263
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DESCRIPTION

1000	321	X	204 38 95 00	400204 641 1750	CONTRACTED SERVICES-TEACHERS	0	0	52,693	44,789
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DESCRIPTION

COMMUNICATION (530)

2900	530	X	204 65 97 00	400204 154 1750	OTHER COST-POSTAGE	0	0	745	633
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DESCRIPTION

2900	530	X	204 65 97 00	400204 178 1750	OTHER COST-POSTAGE	0	0	5,000	4,250
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DESCRIPTION

2900	530	X	204 65 97 00	400204 344 1750	OTHER COST-POSTAGE	0	0	1,000	850
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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

2900	530	X	204 65 97 00	400204 546 1750	OTHER COST-POSTAGE	0	0	279	237
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

2210	580	X	204 46 33 00	400204 108 1750	TRAVEL-PROFESSIONAL	0	0	4,500	3,825
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DESCRIPTION

2210	580	X	204 46 33 00	400204 120 1750	TRAVEL-PROFESSIONAL	0	0	0	
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DESCRIPTION

2210	580	X	204 46 33 00	400204 133 1750	TRAVEL-PROFESSIONAL	0	0	0	
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DESCRIPTION

2210	580	X	204 46 33 00	400204 148 1750	TRAVEL-PROFESSIONAL	0	0	6,520	5,542
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DESCRIPTION

2210	580	X	204 46 33 00	400204 156 1750	TRAVEL-PROFESSIONAL	0	0	100	85
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DESCRIPTION

2210	580	X	204 46 33 00	400204 178 1750	TRAVEL-PROFESSIONAL	0	5,190	0	
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DESCRIPTION

2210	580	X	204 46 33 00	400204 186 1750	TRAVEL-PROFESSIONAL	1,727	14,371	34,000	28,900
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DESCRIPTION

2210	580	X	204 46 33 00	400204 187 1750	TRAVEL-PROFESSIONAL	931	5,278	14,280	12,138
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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

2210	580	X	204 46 33 00 400204 195 1750	TRAVEL-PROFESSIONAL	1,708	13,132	0	
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DESCRIPTION

2210	580	X	204 46 33 00 400204 218 1750	TRAVEL-PROFESSIONAL	0	0	4,300	3,655
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DESCRIPTION

2210	580	X	204 46 33 00 400204 220 1750	TRAVEL-PROFESSIONAL	0	0	0	
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DESCRIPTION

2210	580	X	204 46 33 00 400204 225 1750	TRAVEL-PROFESSIONAL	0	2,500	12,000	10,200
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DESCRIPTION

2210	580	X	204 46 33 00 400204 230 1750	TRAVEL-PROFESSIONAL	0	1,558	0	
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DESCRIPTION

2210	580	X	204 46 33 00 400204 232 1750	TRAVEL-PROFESSIONAL	0	0	3,000	2,550
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DESCRIPTION

2210	580	X	204 46 33 00 400204 235 1750	TRAVEL-PROFESSIONAL	561	1,260	1,979	1,682
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DESCRIPTION

2210	580	X	204 46 33 00 400204 259 1750	TRAVEL-PROFESSIONAL	0	0	9,050	7,693
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DESCRIPTION

2210	580	X	204 46 33 00 400204 260 1750	TRAVEL-PROFESSIONAL	0	0	0	
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DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	8,250,299	4,578,030	7,207,750	6,187,932	
2210	580	X	204	46	33	00	400204	262	1750	TRAVEL-PROFESSIONAL	0	0	5,000	4,250
<i>DESCRIPTION</i>														
2210	580	X	204	46	33	00	400204	270	1750	TRAVEL-PROFESSIONAL	0	0	300	255
<i>DESCRIPTION</i>														
2210	580	X	204	46	33	00	400204	278	1750	TRAVEL-PROFESSIONAL	510	2,335	0	
<i>DESCRIPTION</i>														
2210	580	X	204	46	33	00	400204	306	1750	TRAVEL-PROFESSIONAL	0	0	5,000	4,250
<i>DESCRIPTION</i>														
2210	580	X	204	46	33	00	400204	325	1750	TRAVEL-PROFESSIONAL	0	1,852	0	
<i>DESCRIPTION</i>														
2210	580	X	204	46	33	00	400204	332	1750	TRAVEL-PROFESSIONAL	0	0	5,694	4,840
<i>DESCRIPTION</i>														
2210	580	X	204	46	33	00	400204	344	1750	TRAVEL-PROFESSIONAL	0	1,681	4,000	3,400
<i>DESCRIPTION</i>														
2210	580	X	204	46	33	00	400204	345	1750	TRAVEL-PROFESSIONAL	0	0	4,212	3,580
<i>DESCRIPTION</i>														
2210	580	X	204	46	33	00	400204	362	1750	TRAVEL-PROFESSIONAL	900	3,784	3,000	2,550
<i>DESCRIPTION</i>														
2210	580	X	204	46	33	00	400204	400	1750	TRAVEL-PROFESSIONAL	0	12,375	2,273	1,932

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

2210 580 X 204 46 33 00 400204 415 1750 TRAVEL-PROFESSIONAL 0 5,690 0

DESCRIPTION

2210 580 X 204 46 33 00 400204 425 1750 TRAVEL-PROFESSIONAL 1,483 6,778 0

DESCRIPTION

2210 580 X 204 46 33 00 400204 492 1750 TRAVEL-PROFESSIONAL 697 1,905 4,407 3,746

DESCRIPTION

2210 580 X 204 46 33 00 400204 519 1750 TRAVEL-PROFESSIONAL 0 2,809 4,000 3,400

DESCRIPTION

2210 580 X 204 46 33 00 400204 523 1750 TRAVEL-PROFESSIONAL 901 10,331 0

DESCRIPTION

2210 580 X 204 46 33 00 400204 525 1750 TRAVEL-PROFESSIONAL 5,980 15,918 0

DESCRIPTION

2210 580 X 204 46 33 00 400204 526 1746 TRAVEL-PROFESSIONAL 0 (126) 0

DESCRIPTION

2210 580 X 204 46 33 00 400204 526 1750 TRAVEL-PROFESSIONAL 376 3,379 7,800 6,630

DESCRIPTION

2210 580 X 204 46 33 00 400204 527 1750 TRAVEL-PROFESSIONAL 1,061 6,414 16,181 13,754

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	8,250,299	4,578,030	7,207,750	6,187,932	
2210	580	X	204	46	33	00	400204	529	1750	TRAVEL-PROFESSIONAL	0	0	10,274	8,733
<i>DESCRIPTION</i>														
2210	580	X	204	46	33	00	400204	546	1750	TRAVEL-PROFESSIONAL	1,132	18,497	25,996	22,097
<i>DESCRIPTION</i>														
2210	580	X	204	46	33	00	400204	557	1750	TRAVEL-PROFESSIONAL	0	0	19,406	16,495
<i>DESCRIPTION</i>														
2210	580	X	204	46	33	00	400204	558	1750	TRAVEL-PROFESSIONAL	0	0	1,500	1,275
<i>DESCRIPTION</i>														
2210	580	X	204	46	33	00	400204	564	1750	TRAVEL-PROFESSIONAL	364	6,444	4,500	3,825
<i>DESCRIPTION</i>														
2210	580	X	204	46	33	00	400204	566	1750	TRAVEL-PROFESSIONAL	384	2,031	7,500	6,375
<i>DESCRIPTION</i>														
2210	580	X	204	46	33	00	400204	567	1750	TRAVEL-PROFESSIONAL	313	1,310	7,630	6,486
<i>DESCRIPTION</i>														
2210	580	X	204	46	33	00	400204	568	1750	TRAVEL-PROFESSIONAL	0	0	6,000	5,100
<i>DESCRIPTION</i>														
2210	580	X	204	46	33	00	400204	569	1750	TRAVEL-PROFESSIONAL	0	6,558	5,939	5,048
<i>DESCRIPTION</i>														
2210	580	X	204	46	33	00	400204	570	1750	TRAVEL-PROFESSIONAL	908	5,595	3,500	2,975

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

2210 580 X 204 46 33 00 400204 574 1750 TRAVEL-PROFESSIONAL 262 0 15,142 12,871

DESCRIPTION

2210 580 X 204 46 33 00 400204 576 1750 TRAVEL-PROFESSIONAL 364 1,910 4,613 3,921

DESCRIPTION

2210 580 X 204 46 33 00 400204 578 1750 TRAVEL-PROFESSIONAL 0 0 3,600 3,060

DESCRIPTION

2210 580 X 204 46 33 00 400204 579 1750 TRAVEL-PROFESSIONAL 0 0 5,699 4,844

DESCRIPTION

2210 580 X 204 46 33 00 400204 581 1750 TRAVEL-PROFESSIONAL 0 0 5,000 4,250

DESCRIPTION

2210 580 X 204 46 33 00 400204 582 1750 TRAVEL-PROFESSIONAL 0 0 0

DESCRIPTION

2210 580 X 204 46 33 00 400204 592 1750 TRAVEL-PROFESSIONAL 1,127 6,395 4,722 4,014

DESCRIPTION

2210 580 X 204 46 33 00 400204 621 1750 TRAVEL-PROFESSIONAL 0 0 8,000 6,800

DESCRIPTION

2210 580 X 204 46 33 00 400204 641 1750 TRAVEL-PROFESSIONAL 0 0 10,000 8,500

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					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	8,250,299	4,578,030	6,187,932

OTHER PURCHASED SERVICES (595)

2700	595	X	204 56 95 10	400204 398 1750	OTHER PURCHASED SERVICES	0	0	0	
<i>DESCRIPTION</i>									
2700	595	X	204 56 95 10	400204 570 1750	OTHER PURCHASED SERVICES	0	0	0	
<i>DESCRIPTION</i>									
2900	595	X	204 65 95 05	400204 557 1750	OTHER PURCHASED SERVICES	0	0	508	432
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	204 38 53 00	400204 102 1750	SUPPLIES	2,818	4,177	2,322	1,974
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 108 1750	SUPPLIES	592	0	6,333	5,383
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 120 1750	SUPPLIES	580	0	5,100	4,335
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 133 1750	SUPPLIES	17,761	3,382	1,016	864
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 136 1750	SUPPLIES	0	0	5,834	4,959
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 138 1750	SUPPLIES	0	21,804	4,164	3,539
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 145 1750	SUPPLIES	9,783	30,494	3,084	2,621

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<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

1000 610 X 204 38 53 00 400204 146 1750 SUPPLIES 853 17,174 3,901 3,316

DESCRIPTION

1000 610 X 204 38 53 00 400204 147 1750 SUPPLIES 30,800 0 7,830 6,656

DESCRIPTION

1000 610 X 204 38 53 00 400204 148 1750 SUPPLIES 10,389 0 3,902 3,317

DESCRIPTION

1000 610 X 204 38 53 00 400204 154 1750 SUPPLIES 2,982 10,312 2,592 2,203

DESCRIPTION

1000 610 X 204 38 53 00 400204 156 1750 SUPPLIES 1,275 4,161 5,500 4,675

DESCRIPTION

1000 610 X 204 38 53 00 400204 176 1750 SUPPLIES 20,378 72,978 16,874 14,343

DESCRIPTION

1000 610 X 204 38 53 00 400204 178 1750 SUPPLIES 5,982 2,770 22,294 18,950

DESCRIPTION

1000 610 X 204 38 53 00 400204 186 1750 SUPPLIES 4,837 0 3,500 2,975

DESCRIPTION

1000 610 X 204 38 53 00 400204 187 1750 SUPPLIES 39,511 0 2,679 2,277

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	8,250,299	4,578,030	7,207,750	6,187,932	
1000	610	X	204	38	53	00	400204	194	1750	SUPPLIES	0	0	24,729	21,020
<i>DESCRIPTION</i>														
1000	610	X	204	38	53	00	400204	195	1750	SUPPLIES	9,607	748	5,900	5,015
<i>DESCRIPTION</i>														
1000	610	X	204	38	53	00	400204	212	1750	SUPPLIES	15,877	0	4,503	3,828
<i>DESCRIPTION</i>														
1000	610	X	204	38	53	00	400204	215	1750	SUPPLIES	884	2,625	7,393	6,284
<i>DESCRIPTION</i>														
1000	610	X	204	38	53	00	400204	218	1750	SUPPLIES	6,602	38,749	8,326	7,077
<i>DESCRIPTION</i>														
1000	610	X	204	38	53	00	400204	220	1750	SUPPLIES	738	0	5,815	4,943
<i>DESCRIPTION</i>														
1000	610	X	204	38	53	00	400204	225	1750	SUPPLIES	6,784	308	15,865	13,485
<i>DESCRIPTION</i>														
1000	610	X	204	38	53	00	400204	230	1750	SUPPLIES	6,698	10,145	21,729	18,470
<i>DESCRIPTION</i>														
1000	610	X	204	38	53	00	400204	232	1750	SUPPLIES	292	561	13,739	11,678
<i>DESCRIPTION</i>														
1000	610	X	204	38	53	00	400204	235	1750	SUPPLIES	0	4,812	10,069	8,559

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					8,250,299	4,578,030	7,207,750	6,187,932

<i>DESCRIPTION</i>								
1000	610	X	204 38 53 00 400204 240 1750	SUPPLIES	1,756	8,097	0	
<i>DESCRIPTION</i>								
1000	610	X	204 38 53 00 400204 257 1750	SUPPLIES	395	8,266	11,858	10,079
<i>DESCRIPTION</i>								
1000	610	X	204 38 53 00 400204 259 1750	SUPPLIES	1,322	1,811	9,484	8,061
<i>DESCRIPTION</i>								
1000	610	X	204 38 53 00 400204 260 1750	SUPPLIES	0	0	14,907	12,671
<i>DESCRIPTION</i>								
1000	610	X	204 38 53 00 400204 261 1750	SUPPLIES	3,124	0	72	61
<i>DESCRIPTION</i>								
1000	610	X	204 38 53 00 400204 262 1750	SUPPLIES	2,276	4,355	20,000	17,000
<i>DESCRIPTION</i>								
1000	610	X	204 38 53 00 400204 266 1750	SUPPLIES	2,917	44,054	3,508	2,982
<i>DESCRIPTION</i>								
1000	610	X	204 38 53 00 400204 270 1750	SUPPLIES	0	0	2,098	1,783
<i>DESCRIPTION</i>								
1000	610	X	204 38 53 00 400204 275 1750	SUPPLIES	0	12,203	0	
<i>DESCRIPTION</i>								

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BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	8,250,299	4,578,030	7,207,750	6,187,932	
1000	610	X	204	38	53	00	400204	278	1750	SUPPLIES	27,050	17,184	5,351	4,548
<i>DESCRIPTION</i>														
1000	610	X	204	38	53	00	400204	300	1750	SUPPLIES	6,143	1,305	3,252	2,764
<i>DESCRIPTION</i>														
1000	610	X	204	38	53	00	400204	306	1750	SUPPLIES	780	3,519	19,517	16,589
<i>DESCRIPTION</i>														
1000	610	X	204	38	53	00	400204	309	1750	SUPPLIES	46,086	18,197	30,465	25,895
<i>DESCRIPTION</i>														
1000	610	X	204	38	53	00	400204	311	1750	SUPPLIES	0	0	11,874	10,093
<i>DESCRIPTION</i>														
1000	610	X	204	38	53	00	400204	312	1750	SUPPLIES	38	0	17,654	15,006
<i>DESCRIPTION</i>														
1000	610	X	204	38	53	00	400204	315	1750	SUPPLIES	0	0	6,893	5,859
<i>DESCRIPTION</i>														
1000	610	X	204	38	53	00	400204	320	1750	SUPPLIES	2,885	13,829	3,103	2,638
<i>DESCRIPTION</i>														
1000	610	X	204	38	53	00	400204	325	1750	SUPPLIES	15,434	0	27,337	23,236
<i>DESCRIPTION</i>														
1000	610	X	204	38	53	00	400204	332	1750	SUPPLIES	29	0	13,136	11,166

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BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

1000 610 X 204 38 53 00 400204 340 1750 SUPPLIES 26,584 1,574 3,948 3,356

DESCRIPTION

1000 610 X 204 38 53 00 400204 342 1750 SUPPLIES 35,304 32,202 319 271

DESCRIPTION

1000 610 X 204 38 53 00 400204 344 1750 SUPPLIES 2,267 39,241 10,947 9,305

DESCRIPTION

1000 610 X 204 38 53 00 400204 345 1750 SUPPLIES 0 2,589 7,547 6,415

DESCRIPTION

1000 610 X 204 38 53 00 400204 348 1750 SUPPLIES 5,468 0 0

DESCRIPTION

1000 610 X 204 38 53 00 400204 362 1750 SUPPLIES 4,827 27,165 20,045 17,038

DESCRIPTION

1000 610 X 204 38 53 00 400204 370 1750 SUPPLIES 28,881 0 33,487 28,464

DESCRIPTION

1000 610 X 204 38 53 00 400204 398 1750 SUPPLIES 1,199 849 257 218

DESCRIPTION

1000 610 X 204 38 53 00 400204 400 1750 SUPPLIES 3,501 8,957 5,240 4,454

DESCRIPTION

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BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	8,250,299	4,578,030	7,207,750	6,187,932	
1000	610	X	204	38	53	00	400204	415	1750	SUPPLIES	10,852	1,734	1,810	1,539
<i>DESCRIPTION</i>														
1000	610	X	204	38	53	00	400204	420	1750	SUPPLIES	1,025	22,445	302	257
<i>DESCRIPTION</i>														
1000	610	X	204	38	53	00	400204	425	1750	SUPPLIES	20,000	193	1,921	1,633
<i>DESCRIPTION</i>														
1000	610	X	204	38	53	00	400204	465	1750	SUPPLIES	4,409	549	0	
<i>DESCRIPTION</i>														
1000	610	X	204	38	53	00	400204	492	1750	SUPPLIES	16,984	0	12,897	10,962
<i>DESCRIPTION</i>														
1000	610	X	204	38	53	00	400204	496	1750	SUPPLIES	4,068	0	1,155	982
<i>DESCRIPTION</i>														
1000	610	X	204	38	53	00	400204	506	1750	SUPPLIES	22,448	24,026	7,537	6,406
<i>DESCRIPTION</i>														
1000	610	X	204	38	53	00	400204	518	1750	SUPPLIES	1,919	16,891	5,086	4,323
<i>DESCRIPTION</i>														
1000	610	X	204	38	53	00	400204	519	1750	SUPPLIES	5,599	25,550	16,813	14,291
<i>DESCRIPTION</i>														
1000	610	X	204	38	53	00	400204	523	1750	SUPPLIES	13,701	962	6,601	5,611

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BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					8,250,299	4,578,030	7,207,750	6,187,932

<i>DESCRIPTION</i>								
1000	610	X	204 38 53 00 400204 524 1750	SUPPLIES	0	3,443	897	762
<i>DESCRIPTION</i>								
1000	610	X	204 38 53 00 400204 525 1750	SUPPLIES	69,031	87,643	2,086	1,773
<i>DESCRIPTION</i>								
1000	610	X	204 38 53 00 400204 526 1750	SUPPLIES	28,012	98,209	5,657	4,808
<i>DESCRIPTION</i>								
1000	610	X	204 38 53 00 400204 527 1750	SUPPLIES	21,479	7,885	9,012	7,660
<i>DESCRIPTION</i>								
1000	610	X	204 38 53 00 400204 529 1750	SUPPLIES	0	0	13,293	11,299
<i>DESCRIPTION</i>								
1000	610	X	204 38 53 00 400204 533 1750	SUPPLIES	0	0	4,011	3,409
<i>DESCRIPTION</i>								
1000	610	X	204 38 53 00 400204 544 1750	SUPPLIES	23,507	30,895	8,799	7,479
<i>DESCRIPTION</i>								
1000	610	X	204 38 53 00 400204 546 1750	SUPPLIES	10,327	0	14,037	11,931
<i>DESCRIPTION</i>								
1000	610	X	204 38 53 00 400204 557 1750	SUPPLIES	0	0	2,666	2,266
<i>DESCRIPTION</i>								

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	8,250,299	4,578,030	6,187,932
1000	610	X	204 38 53 00 400204 558 1750	SUPPLIES	3,295	24,736	315	268
<i>DESCRIPTION</i>								
1000	610	X	204 38 53 00 400204 564 1750	SUPPLIES	4,526	3,390	23,951	20,358
<i>DESCRIPTION</i>								
1000	610	X	204 38 53 00 400204 566 1750	SUPPLIES	7,218	6,561	25,007	21,256
<i>DESCRIPTION</i>								
1000	610	X	204 38 53 00 400204 567 1750	SUPPLIES	0	7,317	800	680
<i>DESCRIPTION</i>								
1000	610	X	204 38 53 00 400204 568 1750	SUPPLIES	9,019	3,579	45,555	38,722
<i>DESCRIPTION</i>								
1000	610	X	204 38 53 00 400204 569 1750	SUPPLIES	21,504	1,076	4,512	3,835
<i>DESCRIPTION</i>								
1000	610	X	204 38 53 00 400204 570 1750	SUPPLIES	5,244	6,854	37,780	32,113
<i>DESCRIPTION</i>								
1000	610	X	204 38 53 00 400204 573 1750	SUPPLIES	2,113	0	1,113	946
<i>DESCRIPTION</i>								
1000	610	X	204 38 53 00 400204 574 1750	SUPPLIES	3,779	14,687	9,463	8,044
<i>DESCRIPTION</i>								
1000	610	X	204 38 53 00 400204 576 1750	SUPPLIES	15,510	13,777	3,378	2,871

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

1000	610	X	204 38 53 00	400204 578 1750 SUPPLIES	8,105	512	3,277	2,785
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DESCRIPTION

1000	610	X	204 38 53 00	400204 579 1750 SUPPLIES	2,150	34,624	20,949	17,807
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DESCRIPTION

1000	610	X	204 38 53 00	400204 580 1750 SUPPLIES	3,550	0	17,500	14,875
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DESCRIPTION

1000	610	X	204 38 53 00	400204 581 1750 SUPPLIES	0	0	11,491	9,767
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DESCRIPTION

1000	610	X	204 38 53 00	400204 582 1750 SUPPLIES	6,210	0	373	317
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DESCRIPTION

1000	610	X	204 38 53 00	400204 584 1750 SUPPLIES	9,582	7,168	2,383	2,026
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DESCRIPTION

1000	610	X	204 38 53 00	400204 585 1750 SUPPLIES	9,793	2,775	10,403	8,843
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DESCRIPTION

1000	610	X	204 38 53 00	400204 592 1750 SUPPLIES	4,434	17,223	20,746	17,634
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DESCRIPTION

1000	610	X	204 38 53 00	400204 593 1750 SUPPLIES	23,812	12,621	586	498
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DESCRIPTION

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DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	8,250,299	4,578,030	6,187,932
1000	610	X	204 38 53 00 400204 595 1750	SUPPLIES	7,680	174	0	
<i>DESCRIPTION</i>								
1000	610	X	204 38 53 00 400204 596 1750	SUPPLIES	0	0	0	
<i>DESCRIPTION</i>								
1000	610	X	204 38 53 00 400204 621 1750	SUPPLIES	1,842	0	18,903	16,068
<i>DESCRIPTION</i>								
1000	610	X	204 38 53 00 400204 626 1750	SUPPLIES	475	1,984	0	
<i>DESCRIPTION</i>								
1000	610	X	204 38 53 00 400204 634 1750	SUPPLIES	0	0	557	473
<i>DESCRIPTION</i>								
1000	610	X	204 38 53 00 400204 635 1746	SUPPLIES	0	(41)	0	
<i>DESCRIPTION</i>								
1000	610	X	204 38 53 00 400204 639 1750	SUPPLIES	433	31,180	6,449	5,482
<i>DESCRIPTION</i>								
1000	610	X	204 38 53 00 400204 641 1750	SUPPLIES	0	0	20,023	17,020
<i>DESCRIPTION</i>								
1000	610	X	204 38 53 00 400204 716 1750	SUPPLIES	12,817	1,092	9,968	8,473
<i>DESCRIPTION</i>								
2210	610	X	204 46 53 00 400204 108 1750	SUPPLIES	0	0	5,693	4,839

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

2210	610	X	204 46 53 00 400204 133 1750	SUPPLIES	0	8,664	0	
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DESCRIPTION

2210	610	X	204 46 53 00 400204 136 1750	SUPPLIES	1,115	0	1,868	1,588
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DESCRIPTION

2210	610	X	204 46 53 00 400204 148 1750	SUPPLIES	88	483	0	
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DESCRIPTION

2210	610	X	204 46 53 00 400204 176 1750	SUPPLIES	0	3,863	4,500	3,825
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DESCRIPTION

2210	610	X	204 46 53 00 400204 178 1750	SUPPLIES	943	1,555	0	
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DESCRIPTION

2210	610	X	204 46 53 00 400204 187 1750	SUPPLIES	0	0	0	
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DESCRIPTION

2210	610	X	204 46 53 00 400204 225 1750	SUPPLIES	0	0	6,027	5,123
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DESCRIPTION

2210	610	X	204 46 53 00 400204 230 1750	SUPPLIES	1,280	0	1,792	1,523
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DESCRIPTION

2210	610	X	204 46 53 00 400204 266 1750	SUPPLIES	0	0	3,421	2,908
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DESCRIPTION

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DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	8,250,299	4,578,030	6,187,932
2210	610	X	204 46 53 00 400204 275 1750	SUPPLIES	0	1,365	0	
<i>DESCRIPTION</i>								
2210	610	X	204 46 53 00 400204 312 1750	SUPPLIES	0	0	1,000	850
<i>DESCRIPTION</i>								
2210	610	X	204 46 53 00 400204 315 1750	SUPPLIES	0	1,000	0	
<i>DESCRIPTION</i>								
2210	610	X	204 46 53 00 400204 332 1750	SUPPLIES	298	0	0	
<i>DESCRIPTION</i>								
2210	610	X	204 46 53 00 400204 340 1750	SUPPLIES	0	73	0	
<i>DESCRIPTION</i>								
2210	610	X	204 46 53 00 400204 344 1750	SUPPLIES	0	0	3,250	2,763
<i>DESCRIPTION</i>								
2210	610	X	204 46 53 00 400204 348 1750	SUPPLIES	0	0	2,337	1,986
<i>DESCRIPTION</i>								
2210	610	X	204 46 53 00 400204 362 1750	SUPPLIES	1,489	0	1,000	850
<i>DESCRIPTION</i>								
2210	610	X	204 46 53 00 400204 400 1750	SUPPLIES	1,102	0	0	
<i>DESCRIPTION</i>								
2210	610	X	204 46 53 00 400204 420 1750	SUPPLIES	0	0	1,000	850

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

2210 610 X 204 46 53 00 400204 465 1750 SUPPLIES 0 1,000 0

DESCRIPTION

2210 610 X 204 46 53 00 400204 506 1750 SUPPLIES 2,696 2,774 0

DESCRIPTION

2210 610 X 204 46 53 00 400204 518 1750 SUPPLIES 0 3,286 0

DESCRIPTION

2210 610 X 204 46 53 00 400204 557 1750 SUPPLIES 0 0 3,184 2,706

DESCRIPTION

2210 610 X 204 46 53 00 400204 566 1750 SUPPLIES 0 0 500 425

DESCRIPTION

2210 610 X 204 46 53 00 400204 567 1750 SUPPLIES 0 0 9,972 8,476

DESCRIPTION

2210 610 X 204 46 53 00 400204 576 1750 SUPPLIES 2,762 0 0

DESCRIPTION

2210 610 X 204 46 53 00 400204 585 1750 SUPPLIES 0 308 0

DESCRIPTION

2210 610 X 204 46 53 00 400204 592 1750 SUPPLIES 0 2,000 0

DESCRIPTION

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	8,250,299	4,578,030	7,207,750	6,187,932	
2210	610	X	204	46	53	00	400204	595	1750	SUPPLIES	0	0	472	401
<i>DESCRIPTION</i>														
2210	610	X	204	46	53	00	400204	621	1750	SUPPLIES	0	0	1,200	1,020
<i>DESCRIPTION</i>														
2210	610	X	204	65	53	00	400204	154	1750	SUPPLIES	0	0	350	298
<i>DESCRIPTION</i>														
2210	610	X	204	65	53	00	400204	278	1750	SUPPLIES	0	0	3,000	2,550
<i>DESCRIPTION</i>														
2900	610	X	204	65	53	00	400204	212	1750	SUPPLIES	42	0	0	
<i>DESCRIPTION</i>														
2900	610	X	204	65	53	00	400204	275	1750	SUPPLIES	0	0	0	
<i>DESCRIPTION</i>														
2900	610	X	204	65	53	00	400204	344	1750	SUPPLIES	924	0	0	
<i>DESCRIPTION</i>														
2900	610	X	204	65	53	00	400204	415	1750	SUPPLIES	0	0	0	
<i>DESCRIPTION</i>														
2900	610	X	204	65	53	00	400204	557	1750	SUPPLIES	0	0	2,301	1,956
<i>DESCRIPTION</i>														
2900	610	X	204	65	53	00	400204	567	1750	SUPPLIES	0	0	4,059	3,450

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

2900	610	X	204 65 53 00	400204 580 1750	SUPPLIES	0	0	185	157
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DESCRIPTION

2900	610	X	204 65 53 00	400204 635 1750	SUPPLIES	0	0	188	160
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DESCRIPTION

2900	610	X	204 65 97 00	400204 147 1750	OTHER COST-POSTAGE	237	0	0	
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DESCRIPTION

2900	610	X	204 65 97 00	400204 580 1750	OTHER COST-POSTAGE	0	0	0	
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DESCRIPTION

SUPPLIES - TECHNOLOGY RELATED (611)

1000	611	X	204 38 53 10	400204 015 1750	TECHNOLOGY SUPPLIES	2,432	394	0	
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DESCRIPTION

1000	611	X	204 38 53 10	400204 102 1750	TECHNOLOGY SUPPLIES	0	0	0	
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DESCRIPTION

1000	611	X	204 38 53 10	400204 120 1750	TECHNOLOGY SUPPLIES	1,320	0	0	
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DESCRIPTION

1000	611	X	204 38 53 10	400204 136 1750	TECHNOLOGY SUPPLIES	0	0	1,257	1,068
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DESCRIPTION

1000	611	X	204 38 53 10	400204 147 1750	TECHNOLOGY SUPPLIES	987	0	190	162
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DeKalb County School District

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BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

1000 611 X 204 38 53 10 400204 148 1750 TECHNOLOGY SUPPLIES 78 1,926 637 541

DESCRIPTION

1000 611 X 204 38 53 10 400204 154 1750 TECHNOLOGY SUPPLIES 0 2,058 0

DESCRIPTION

1000 611 X 204 38 53 10 400204 156 1750 TECHNOLOGY SUPPLIES 0 7,249 0

DESCRIPTION

1000 611 X 204 38 53 10 400204 176 1750 TECHNOLOGY SUPPLIES 0 0 4,000 3,400

DESCRIPTION

1000 611 X 204 38 53 10 400204 178 1750 TECHNOLOGY SUPPLIES 200 200 0

DESCRIPTION

1000 611 X 204 38 53 10 400204 186 1750 TECHNOLOGY SUPPLIES 0 0 0

DESCRIPTION

1000 611 X 204 38 53 10 400204 187 1750 TECHNOLOGY SUPPLIES 0 0 1,500 1,275

DESCRIPTION

1000 611 X 204 38 53 10 400204 194 1750 TECHNOLOGY SUPPLIES 0 0 1,509 1,283

DESCRIPTION

1000 611 X 204 38 53 10 400204 195 1750 TECHNOLOGY SUPPLIES 0 1,980 0

DESCRIPTION

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DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	8,250,299	4,578,030	7,207,750	6,187,932	
1000	611	X	204	38	53	10	400204	212	1750	TECHNOLOGY SUPPLIES	4,272	3,648	0	
<i>DESCRIPTION</i>														
1000	611	X	204	38	53	10	400204	218	1750	TECHNOLOGY SUPPLIES	0	3,849	0	
<i>DESCRIPTION</i>														
1000	611	X	204	38	53	10	400204	220	1750	TECHNOLOGY SUPPLIES	891	0	0	
<i>DESCRIPTION</i>														
1000	611	X	204	38	53	10	400204	225	1750	TECHNOLOGY SUPPLIES	0	0	2,500	2,125
<i>DESCRIPTION</i>														
1000	611	X	204	38	53	10	400204	230	1750	TECHNOLOGY SUPPLIES	0	0	550	468
<i>DESCRIPTION</i>														
1000	611	X	204	38	53	10	400204	232	1750	TECHNOLOGY SUPPLIES	0	0	0	
<i>DESCRIPTION</i>														
1000	611	X	204	38	53	10	400204	235	1750	TECHNOLOGY SUPPLIES	0	0	2,550	2,168
<i>DESCRIPTION</i>														
1000	611	X	204	38	53	10	400204	259	1750	TECHNOLOGY SUPPLIES	2,340	1,092	0	
<i>DESCRIPTION</i>														
1000	611	X	204	38	53	10	400204	260	1750	TECHNOLOGY SUPPLIES	0	0	900	765
<i>DESCRIPTION</i>														
1000	611	X	204	38	53	10	400204	266	1750	TECHNOLOGY SUPPLIES	0	743	0	

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

1000	611	X	204 38 53 10	400204 275 1750	TECHNOLOGY SUPPLIES	0	0	0	
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DESCRIPTION

1000	611	X	204 38 53 10	400204 278 1750	TECHNOLOGY SUPPLIES	0	0	0	
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DESCRIPTION

1000	611	X	204 38 53 10	400204 300 1750	TECHNOLOGY SUPPLIES	0	4,193	0	
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DESCRIPTION

1000	611	X	204 38 53 10	400204 306 1750	TECHNOLOGY SUPPLIES	0	1,077	3,266	2,776
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DESCRIPTION

1000	611	X	204 38 53 10	400204 309 1750	TECHNOLOGY SUPPLIES	0	4,531	2,000	1,700
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DESCRIPTION

1000	611	X	204 38 53 10	400204 312 1750	TECHNOLOGY SUPPLIES	0	0	5,872	4,991
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DESCRIPTION

1000	611	X	204 38 53 10	400204 320 1750	TECHNOLOGY SUPPLIES	0	3,036	0	
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DESCRIPTION

1000	611	X	204 38 53 10	400204 325 1750	TECHNOLOGY SUPPLIES	6,659	2,997	2,000	1,700
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DESCRIPTION

1000	611	X	204 38 53 10	400204 340 1750	TECHNOLOGY SUPPLIES	1,615	0	5,798	4,928
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DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	8,250,299	4,578,030	7,207,750	6,187,932	
1000	611	X	204	38	53	10	400204	342	1750	TECHNOLOGY SUPPLIES	0	1,499	0	
<i>DESCRIPTION</i>														
1000	611	X	204	38	53	10	400204	344	1750	TECHNOLOGY SUPPLIES	868	2,618	0	
<i>DESCRIPTION</i>														
1000	611	X	204	38	53	10	400204	370	1750	TECHNOLOGY SUPPLIES	116	2,692	0	
<i>DESCRIPTION</i>														
1000	611	X	204	38	53	10	400204	400	1750	TECHNOLOGY SUPPLIES	4,856	0	0	
<i>DESCRIPTION</i>														
1000	611	X	204	38	53	10	400204	415	1750	TECHNOLOGY SUPPLIES	609	0	0	
<i>DESCRIPTION</i>														
1000	611	X	204	38	53	10	400204	420	1750	TECHNOLOGY SUPPLIES	0	3,110	6,170	5,245
<i>DESCRIPTION</i>														
1000	611	X	204	38	53	10	400204	425	1750	TECHNOLOGY SUPPLIES	0	5,295	0	
<i>DESCRIPTION</i>														
1000	611	X	204	38	53	10	400204	492	1750	TECHNOLOGY SUPPLIES	2,603	0	0	
<i>DESCRIPTION</i>														
1000	611	X	204	38	53	10	400204	496	1750	TECHNOLOGY SUPPLIES	0	0	0	
<i>DESCRIPTION</i>														
1000	611	X	204	38	53	10	400204	506	1750	TECHNOLOGY SUPPLIES	377	2,470	0	

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

1000	611	X	204 38 53 10	400204 523 1750 TECHNOLOGY SUPPLIES	1,960	0	0	
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DESCRIPTION

1000	611	X	204 38 53 10	400204 525 1750 TECHNOLOGY SUPPLIES	1,329	0	0	
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DESCRIPTION

1000	611	X	204 38 53 10	400204 526 1750 TECHNOLOGY SUPPLIES	0	255	7,900	6,715
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DESCRIPTION

1000	611	X	204 38 53 10	400204 527 1750 TECHNOLOGY SUPPLIES	0	2,498	2,000	1,700
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DESCRIPTION

1000	611	X	204 38 53 10	400204 544 1750 TECHNOLOGY SUPPLIES	495	2,511	4,983	4,236
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DESCRIPTION

1000	611	X	204 38 53 10	400204 546 1750 TECHNOLOGY SUPPLIES	0	0	500	425
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DESCRIPTION

1000	611	X	204 38 53 10	400204 564 1750 TECHNOLOGY SUPPLIES	956	0	1,500	1,275
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DESCRIPTION

1000	611	X	204 38 53 10	400204 566 1750 TECHNOLOGY SUPPLIES	0	298	1,500	1,275
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DESCRIPTION

1000	611	X	204 38 53 10	400204 568 1750 TECHNOLOGY SUPPLIES	0	2,669	0	
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DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	8,250,299	4,578,030	7,207,750	6,187,932	
1000	611	X	204	38	53	10	400204	570	1750	TECHNOLOGY SUPPLIES	1,500	3,472	1,000	850
<i>DESCRIPTION</i>														
1000	611	X	204	38	53	10	400204	576	1750	TECHNOLOGY SUPPLIES	1,992	1,167	0	
<i>DESCRIPTION</i>														
1000	611	X	204	38	53	10	400204	579	1750	TECHNOLOGY SUPPLIES	2,488	0	0	
<i>DESCRIPTION</i>														
1000	611	X	204	38	53	10	400204	582	1750	TECHNOLOGY SUPPLIES	0	402	0	
<i>DESCRIPTION</i>														
1000	611	X	204	38	53	10	400204	585	1750	TECHNOLOGY SUPPLIES	235	626	850	723
<i>DESCRIPTION</i>														
1000	611	X	204	38	53	10	400204	592	1750	TECHNOLOGY SUPPLIES	244	1,499	700	595
<i>DESCRIPTION</i>														
1000	611	X	204	38	53	10	400204	593	1750	TECHNOLOGY SUPPLIES	2,083	0	0	
<i>DESCRIPTION</i>														
1000	611	X	204	38	53	10	400204	626	1750	TECHNOLOGY SUPPLIES	1,200	0	0	
<i>DESCRIPTION</i>														
1000	611	X	204	38	53	10	400204	635	1750	TECHNOLOGY SUPPLIES	6,241	0	0	
<i>DESCRIPTION</i>														
1000	611	X	204	38	53	10	400204	716	1750	TECHNOLOGY SUPPLIES	170	475	0	

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

1000	611	X	204 38 62 00	400204 133 1750	BOOKS (OTHER THAN TEXTBOOKS)	1,720	0	0	
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DESCRIPTION

COMPUTER SOFTWARE (612)

1000	612	X	204 38 53 05	400204 015 1750	COMPUTER SOFTWARE	1,300	0	0	
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DESCRIPTION

1000	612	X	204 38 53 05	400204 102 1750	COMPUTER SOFTWARE	3,754	0	4,884	4,151
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DESCRIPTION

1000	612	X	204 38 53 05	400204 108 1750	COMPUTER SOFTWARE	0	0	14,967	12,722
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DESCRIPTION

1000	612	X	204 38 53 05	400204 120 1750	COMPUTER SOFTWARE	4,199	1,725	14,400	12,240
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DESCRIPTION

1000	612	X	204 38 53 05	400204 133 1750	COMPUTER SOFTWARE	0	4,966	0	
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DESCRIPTION

1000	612	X	204 38 53 05	400204 136 1750	COMPUTER SOFTWARE	63	0	0	
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DESCRIPTION

1000	612	X	204 38 53 05	400204 138 1750	COMPUTER SOFTWARE	0	0	6,790	5,772
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DESCRIPTION

1000	612	X	204 38 53 05	400204 145 1750	COMPUTER SOFTWARE	0	4,475	4,500	3,825
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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

1000	612	X	204 38 53 05	400204 146 1750	COMPUTER SOFTWARE	2,599	0	0	
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DESCRIPTION

1000	612	X	204 38 53 05	400204 147 1750	COMPUTER SOFTWARE	15,748	0	21,370	18,165
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DESCRIPTION

1000	612	X	204 38 53 05	400204 148 1750	COMPUTER SOFTWARE	0	0	5,600	4,760
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DESCRIPTION

1000	612	X	204 38 53 05	400204 154 1750	COMPUTER SOFTWARE	0	4,010	9,735	8,275
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DESCRIPTION

1000	612	X	204 38 53 05	400204 156 1750	COMPUTER SOFTWARE	0	0	11,000	9,350
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DESCRIPTION

1000	612	X	204 38 53 05	400204 176 1750	COMPUTER SOFTWARE	0	9,388	11,030	9,376
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DESCRIPTION

1000	612	X	204 38 53 05	400204 178 1750	COMPUTER SOFTWARE	20,991	0	19,170	16,295
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DESCRIPTION

1000	612	X	204 38 53 05	400204 185 1750	COMPUTER SOFTWARE	0	0	6,771	5,755
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DESCRIPTION

1000	612	X	204 38 53 05	400204 186 1750	COMPUTER SOFTWARE	0	0	29,922	25,434
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DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	8,250,299	4,578,030	7,207,750	6,187,932	
1000	612	X	204	38	53	05	400204	195	1750	COMPUTER SOFTWARE	0	0	6,500	5,525
<i>DESCRIPTION</i>														
1000	612	X	204	38	53	05	400204	212	1750	COMPUTER SOFTWARE	3,366	0	3,686	3,133
<i>DESCRIPTION</i>														
1000	612	X	204	38	53	05	400204	218	1750	COMPUTER SOFTWARE	8,138	882	17,388	14,780
<i>DESCRIPTION</i>														
1000	612	X	204	38	53	05	400204	220	1750	COMPUTER SOFTWARE	5,834	0	5,550	4,718
<i>DESCRIPTION</i>														
1000	612	X	204	38	53	05	400204	225	1750	COMPUTER SOFTWARE	0	0	11,596	9,857
<i>DESCRIPTION</i>														
1000	612	X	204	38	53	05	400204	230	1750	COMPUTER SOFTWARE	7,873	0	14,922	12,684
<i>DESCRIPTION</i>														
1000	612	X	204	38	53	05	400204	232	1750	COMPUTER SOFTWARE	0	0	21,000	17,850
<i>DESCRIPTION</i>														
1000	612	X	204	38	53	05	400204	235	1750	COMPUTER SOFTWARE	1,980	847	10,000	8,500
<i>DESCRIPTION</i>														
1000	612	X	204	38	53	05	400204	257	1750	COMPUTER SOFTWARE	0	0	3,440	2,924
<i>DESCRIPTION</i>														
1000	612	X	204	38	53	05	400204	259	1750	COMPUTER SOFTWARE	5,165	0	12,764	10,849

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

1000	612	X	204 38 53 05	400204 260 1750	COMPUTER SOFTWARE	0	0	6,725	5,716
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DESCRIPTION

1000	612	X	204 38 53 05	400204 266 1750	COMPUTER SOFTWARE	0	0	6,548	5,566
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DESCRIPTION

1000	612	X	204 38 53 05	400204 275 1750	COMPUTER SOFTWARE	0	0	0	
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DESCRIPTION

1000	612	X	204 38 53 05	400204 278 1750	COMPUTER SOFTWARE	32,119	3,790	43,000	36,550
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DESCRIPTION

1000	612	X	204 38 53 05	400204 300 1750	COMPUTER SOFTWARE	5,419	0	16,900	14,365
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DESCRIPTION

1000	612	X	204 38 53 05	400204 306 1750	COMPUTER SOFTWARE	0	0	24,400	20,740
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DESCRIPTION

1000	612	X	204 38 53 05	400204 311 1750	COMPUTER SOFTWARE	0	0	30,000	25,500
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DESCRIPTION

1000	612	X	204 38 53 05	400204 312 1750	COMPUTER SOFTWARE	0	0	2,685	2,282
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DESCRIPTION

1000	612	X	204 38 53 05	400204 315 1750	COMPUTER SOFTWARE	0	0	20,000	17,000
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DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	8,250,299	4,578,030	7,207,750	6,187,932	
1000	612	X	204	38	53	05	400204	320	1750	COMPUTER SOFTWARE	0	0	10,468	8,898
<i>DESCRIPTION</i>														
1000	612	X	204	38	53	05	400204	325	1750	COMPUTER SOFTWARE	16,846	0	22,000	18,700
<i>DESCRIPTION</i>														
1000	612	X	204	38	53	05	400204	332	1750	COMPUTER SOFTWARE	4,329	0	13,293	11,299
<i>DESCRIPTION</i>														
1000	612	X	204	38	53	05	400204	340	1750	COMPUTER SOFTWARE	4,183	100	9,999	8,499
<i>DESCRIPTION</i>														
1000	612	X	204	38	53	05	400204	344	1750	COMPUTER SOFTWARE	647	0	9,040	7,684
<i>DESCRIPTION</i>														
1000	612	X	204	38	53	05	400204	345	1750	COMPUTER SOFTWARE	0	0	0	
<i>DESCRIPTION</i>														
1000	612	X	204	38	53	05	400204	348	1750	COMPUTER SOFTWARE	0	0	0	
<i>DESCRIPTION</i>														
1000	612	X	204	38	53	05	400204	362	1750	COMPUTER SOFTWARE	465	0	6,798	5,778
<i>DESCRIPTION</i>														
1000	612	X	204	38	53	05	400204	370	1750	COMPUTER SOFTWARE	0	0	1,050	893
<i>DESCRIPTION</i>														
1000	612	X	204	38	53	05	400204	398	1750	COMPUTER SOFTWARE	3,875	0	4,599	3,909

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

1000 612 X 204 38 53 05 400204 400 1750 COMPUTER SOFTWARE 5,528 208 15,550 13,218

DESCRIPTION

1000 612 X 204 38 53 05 400204 415 1750 COMPUTER SOFTWARE 0 0 17,822 15,149

DESCRIPTION

1000 612 X 204 38 53 05 400204 420 1750 COMPUTER SOFTWARE 0 0 5,000 4,250

DESCRIPTION

1000 612 X 204 38 53 05 400204 425 1750 COMPUTER SOFTWARE 0 1,179 0

DESCRIPTION

1000 612 X 204 38 53 05 400204 465 1750 COMPUTER SOFTWARE 3,179 6,224 5,395 4,586

DESCRIPTION

1000 612 X 204 38 53 05 400204 492 1750 COMPUTER SOFTWARE 3,781 0 4,837 4,111

DESCRIPTION

1000 612 X 204 38 53 05 400204 496 1750 COMPUTER SOFTWARE 0 0 0

DESCRIPTION

1000 612 X 204 38 53 05 400204 506 1750 COMPUTER SOFTWARE 1,160 2,340 0

DESCRIPTION

1000 612 X 204 38 53 05 400204 518 1750 COMPUTER SOFTWARE 0 0 5,800 4,930

DESCRIPTION

DeKalb County School District

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BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
									<i>TOTAL REVENUE</i>	0	0	0	0	
									<i>TOTAL DISCRETIONARY EXPENSE</i>	8,250,299	4,578,030	7,207,750	6,187,932	
1000	612	X	204	38	53	05	400204	519	1750	COMPUTER SOFTWARE	0	3,333	5,000	4,250
<i>DESCRIPTION</i>														
1000	612	X	204	38	53	05	400204	524	1750	COMPUTER SOFTWARE	0	0	3,278	2,786
<i>DESCRIPTION</i>														
1000	612	X	204	38	53	05	400204	525	1750	COMPUTER SOFTWARE	304	0	17,280	14,688
<i>DESCRIPTION</i>														
1000	612	X	204	38	53	05	400204	526	1750	COMPUTER SOFTWARE	12,233	3,411	0	
<i>DESCRIPTION</i>														
1000	612	X	204	38	53	05	400204	527	1750	COMPUTER SOFTWARE	0	16,698	16,850	14,323
<i>DESCRIPTION</i>														
1000	612	X	204	38	53	05	400204	529	1750	COMPUTER SOFTWARE	640	0	37,782	32,115
<i>DESCRIPTION</i>														
1000	612	X	204	38	53	05	400204	533	1750	COMPUTER SOFTWARE	0	0	10,000	8,500
<i>DESCRIPTION</i>														
1000	612	X	204	38	53	05	400204	544	1750	COMPUTER SOFTWARE	0	0	13,992	11,893
<i>DESCRIPTION</i>														
1000	612	X	204	38	53	05	400204	546	1750	COMPUTER SOFTWARE	0	0	3,271	2,780
<i>DESCRIPTION</i>														
1000	612	X	204	38	53	05	400204	557	1750	COMPUTER SOFTWARE	0	0	28,969	24,624

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

1000	612	X	204 38 53 05	400204 558 1750	COMPUTER SOFTWARE	0	0	0	
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DESCRIPTION

1000	612	X	204 38 53 05	400204 564 1750	COMPUTER SOFTWARE	0	0	10,450	8,883
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DESCRIPTION

1000	612	X	204 38 53 05	400204 566 1750	COMPUTER SOFTWARE	0	4,667	23,500	19,975
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DESCRIPTION

1000	612	X	204 38 53 05	400204 567 1750	COMPUTER SOFTWARE	0	0	13,000	11,050
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DESCRIPTION

1000	612	X	204 38 53 05	400204 568 1750	COMPUTER SOFTWARE	0	0	10,477	8,905
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DESCRIPTION

1000	612	X	204 38 53 05	400204 569 1750	COMPUTER SOFTWARE	0	0	0	
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DESCRIPTION

1000	612	X	204 38 53 05	400204 570 1750	COMPUTER SOFTWARE	0	0	22,000	18,700
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DESCRIPTION

1000	612	X	204 38 53 05	400204 573 1750	COMPUTER SOFTWARE	2,484	0	0	
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DESCRIPTION

1000	612	X	204 38 53 05	400204 574 1750	COMPUTER SOFTWARE	0	0	1,199	1,019
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DESCRIPTION

DeKalb County School District

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BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	8,250,299	4,578,030	7,207,750	6,187,932	
1000	612	X	204	38	53	05	400204	576	1750	COMPUTER SOFTWARE	10,000	0	25,875	21,994
<i>DESCRIPTION</i>														
1000	612	X	204	38	53	05	400204	578	1750	COMPUTER SOFTWARE	3,000	0	3,000	2,550
<i>DESCRIPTION</i>														
1000	612	X	204	38	53	05	400204	579	1750	COMPUTER SOFTWARE	0	0	0	
<i>DESCRIPTION</i>														
1000	612	X	204	38	53	05	400204	580	1750	COMPUTER SOFTWARE	0	0	2,560	2,176
<i>DESCRIPTION</i>														
1000	612	X	204	38	53	05	400204	581	1750	COMPUTER SOFTWARE	0	0	23,301	19,806
<i>DESCRIPTION</i>														
1000	612	X	204	38	53	05	400204	585	1750	COMPUTER SOFTWARE	0	126,264	50,558	42,974
<i>DESCRIPTION</i>														
1000	612	X	204	38	53	05	400204	592	1750	COMPUTER SOFTWARE	6,429	0	17,273	14,682
<i>DESCRIPTION</i>														
1000	612	X	204	38	53	05	400204	596	1750	COMPUTER SOFTWARE	0	0	15,000	12,750
<i>DESCRIPTION</i>														
1000	612	X	204	38	53	05	400204	626	1750	COMPUTER SOFTWARE	0	0	5,000	4,250
<i>DESCRIPTION</i>														
1000	612	X	204	38	53	05	400204	641	1750	COMPUTER SOFTWARE	0	0	7,500	6,375

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

1000	612	X	204 38 53 05	400204 716 1750	COMPUTER SOFTWARE	5,833	471	0	
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DESCRIPTION

EXPENDABLE EQUIPMENT (615)

1000	615	X	204 61 92 00	400204 015 1750	EXPENDABLE EQUIPMENT	11,580	0	1,194	1,015
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DESCRIPTION

1000	615	X	204 61 92 00	400204 108 1750	EXPENDABLE EQUIPMENT	0	0	0	
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DESCRIPTION

1000	615	X	204 61 92 00	400204 120 1750	EXPENDABLE EQUIPMENT	0	0	0	
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DESCRIPTION

1000	615	X	204 61 92 00	400204 133 1750	EXPENDABLE EQUIPMENT	2,068	4,110	0	
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DESCRIPTION

1000	615	X	204 61 92 00	400204 136 1750	EXPENDABLE EQUIPMENT	32,346	0	0	
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DESCRIPTION

1000	615	X	204 61 92 00	400204 138 1750	EXPENDABLE EQUIPMENT	0	3,000	0	
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DESCRIPTION

1000	615	X	204 61 92 00	400204 145 1750	EXPENDABLE EQUIPMENT	0	0	0	
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DESCRIPTION

1000	615	X	204 61 92 00	400204 147 1750	EXPENDABLE EQUIPMENT	3,130	0	2,205	1,874
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DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

1000 615 X 204 61 92 00 400204 148 1750 EXPENDABLE EQUIPMENT 0 0 500 425

DESCRIPTION

1000 615 X 204 61 92 00 400204 154 1750 EXPENDABLE EQUIPMENT 0 6,226 1,200 1,020

DESCRIPTION

1000 615 X 204 61 92 00 400204 176 1750 EXPENDABLE EQUIPMENT 13,740 5,787 4,000 3,400

DESCRIPTION

1000 615 X 204 61 92 00 400204 178 1750 EXPENDABLE EQUIPMENT 1,719 4,613 0

DESCRIPTION

1000 615 X 204 61 92 00 400204 186 1750 EXPENDABLE EQUIPMENT 0 0 0

DESCRIPTION

1000 615 X 204 61 92 00 400204 187 1750 EXPENDABLE EQUIPMENT 18,230 0 15,800 13,430

DESCRIPTION

1000 615 X 204 61 92 00 400204 194 1750 EXPENDABLE EQUIPMENT 0 0 5,312 4,515

DESCRIPTION

1000 615 X 204 61 92 00 400204 195 1750 EXPENDABLE EQUIPMENT 3,297 0 0

DESCRIPTION

1000 615 X 204 61 92 00 400204 212 1750 EXPENDABLE EQUIPMENT 2,958 1,744 0

DESCRIPTION

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE				ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
							TOTAL REVENUE	0	0	0	0
							TOTAL DISCRETIONARY EXPENSE	8,250,299	4,578,030	7,207,750	6,187,932
1000	615	X	204	61	92	00 400204 215 1750	EXPENDABLE EQUIPMENT	0	3,257	4,139	3,518
<i>DESCRIPTION</i>											
1000	615	X	204	61	92	00 400204 218 1750	EXPENDABLE EQUIPMENT	0	17,645	790	672
<i>DESCRIPTION</i>											
1000	615	X	204	61	92	00 400204 220 1750	EXPENDABLE EQUIPMENT	36,413	0	0	
<i>DESCRIPTION</i>											
1000	615	X	204	61	92	00 400204 225 1750	EXPENDABLE EQUIPMENT	0	2,800	0	
<i>DESCRIPTION</i>											
1000	615	X	204	61	92	00 400204 230 1750	EXPENDABLE EQUIPMENT	0	25,999	6,875	5,844
<i>DESCRIPTION</i>											
1000	615	X	204	61	92	00 400204 232 1750	EXPENDABLE EQUIPMENT	0	0	10,000	8,500
<i>DESCRIPTION</i>											
1000	615	X	204	61	92	00 400204 235 1750	EXPENDABLE EQUIPMENT	9,160	8,530	500	425
<i>DESCRIPTION</i>											
1000	615	X	204	61	92	00 400204 257 1750	EXPENDABLE EQUIPMENT	18,823	2,983	13,231	11,246
<i>DESCRIPTION</i>											
1000	615	X	204	61	92	00 400204 259 1750	EXPENDABLE EQUIPMENT	35,940	13,178	2,000	1,700
<i>DESCRIPTION</i>											
1000	615	X	204	61	92	00 400204 261 1750	EXPENDABLE EQUIPMENT	5,065	0	0	

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

1000 615 X 204 61 92 00 400204 262 1750 EXPENDABLE EQUIPMENT 0 5,690 14,298 12,153

DESCRIPTION

1000 615 X 204 61 92 00 400204 266 1750 EXPENDABLE EQUIPMENT 0 10,482 0

DESCRIPTION

1000 615 X 204 61 92 00 400204 278 1750 EXPENDABLE EQUIPMENT 775 8,370 0

DESCRIPTION

1000 615 X 204 61 92 00 400204 300 1750 EXPENDABLE EQUIPMENT 50,120 0 0

DESCRIPTION

1000 615 X 204 61 92 00 400204 309 1750 EXPENDABLE EQUIPMENT 0 9,621 7,000 5,950

DESCRIPTION

1000 615 X 204 61 92 00 400204 312 1750 EXPENDABLE EQUIPMENT 0 0 500 425

DESCRIPTION

1000 615 X 204 61 92 00 400204 320 1750 EXPENDABLE EQUIPMENT 0 0 0

DESCRIPTION

1000 615 X 204 61 92 00 400204 325 1750 EXPENDABLE EQUIPMENT 19,644 17,070 1,500 1,275

DESCRIPTION

1000 615 X 204 61 92 00 400204 332 1750 EXPENDABLE EQUIPMENT 0 0 4,540 3,859

DESCRIPTION

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE				ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
							TOTAL REVENUE	0	0	0	0	
							TOTAL DISCRETIONARY EXPENSE	8,250,299	4,578,030	7,207,750	6,187,932	
1000	615	X	204	61	92	00	400204 340 1750	EXPENDABLE EQUIPMENT	0	0	410	349
<i>DESCRIPTION</i>												
1000	615	X	204	61	92	00	400204 342 1750	EXPENDABLE EQUIPMENT	0	26,005	3,090	2,627
<i>DESCRIPTION</i>												
1000	615	X	204	61	92	00	400204 344 1750	EXPENDABLE EQUIPMENT	4,995	5,373	19,600	16,660
<i>DESCRIPTION</i>												
1000	615	X	204	61	92	00	400204 345 1750	EXPENDABLE EQUIPMENT	0	2,800	0	
<i>DESCRIPTION</i>												
1000	615	X	204	61	92	00	400204 348 1750	EXPENDABLE EQUIPMENT	0	11,062	0	
<i>DESCRIPTION</i>												
1000	615	X	204	61	92	00	400204 362 1750	EXPENDABLE EQUIPMENT	4,842	0	0	
<i>DESCRIPTION</i>												
1000	615	X	204	61	92	00	400204 370 1750	EXPENDABLE EQUIPMENT	15,322	2,995	0	
<i>DESCRIPTION</i>												
1000	615	X	204	61	92	00	400204 400 1750	EXPENDABLE EQUIPMENT	0	60,085	0	
<i>DESCRIPTION</i>												
1000	615	X	204	61	92	00	400204 415 1750	EXPENDABLE EQUIPMENT	487	0	3,488	2,965
<i>DESCRIPTION</i>												
1000	615	X	204	61	92	00	400204 420 1750	EXPENDABLE EQUIPMENT	0	0	0	

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

1000 615 X 204 61 92 00 400204 465 1750 EXPENDABLE EQUIPMENT 0 17,334 0

DESCRIPTION

1000 615 X 204 61 92 00 400204 492 1750 EXPENDABLE EQUIPMENT 7,617 0 0

DESCRIPTION

1000 615 X 204 61 92 00 400204 496 1750 EXPENDABLE EQUIPMENT 11,580 2,742 11,580 9,843

DESCRIPTION

1000 615 X 204 61 92 00 400204 506 1750 EXPENDABLE EQUIPMENT 13,115 8,474 0

DESCRIPTION

1000 615 X 204 61 92 00 400204 518 1750 EXPENDABLE EQUIPMENT 0 5,094 0

DESCRIPTION

1000 615 X 204 61 92 00 400204 523 1750 EXPENDABLE EQUIPMENT 0 0 0

DESCRIPTION

1000 615 X 204 61 92 00 400204 524 1750 EXPENDABLE EQUIPMENT 0 0 11,862 10,083

DESCRIPTION

1000 615 X 204 61 92 00 400204 525 1750 EXPENDABLE EQUIPMENT 4,991 39,992 0

DESCRIPTION

1000 615 X 204 61 92 00 400204 526 1750 EXPENDABLE EQUIPMENT 21,900 3,576 0

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE				ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
							TOTAL REVENUE	0	0	0	0
							TOTAL DISCRETIONARY EXPENSE	8,250,299	4,578,030	7,207,750	6,187,932
1000	615	X	204	61	92	00 400204 527 1750	EXPENDABLE EQUIPMENT	0	0	27,000	22,950
<i>DESCRIPTION</i>											
1000	615	X	204	61	92	00 400204 529 1750	EXPENDABLE EQUIPMENT	9,661	30,740	35,000	29,750
<i>DESCRIPTION</i>											
1000	615	X	204	61	92	00 400204 544 1750	EXPENDABLE EQUIPMENT	0	23,065	0	
<i>DESCRIPTION</i>											
1000	615	X	204	61	92	00 400204 546 1750	EXPENDABLE EQUIPMENT	0	7,081	600	510
<i>DESCRIPTION</i>											
1000	615	X	204	61	92	00 400204 557 1750	EXPENDABLE EQUIPMENT	0	0	4,925	4,186
<i>DESCRIPTION</i>											
1000	615	X	204	61	92	00 400204 564 1750	EXPENDABLE EQUIPMENT	1,953	0	0	
<i>DESCRIPTION</i>											
1000	615	X	204	61	92	00 400204 567 1750	EXPENDABLE EQUIPMENT	0	5,046	0	
<i>DESCRIPTION</i>											
1000	615	X	204	61	92	00 400204 568 1746	EXPENDABLE EQUIPMENT	(299)	299	0	
<i>DESCRIPTION</i>											
1000	615	X	204	61	92	00 400204 569 1750	EXPENDABLE EQUIPMENT	0	0	1,869	1,589
<i>DESCRIPTION</i>											
1000	615	X	204	61	92	00 400204 570 1750	EXPENDABLE EQUIPMENT	0	3,644	0	

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

1000 615 X 204 61 92 00 400204 576 1750 EXPENDABLE EQUIPMENT 11,091 5,987 4,500 3,825

DESCRIPTION

1000 615 X 204 61 92 00 400204 578 1750 EXPENDABLE EQUIPMENT 0 4,145 0

DESCRIPTION

1000 615 X 204 61 92 00 400204 579 1750 EXPENDABLE EQUIPMENT 0 0 30,000 25,500

DESCRIPTION

1000 615 X 204 61 92 00 400204 580 1750 EXPENDABLE EQUIPMENT 0 0 0

DESCRIPTION

1000 615 X 204 61 92 00 400204 581 1750 EXPENDABLE EQUIPMENT 0 0 1,000 850

DESCRIPTION

1000 615 X 204 61 92 00 400204 582 1750 EXPENDABLE EQUIPMENT 4,527 13,560 0

DESCRIPTION

1000 615 X 204 61 92 00 400204 585 1750 EXPENDABLE EQUIPMENT 0 4,580 0

DESCRIPTION

1000 615 X 204 61 92 00 400204 592 1750 EXPENDABLE EQUIPMENT 0 6,308 4,300 3,655

DESCRIPTION

1000 615 X 204 61 92 00 400204 593 1750 EXPENDABLE EQUIPMENT 24,214 125,692 0

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	8,250,299	4,578,030	6,187,932

1000	615	X	204 61 92 00 400204 596 1750	EXPENDABLE EQUIPMENT	0	0	0	
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DESCRIPTION

1000	615	X	204 61 92 00 400204 621 1750	EXPENDABLE EQUIPMENT	0	0	0	
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DESCRIPTION

1000	615	X	204 61 92 00 400204 626 1750	EXPENDABLE EQUIPMENT	7,580	18,149	0	
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DESCRIPTION

1000	615	X	204 61 92 00 400204 635 1750	EXPENDABLE EQUIPMENT	40,121	0	0	
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DESCRIPTION

1000	615	X	204 61 92 00 400204 639 1750	EXPENDABLE EQUIPMENT	0	3,492	0	
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DESCRIPTION

1000	615	X	204 61 92 00 400204 716 1750	EXPENDABLE EQUIPMENT	8,600	0	2,690	2,287
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DESCRIPTION

EXPENDABLE COMPUTER EQUIPMENT (616)

1000	616	X	204 61 92 05 400204 108 1750	COMPUTER HARDWARE	0	0	0	
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DESCRIPTION

1000	616	X	204 61 92 05 400204 136 1750	COMPUTER HARDWARE	58,015	8,400	12,214	10,382
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DESCRIPTION

1000	616	X	204 61 92 05 400204 146 1750	COMPUTER HARDWARE	0	4,616	0	
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DESCRIPTION

1000	616	X	204 61 92 05 400204 147 1750	COMPUTER HARDWARE	15,254	0	0	
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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

1000	616	X	204 61 92 05 400204 148 1750	COMPUTER HARDWARE	0	0	0	
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DESCRIPTION

1000	616	X	204 61 92 05 400204 154 1750	COMPUTER HARDWARE	0	9,344	0	
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DESCRIPTION

1000	616	X	204 61 92 05 400204 176 1750	COMPUTER HARDWARE	2,600	14,850	0	
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DESCRIPTION

1000	616	X	204 61 92 05 400204 186 1750	COMPUTER HARDWARE	0	0	0	
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DESCRIPTION

1000	616	X	204 61 92 05 400204 187 1750	COMPUTER HARDWARE	2,595	0	3,000	2,550
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DESCRIPTION

1000	616	X	204 61 92 05 400204 194 1750	COMPUTER HARDWARE	0	0	16,846	14,319
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DESCRIPTION

1000	616	X	204 61 92 05 400204 212 1750	COMPUTER HARDWARE	403	0	0	
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DESCRIPTION

1000	616	X	204 61 92 05 400204 218 1750	COMPUTER HARDWARE	500	86,802	1,698	1,443
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DESCRIPTION

1000	616	X	204 61 92 05 400204 220 1750	COMPUTER HARDWARE	0	0	0	
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DESCRIPTION

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
									<i>TOTAL REVENUE</i>	0	0	0	0	
									<i>TOTAL DISCRETIONARY EXPENSE</i>	8,250,299	4,578,030	7,207,750	6,187,932	
1000	616	X	204	61	92	05	400204	225	1750	COMPUTER HARDWARE	0	2,800	0	
<i>DESCRIPTION</i>														
1000	616	X	204	61	92	05	400204	230	1750	COMPUTER HARDWARE	0	0	4,800	4,080
<i>DESCRIPTION</i>														
1000	616	X	204	61	92	05	400204	232	1750	COMPUTER HARDWARE	0	0	2,000	1,700
<i>DESCRIPTION</i>														
1000	616	X	204	61	92	05	400204	235	1750	COMPUTER HARDWARE	2,600	0	12,179	10,352
<i>DESCRIPTION</i>														
1000	616	X	204	61	92	05	400204	257	1750	COMPUTER HARDWARE	0	1,787	457	388
<i>DESCRIPTION</i>														
1000	616	X	204	61	92	05	400204	259	1750	COMPUTER HARDWARE	6,282	2,800	11,029	9,375
<i>DESCRIPTION</i>														
1000	616	X	204	61	92	05	400204	260	1750	COMPUTER HARDWARE	0	0	11,000	9,350
<i>DESCRIPTION</i>														
1000	616	X	204	61	92	05	400204	261	1750	COMPUTER HARDWARE	3,443	0	0	
<i>DESCRIPTION</i>														
1000	616	X	204	61	92	05	400204	266	1750	COMPUTER HARDWARE	0	0	0	
<i>DESCRIPTION</i>														
1000	616	X	204	61	92	05	400204	278	1750	COMPUTER HARDWARE	12,370	22,349	0	

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

1000 616 X 204 61 92 05 400204 300 1750 COMPUTER HARDWARE 0 12,000 0

DESCRIPTION

1000 616 X 204 61 92 05 400204 306 1750 COMPUTER HARDWARE 2,800 27,459 3,000 2,550

DESCRIPTION

1000 616 X 204 61 92 05 400204 309 1750 COMPUTER HARDWARE 0 2,699 0

DESCRIPTION

1000 616 X 204 61 92 05 400204 312 1750 COMPUTER HARDWARE 0 0 2,376 2,020

DESCRIPTION

1000 616 X 204 61 92 05 400204 320 1750 COMPUTER HARDWARE 0 0 0

DESCRIPTION

1000 616 X 204 61 92 05 400204 325 1750 COMPUTER HARDWARE 7,398 0 3,060 2,601

DESCRIPTION

1000 616 X 204 61 92 05 400204 332 1750 COMPUTER HARDWARE 0 0 7,360 6,256

DESCRIPTION

1000 616 X 204 61 92 05 400204 340 1750 COMPUTER HARDWARE 0 0 0

DESCRIPTION

1000 616 X 204 61 92 05 400204 342 1750 COMPUTER HARDWARE 0 3,000 5,604 4,763

DESCRIPTION

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DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	8,250,299	4,578,030	6,187,932
1000	616	X	204 61 92 05 400204 344 1750	COMPUTER HARDWARE	14,592	0	15,000	12,750
<i>DESCRIPTION</i>								
1000	616	X	204 61 92 05 400204 345 1750	COMPUTER HARDWARE	40,918	0	0	
<i>DESCRIPTION</i>								
1000	616	X	204 61 92 05 400204 348 1750	COMPUTER HARDWARE	0	16,797	0	
<i>DESCRIPTION</i>								
1000	616	X	204 61 92 05 400204 398 1750	COMPUTER HARDWARE	0	29,220	0	
<i>DESCRIPTION</i>								
1000	616	X	204 61 92 05 400204 400 1750	COMPUTER HARDWARE	0	11,025	0	
<i>DESCRIPTION</i>								
1000	616	X	204 61 92 05 400204 415 1750	COMPUTER HARDWARE	0	14,194	0	
<i>DESCRIPTION</i>								
1000	616	X	204 61 92 05 400204 420 1750	COMPUTER HARDWARE	0	43,798	0	
<i>DESCRIPTION</i>								
1000	616	X	204 61 92 05 400204 425 1750	COMPUTER HARDWARE	0	18,299	0	
<i>DESCRIPTION</i>								
1000	616	X	204 61 92 05 400204 465 1750	COMPUTER HARDWARE	0	3,599	0	
<i>DESCRIPTION</i>								
1000	616	X	204 61 92 05 400204 492 1750	COMPUTER HARDWARE	0	0	0	

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

1000 616 X 204 61 92 05 400204 496 1750 COMPUTER HARDWARE 28,850 0 17,310 14,714

DESCRIPTION

1000 616 X 204 61 92 05 400204 506 1750 COMPUTER HARDWARE 0 0 0

DESCRIPTION

1000 616 X 204 61 92 05 400204 519 1750 COMPUTER HARDWARE 0 1,398 23,000 19,550

DESCRIPTION

1000 616 X 204 61 92 05 400204 523 1750 COMPUTER HARDWARE 1,400 712 0

DESCRIPTION

1000 616 X 204 61 92 05 400204 524 1750 COMPUTER HARDWARE 0 0 9,782 8,315

DESCRIPTION

1000 616 X 204 61 92 05 400204 525 1750 COMPUTER HARDWARE 13,769 18,098 0

DESCRIPTION

1000 616 X 204 61 92 05 400204 526 1750 COMPUTER HARDWARE 4,096 12,922 0

DESCRIPTION

1000 616 X 204 61 92 05 400204 527 1750 COMPUTER HARDWARE 1,800 4,174 0

DESCRIPTION

1000 616 X 204 61 92 05 400204 529 1750 COMPUTER HARDWARE 24,750 4,200 40,000 34,000

DESCRIPTION

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DIVISION Curriculum and Instruction

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
									<i>TOTAL REVENUE</i>	0	0	0	0	
									<i>TOTAL DISCRETIONARY EXPENSE</i>	8,250,299	4,578,030	7,207,750	6,187,932	
1000	616	X	204	61	92	05	400204	533	1750	COMPUTER HARDWARE	0	0	21,452	18,234
<i>DESCRIPTION</i>														
1000	616	X	204	61	92	05	400204	544	1750	COMPUTER HARDWARE	0	91,170	72	61
<i>DESCRIPTION</i>														
1000	616	X	204	61	92	05	400204	546	1750	COMPUTER HARDWARE	0	21,346	0	
<i>DESCRIPTION</i>														
1000	616	X	204	61	92	05	400204	557	1750	COMPUTER HARDWARE	0	0	15,888	13,505
<i>DESCRIPTION</i>														
1000	616	X	204	61	92	05	400204	564	1750	COMPUTER HARDWARE	8,143	0	8,250	7,013
<i>DESCRIPTION</i>														
1000	616	X	204	61	92	05	400204	566	1750	COMPUTER HARDWARE	0	0	17,000	14,450
<i>DESCRIPTION</i>														
1000	616	X	204	61	92	05	400204	568	1750	COMPUTER HARDWARE	1,130	0	3,996	3,397
<i>DESCRIPTION</i>														
1000	616	X	204	61	92	05	400204	569	1750	COMPUTER HARDWARE	0	0	0	
<i>DESCRIPTION</i>														
1000	616	X	204	61	92	05	400204	570	1750	COMPUTER HARDWARE	33,499	888	61,689	52,436
<i>DESCRIPTION</i>														
1000	616	X	204	61	92	05	400204	573	1750	COMPUTER HARDWARE	15,579	2,264	0	

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

1000 616 X 204 61 92 05 400204 574 1750 COMPUTER HARDWARE 0 0 40,800 34,680

DESCRIPTION

1000 616 X 204 61 92 05 400204 576 1750 COMPUTER HARDWARE 9,987 64,422 0

DESCRIPTION

1000 616 X 204 61 92 05 400204 578 1750 COMPUTER HARDWARE 0 74,250 0

DESCRIPTION

1000 616 X 204 61 92 05 400204 579 1750 COMPUTER HARDWARE 0 0 0

DESCRIPTION

1000 616 X 204 61 92 05 400204 582 1750 COMPUTER HARDWARE 5,431 0 0

DESCRIPTION

1000 616 X 204 61 92 05 400204 585 1750 COMPUTER HARDWARE 0 31,232 8,364 7,109

DESCRIPTION

1000 616 X 204 61 92 05 400204 592 1750 COMPUTER HARDWARE 0 4,995 3,072 2,611

DESCRIPTION

1000 616 X 204 61 92 05 400204 595 1750 COMPUTER HARDWARE 0 0 0

DESCRIPTION

1000 616 X 204 61 92 05 400204 596 1750 COMPUTER HARDWARE 0 0 26,690 22,687

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	8,250,299	4,578,030	6,187,932

1000	616	X	204 61 92 05 400204 621 1750	COMPUTER HARDWARE	0	0	0	
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DESCRIPTION

1000	616	X	204 61 92 05 400204 626 1750	COMPUTER HARDWARE	0	32,701	3,550	3,018
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DESCRIPTION

1000	616	X	204 61 92 05 400204 634 1750	COMPUTER HARDWARE	0	0	32,224	27,390
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DESCRIPTION

1000	616	X	204 61 92 05 400204 635 1750	COMPUTER HARDWARE	1,400	10,391	7,190	6,112
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DESCRIPTION

1000	616	X	204 61 92 05 400204 639 1750	COMPUTER HARDWARE	0	0	0	
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DESCRIPTION

2900	616	X	204 61 92 05 400204 015 1750	COMPUTER HARDWARE	2,149	0	0	
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DESCRIPTION

2900	616	X	204 61 92 05 400204 133 1750	COMPUTER HARDWARE	0	53,050	0	
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DESCRIPTION

ENERGY (620)

2700	620	X	204 56 95 00 400204 120 1750	OTHER COST-ENERGY	930	0	700	595
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DESCRIPTION

2700	620	X	204 56 95 00 400204 133 1750	OTHER COST-ENERGY	540	849	0	
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DESCRIPTION

2700	620	X	204 56 95 00 400204 136 1750	OTHER COST-ENERGY	123	0	2,000	1,700
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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

2700 620 X 204 56 95 00 400204 138 1750 OTHER COST-ENERGY 0 0 900 765

DESCRIPTION

2700 620 X 204 56 95 00 400204 145 1750 OTHER COST-ENERGY 1,065 2,898 0

DESCRIPTION

2700 620 X 204 56 95 00 400204 146 1750 OTHER COST-ENERGY 583 2,576 0

DESCRIPTION

2700 620 X 204 56 95 00 400204 147 1750 OTHER COST-ENERGY 149 2,544 0

DESCRIPTION

2700 620 X 204 56 95 00 400204 148 1750 OTHER COST-ENERGY 690 1,008 2,400 2,040

DESCRIPTION

2700 620 X 204 56 95 00 400204 154 1750 OTHER COST-ENERGY 0 0 1,350 1,148

DESCRIPTION

2700 620 X 204 56 95 00 400204 156 1750 OTHER COST-ENERGY 374 504 1,500 1,275

DESCRIPTION

2700 620 X 204 56 95 00 400204 176 1750 OTHER COST-ENERGY 396 0 2,500 2,125

DESCRIPTION

2700 620 X 204 56 95 00 400204 178 1750 OTHER COST-ENERGY 0 142 1,680 1,428

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	8,250,299	4,578,030	7,207,750	6,187,932	
2700	620	X	204	56	95	00	400204	185	1750	OTHER COST-ENERGY	0	0	1,962	1,668
<i>DESCRIPTION</i>														
2700	620	X	204	56	95	00	400204	186	1750	OTHER COST-ENERGY	1,136	0	8,900	7,565
<i>DESCRIPTION</i>														
2700	620	X	204	56	95	00	400204	187	1750	OTHER COST-ENERGY	0	0	1,907	1,621
<i>DESCRIPTION</i>														
2700	620	X	204	56	95	00	400204	194	1750	OTHER COST-ENERGY	0	0	3,000	2,550
<i>DESCRIPTION</i>														
2700	620	X	204	56	95	00	400204	195	1750	OTHER COST-ENERGY	0	0	0	
<i>DESCRIPTION</i>														
2700	620	X	204	56	95	00	400204	212	1750	OTHER COST-ENERGY	120	30	5,000	4,250
<i>DESCRIPTION</i>														
2700	620	X	204	56	95	00	400204	215	1750	OTHER COST-ENERGY	468	404	601	511
<i>DESCRIPTION</i>														
2700	620	X	204	56	95	00	400204	218	1750	OTHER COST-ENERGY	237	0	3,500	2,975
<i>DESCRIPTION</i>														
2700	620	X	204	56	95	00	400204	220	1750	OTHER COST-ENERGY	344	0	600	510
<i>DESCRIPTION</i>														
2700	620	X	204	56	95	00	400204	225	1750	OTHER COST-ENERGY	965	390	1,755	1,492

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

2700	620	X	204 56 95 00 400204 232 1750	OTHER COST-ENERGY	5,584	0	2,000	1,700
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DESCRIPTION

2700	620	X	204 56 95 00 400204 235 1750	OTHER COST-ENERGY	195	218	1,600	1,360
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DESCRIPTION

2700	620	X	204 56 95 00 400204 240 1750	OTHER COST-ENERGY	0	0	0	
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DESCRIPTION

2700	620	X	204 56 95 00 400204 257 1750	OTHER COST-ENERGY	344	0	0	
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DESCRIPTION

2700	620	X	204 56 95 00 400204 259 1750	OTHER COST-ENERGY	0	0	1,200	1,020
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DESCRIPTION

2700	620	X	204 56 95 00 400204 260 1750	OTHER COST-ENERGY	0	0	576	490
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DESCRIPTION

2700	620	X	204 56 95 00 400204 262 1750	OTHER COST-ENERGY	171	1,278	2,400	2,040
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DESCRIPTION

2700	620	X	204 56 95 00 400204 270 1750	OTHER COST-ENERGY	0	0	1,000	850
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DESCRIPTION

2700	620	X	204 56 95 00 400204 278 1750	OTHER COST-ENERGY	263	1,365	2,000	1,700
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DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	8,250,299	4,578,030	6,187,932
2700	620	X	204 56 95 00 400204 300 1750	OTHER COST-ENERGY	269	0	2,013	1,711
<i>DESCRIPTION</i>								
2700	620	X	204 56 95 00 400204 306 1750	OTHER COST-ENERGY	228	0	902	767
<i>DESCRIPTION</i>								
2700	620	X	204 56 95 00 400204 309 1750	OTHER COST-ENERGY	182	3,778	0	
<i>DESCRIPTION</i>								
2700	620	X	204 56 95 00 400204 311 1750	OTHER COST-ENERGY	0	0	800	680
<i>DESCRIPTION</i>								
2700	620	X	204 56 95 00 400204 315 1750	OTHER COST-ENERGY	0	0	4,000	3,400
<i>DESCRIPTION</i>								
2700	620	X	204 56 95 00 400204 325 1750	OTHER COST-ENERGY	495	3,388	1,200	1,020
<i>DESCRIPTION</i>								
2700	620	X	204 56 95 00 400204 332 1750	OTHER COST-ENERGY	0	0	1,620	1,377
<i>DESCRIPTION</i>								
2700	620	X	204 56 95 00 400204 342 1750	OTHER COST-ENERGY	0	4,526	5,000	4,250
<i>DESCRIPTION</i>								
2700	620	X	204 56 95 00 400204 344 1750	OTHER COST-ENERGY	266	0	0	
<i>DESCRIPTION</i>								
2700	620	X	204 56 95 00 400204 348 1750	OTHER COST-ENERGY	302	1,544	0	

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

2700	620	X	204 56 95 00 400204 362 1750	OTHER COST-ENERGY	737	0	10,000	8,500
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DESCRIPTION

2700	620	X	204 56 95 00 400204 370 1750	OTHER COST-ENERGY	1,016	0	1,770	1,505
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DESCRIPTION

2700	620	X	204 56 95 00 400204 398 1750	OTHER COST-ENERGY	1,092	0	2,000	1,700
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DESCRIPTION

2700	620	X	204 56 95 00 400204 400 1750	OTHER COST-ENERGY	801	0	0	
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DESCRIPTION

2700	620	X	204 56 95 00 400204 415 1750	OTHER COST-ENERGY	0	0	0	
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DESCRIPTION

2700	620	X	204 56 95 00 400204 420 1750	OTHER COST-ENERGY	207	0	1,560	1,326
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DESCRIPTION

2700	620	X	204 56 95 00 400204 425 1750	OTHER COST-ENERGY	272	176	700	595
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DESCRIPTION

2700	620	X	204 56 95 00 400204 465 1750	OTHER COST-ENERGY	231	57	0	
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DESCRIPTION

2700	620	X	204 56 95 00 400204 492 1750	OTHER COST-ENERGY	671	0	1,008	857
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DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	8,250,299	4,578,030	7,207,750	6,187,932	
2700	620	X	204	56	95	00	400204	496	1750	OTHER COST-ENERGY	116	4,352	1,800	1,530
<i>DESCRIPTION</i>														
2700	620	X	204	56	95	00	400204	518	1750	OTHER COST-ENERGY	1,187	0	1,350	1,148
<i>DESCRIPTION</i>														
2700	620	X	204	56	95	00	400204	519	1750	OTHER COST-ENERGY	0	672	540	459
<i>DESCRIPTION</i>														
2700	620	X	204	56	95	00	400204	523	1750	OTHER COST-ENERGY	987	0	2,025	1,721
<i>DESCRIPTION</i>														
2700	620	X	204	56	95	00	400204	524	1750	OTHER COST-ENERGY	1,995	2,811	10,000	8,500
<i>DESCRIPTION</i>														
2700	620	X	204	56	95	00	400204	526	1750	OTHER COST-ENERGY	2,003	0	0	
<i>DESCRIPTION</i>														
2700	620	X	204	56	95	00	400204	527	1750	OTHER COST-ENERGY	1,036	678	1,000	850
<i>DESCRIPTION</i>														
2700	620	X	204	56	95	00	400204	529	1750	OTHER COST-ENERGY	1,134	7,793	0	
<i>DESCRIPTION</i>														
2700	620	X	204	56	95	00	400204	533	1750	OTHER COST-ENERGY	0	0	4,110	3,494
<i>DESCRIPTION</i>														
2700	620	X	204	56	95	00	400204	544	1750	OTHER COST-ENERGY	0	0	2,601	2,211

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

2700	620	X	204 56 95 00 400204 557 1750	OTHER COST-ENERGY	0	3,515	15,000	12,750
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DESCRIPTION

2700	620	X	204 56 95 00 400204 558 1750	OTHER COST-ENERGY	0	0	0	
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DESCRIPTION

2700	620	X	204 56 95 00 400204 564 1750	OTHER COST-ENERGY	342	1,848	2,500	2,125
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DESCRIPTION

2700	620	X	204 56 95 00 400204 566 1750	OTHER COST-ENERGY	2,321	0	7,500	6,375
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DESCRIPTION

2700	620	X	204 56 95 00 400204 567 1750	OTHER COST-ENERGY	0	2,571	1,200	1,020
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DESCRIPTION

2700	620	X	204 56 95 00 400204 568 1750	OTHER COST-ENERGY	1,935	648	2,000	1,700
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DESCRIPTION

2700	620	X	204 56 95 00 400204 569 1750	OTHER COST-ENERGY	470	1,145	100	85
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DESCRIPTION

2700	620	X	204 56 95 00 400204 570 1750	OTHER COST-ENERGY	5,364	0	6,000	5,100
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DESCRIPTION

2700	620	X	204 56 95 00 400204 573 1750	OTHER COST-ENERGY	0	1,877	0	
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	8,250,299	4,578,030	6,187,932
2700	620	X	204 56 95 00 400204 574 1750	OTHER COST-ENERGY	0	0	10,000	8,500
<i>DESCRIPTION</i>								
2700	620	X	204 56 95 00 400204 576 1750	OTHER COST-ENERGY	0	0	8,936	7,596
<i>DESCRIPTION</i>								
2700	620	X	204 56 95 00 400204 578 1750	OTHER COST-ENERGY	0	0	0	
<i>DESCRIPTION</i>								
2700	620	X	204 56 95 00 400204 580 1750	OTHER COST-ENERGY	122	0	0	
<i>DESCRIPTION</i>								
2700	620	X	204 56 95 00 400204 581 1750	OTHER COST-ENERGY	1,750	0	810	689
<i>DESCRIPTION</i>								
2700	620	X	204 56 95 00 400204 584 1750	OTHER COST-ENERGY	0	1,364	0	
<i>DESCRIPTION</i>								
2700	620	X	204 56 95 00 400204 592 1750	OTHER COST-ENERGY	663	0	0	
<i>DESCRIPTION</i>								
2700	620	X	204 56 95 00 400204 596 1750	OTHER COST-ENERGY	0	0	0	
<i>DESCRIPTION</i>								
2700	620	X	204 56 95 00 400204 634 1750	OTHER COST-ENERGY	0	3,542	940	799
<i>DESCRIPTION</i>								
2700	620	X	204 56 95 00 400204 635 1750	OTHER COST-ENERGY	0	0	0	

DeKalb County School District

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BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

2700	620	X	204 56 95 00	400204 716 1750	OTHER COST-ENERGY	0	0	1,800	1,530
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DESCRIPTION

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

1000	642	X	204 38 62 00	400204 108 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	
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DESCRIPTION

1000	642	X	204 38 62 00	400204 120 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	
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DESCRIPTION

1000	642	X	204 38 62 00	400204 136 1750	BOOKS (OTHER THAN TEXTBOOKS)	9,093	0	0	
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DESCRIPTION

1000	642	X	204 38 62 00	400204 138 1750	BOOKS (OTHER THAN TEXTBOOKS)	7,094	26,985	21,322	18,124
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DESCRIPTION

1000	642	X	204 38 62 00	400204 145 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	4,200	3,570
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DESCRIPTION

1000	642	X	204 38 62 00	400204 147 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,344	1,992
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DESCRIPTION

1000	642	X	204 38 62 00	400204 148 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	1,297	1,000	850
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DESCRIPTION

1000	642	X	204 38 62 00	400204 154 1750	BOOKS (OTHER THAN TEXTBOOKS)	2,998	23,628	4,391	3,732
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

1000	642	X	204 38 62 00 400204 178 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,000	1,700
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DESCRIPTION

1000	642	X	204 38 62 00 400204 195 1746	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	
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DESCRIPTION

1000	642	X	204 38 62 00 400204 195 1750	BOOKS (OTHER THAN TEXTBOOKS)	777	10,400	0	
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DESCRIPTION

1000	642	X	204 38 62 00 400204 212 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	3,366	2,861
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DESCRIPTION

1000	642	X	204 38 62 00 400204 215 1750	BOOKS (OTHER THAN TEXTBOOKS)	4,613	1,509	8,028	6,824
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DESCRIPTION

1000	642	X	204 38 62 00 400204 218 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	6,497	5,522
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DESCRIPTION

1000	642	X	204 38 62 00 400204 220 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	9,473	8,052
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DESCRIPTION

1000	642	X	204 38 62 00 400204 225 1750	BOOKS (OTHER THAN TEXTBOOKS)	931	33,459	5,169	4,394
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DESCRIPTION

1000	642	X	204 38 62 00 400204 230 1750	BOOKS (OTHER THAN TEXTBOOKS)	4,036	0	7,500	6,375
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	8,250,299	4,578,030	7,207,750	6,187,932	
1000	642	X	204	38	62	00	400204	232	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	16,000	13,600
<i>DESCRIPTION</i>														
1000	642	X	204	38	62	00	400204	235	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	36,896	0	
<i>DESCRIPTION</i>														
1000	642	X	204	38	62	00	400204	257	1750	BOOKS (OTHER THAN TEXTBOOKS)	244	1,068	0	
<i>DESCRIPTION</i>														
1000	642	X	204	38	62	00	400204	259	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,858	2,429
<i>DESCRIPTION</i>														
1000	642	X	204	38	62	00	400204	261	1750	BOOKS (OTHER THAN TEXTBOOKS)	15,305	3,082	0	
<i>DESCRIPTION</i>														
1000	642	X	204	38	62	00	400204	262	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	1,178	0	
<i>DESCRIPTION</i>														
1000	642	X	204	38	62	00	400204	266	1750	BOOKS (OTHER THAN TEXTBOOKS)	1,798	0	2,138	1,817
<i>DESCRIPTION</i>														
1000	642	X	204	38	62	00	400204	278	1750	BOOKS (OTHER THAN TEXTBOOKS)	980	0	13,543	11,512
<i>DESCRIPTION</i>														
1000	642	X	204	38	62	00	400204	300	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	14,980	0	
<i>DESCRIPTION</i>														
1000	642	X	204	38	62	00	400204	306	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

1000	642	X	204 38 62 00 400204 309 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	1,923	6,000	5,100
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DESCRIPTION

1000	642	X	204 38 62 00 400204 312 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,083	921
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DESCRIPTION

1000	642	X	204 38 62 00 400204 315 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	3,527	2,998
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DESCRIPTION

1000	642	X	204 38 62 00 400204 320 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	4,173	0	
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DESCRIPTION

1000	642	X	204 38 62 00 400204 325 1750	BOOKS (OTHER THAN TEXTBOOKS)	16,825	3,150	31,000	26,350
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DESCRIPTION

1000	642	X	204 38 62 00 400204 340 1750	BOOKS (OTHER THAN TEXTBOOKS)	176	952	500	425
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DESCRIPTION

1000	642	X	204 38 62 00 400204 342 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	5,102	4,337
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DESCRIPTION

1000	642	X	204 38 62 00 400204 344 1750	BOOKS (OTHER THAN TEXTBOOKS)	8,929	2,301	6,000	5,100
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DESCRIPTION

1000	642	X	204 38 62 00 400204 345 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	29,950	0	
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	8,250,299	4,578,030	7,207,750	6,187,932	
1000	642	X	204	38	62	00	400204	362	1750	BOOKS (OTHER THAN TEXTBOOKS)	172	0	0	
<i>DESCRIPTION</i>														
1000	642	X	204	38	62	00	400204	370	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	9,473	0	
<i>DESCRIPTION</i>														
1000	642	X	204	38	62	00	400204	398	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	4,369	0	
<i>DESCRIPTION</i>														
1000	642	X	204	38	62	00	400204	415	1750	BOOKS (OTHER THAN TEXTBOOKS)	2,562	815	0	
<i>DESCRIPTION</i>														
1000	642	X	204	38	62	00	400204	420	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	
<i>DESCRIPTION</i>														
1000	642	X	204	38	62	00	400204	465	1750	BOOKS (OTHER THAN TEXTBOOKS)	6,619	0	0	
<i>DESCRIPTION</i>														
1000	642	X	204	38	62	00	400204	492	1750	BOOKS (OTHER THAN TEXTBOOKS)	1,915	34,092	0	
<i>DESCRIPTION</i>														
1000	642	X	204	38	62	00	400204	496	1750	BOOKS (OTHER THAN TEXTBOOKS)	9,708	0	4,000	3,400
<i>DESCRIPTION</i>														
1000	642	X	204	38	62	00	400204	506	1750	BOOKS (OTHER THAN TEXTBOOKS)	5,965	0	0	
<i>DESCRIPTION</i>														
1000	642	X	204	38	62	00	400204	519	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	8,000	6,800

DeKalb County School District

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BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

1000 642 X 204 38 62 00 400204 523 1750 BOOKS (OTHER THAN TEXTBOOKS) 28,638 643 2,240 1,904

DESCRIPTION

1000 642 X 204 38 62 00 400204 526 1750 BOOKS (OTHER THAN TEXTBOOKS) 8,665 26,440 0

DESCRIPTION

1000 642 X 204 38 62 00 400204 527 1750 BOOKS (OTHER THAN TEXTBOOKS) 1,256 3,650 1,500 1,275

DESCRIPTION

1000 642 X 204 38 62 00 400204 529 1750 BOOKS (OTHER THAN TEXTBOOKS) 32,899 0 61,243 52,057

DESCRIPTION

1000 642 X 204 38 62 00 400204 544 1750 BOOKS (OTHER THAN TEXTBOOKS) 0 0 1,064 904

DESCRIPTION

1000 642 X 204 38 62 00 400204 557 1750 BOOKS (OTHER THAN TEXTBOOKS) 0 0 4,000 3,400

DESCRIPTION

1000 642 X 204 38 62 00 400204 558 1750 BOOKS (OTHER THAN TEXTBOOKS) 0 1,278 8,200 6,970

DESCRIPTION

1000 642 X 204 38 62 00 400204 564 1750 BOOKS (OTHER THAN TEXTBOOKS) 0 0 2,800 2,380

DESCRIPTION

1000 642 X 204 38 62 00 400204 566 1750 BOOKS (OTHER THAN TEXTBOOKS) 0 0 13,000 11,050

DESCRIPTION

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DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	8,250,299	4,578,030	7,207,750	6,187,932	
1000	642	X	204	38	62	00	400204	568	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	2,065	0	
<i>DESCRIPTION</i>														
1000	642	X	204	38	62	00	400204	569	1750	BOOKS (OTHER THAN TEXTBOOKS)	13,645	0	0	
<i>DESCRIPTION</i>														
1000	642	X	204	38	62	00	400204	570	1750	BOOKS (OTHER THAN TEXTBOOKS)	11,257	15,053	0	
<i>DESCRIPTION</i>														
1000	642	X	204	38	62	00	400204	574	1750	BOOKS (OTHER THAN TEXTBOOKS)	2,364	0	12,543	10,662
<i>DESCRIPTION</i>														
1000	642	X	204	38	62	00	400204	576	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	2,024	2,595	2,206
<i>DESCRIPTION</i>														
1000	642	X	204	38	62	00	400204	578	1750	BOOKS (OTHER THAN TEXTBOOKS)	7,821	18,074	34,000	28,900
<i>DESCRIPTION</i>														
1000	642	X	204	38	62	00	400204	579	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,400	2,040
<i>DESCRIPTION</i>														
1000	642	X	204	38	62	00	400204	580	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	
<i>DESCRIPTION</i>														
1000	642	X	204	38	62	00	400204	585	1750	BOOKS (OTHER THAN TEXTBOOKS)	6,245	0	0	
<i>DESCRIPTION</i>														
1000	642	X	204	38	62	00	400204	592	1750	BOOKS (OTHER THAN TEXTBOOKS)	2,177	10,598	0	

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

1000	642	X	204 38 62 00 400204 595 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	769	654
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DESCRIPTION

1000	642	X	204 38 62 00 400204 626 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	7,214	3,000	2,550
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DESCRIPTION

1000	642	X	204 38 62 00 400204 641 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	23,000	19,550
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DESCRIPTION

1000	642	X	204 38 62 00 400204 716 1750	BOOKS (OTHER THAN TEXTBOOKS)	15,810	0	12,119	10,301
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DESCRIPTION

2210	642	X	204 46 62 00 400204 108 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,875	1,594
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DESCRIPTION

2210	642	X	204 46 62 00 400204 147 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	1,828	0	
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DESCRIPTION

2210	642	X	204 46 62 00 400204 148 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	2,546	0	
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DESCRIPTION

2210	642	X	204 46 62 00 400204 154 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	
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DESCRIPTION

2210	642	X	204 46 62 00 400204 176 1750	BOOKS (OTHER THAN TEXTBOOKS)	1,197	2,619	5,000	4,250
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DESCRIPTION

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DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	8,250,299	4,578,030	7,207,750	6,187,932	
2210	642	X	204	46	62	00	400204	187	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	6,120	5,202
<i>DESCRIPTION</i>														
2210	642	X	204	46	62	00	400204	218	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,500	2,125
<i>DESCRIPTION</i>														
2210	642	X	204	46	62	00	400204	225	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	5,000	4,250
<i>DESCRIPTION</i>														
2210	642	X	204	46	62	00	400204	230	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	
<i>DESCRIPTION</i>														
2210	642	X	204	46	62	00	400204	232	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	
<i>DESCRIPTION</i>														
2210	642	X	204	46	62	00	400204	235	1750	BOOKS (OTHER THAN TEXTBOOKS)	300	0	250	213
<i>DESCRIPTION</i>														
2210	642	X	204	46	62	00	400204	260	1750	BOOKS (OTHER THAN TEXTBOOKS)	7,582	0	0	
<i>DESCRIPTION</i>														
2210	642	X	204	46	62	00	400204	262	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	975	0	
<i>DESCRIPTION</i>														
2210	642	X	204	46	62	00	400204	278	1750	BOOKS (OTHER THAN TEXTBOOKS)	1,223	7,499	0	
<i>DESCRIPTION</i>														
2210	642	X	204	46	62	00	400204	306	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	3,000	2,550

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

2210	642	X	204 46 62 00 400204 312 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	800	680
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DESCRIPTION

2210	642	X	204 46 62 00 400204 315 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	2,749	0	
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DESCRIPTION

2210	642	X	204 46 62 00 400204 320 1750	BOOKS (OTHER THAN TEXTBOOKS)	3,116	0	0	
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DESCRIPTION

2210	642	X	204 46 62 00 400204 325 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	5,000	4,250
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DESCRIPTION

2210	642	X	204 46 62 00 400204 340 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	68	0	
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DESCRIPTION

2210	642	X	204 46 62 00 400204 342 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	450	383
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DESCRIPTION

2210	642	X	204 46 62 00 400204 420 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,648	2,251
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DESCRIPTION

2210	642	X	204 46 62 00 400204 465 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	33,368	0	
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DESCRIPTION

2210	642	X	204 46 62 00 400204 496 1750	BOOKS (OTHER THAN TEXTBOOKS)	899	0	0	
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	8,250,299	4,578,030	7,207,750	6,187,932	
2210	642	X	204	46	62	00	400204	506	1750	BOOKS (OTHER THAN TEXTBOOKS)	2,874	0	0	
<i>DESCRIPTION</i>														
2210	642	X	204	46	62	00	400204	518	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	
<i>DESCRIPTION</i>														
2210	642	X	204	46	62	00	400204	523	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	
<i>DESCRIPTION</i>														
2210	642	X	204	46	62	00	400204	526	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	984	0	
<i>DESCRIPTION</i>														
2210	642	X	204	46	62	00	400204	527	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,000	850
<i>DESCRIPTION</i>														
2210	642	X	204	46	62	00	400204	569	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	
<i>DESCRIPTION</i>														
2210	642	X	204	46	62	00	400204	574	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	300	255
<i>DESCRIPTION</i>														
2210	642	X	204	46	62	00	400204	581	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,000	1,700
<i>DESCRIPTION</i>														
2210	642	X	204	46	62	00	400204	592	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	5,315	2,500	2,125
<i>DESCRIPTION</i>														
2210	642	X	204	46	62	00	400204	621	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

2210	642	X	204 46 62 00	400204 639 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	
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DESCRIPTION

2210	642	X	204 46 62 05	400204 133 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	
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DESCRIPTION

2220	642	X	204 46 62 05	400204 108 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,500	2,125
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DESCRIPTION

2220	642	X	204 46 62 05	400204 146 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	6,730	5,721
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DESCRIPTION

2220	642	X	204 46 62 05	400204 195 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	
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DESCRIPTION

2220	642	X	204 46 62 05	400204 212 1750	BOOKS (OTHER THAN TEXTBOOKS)	452	2,104	0	
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DESCRIPTION

2220	642	X	204 46 62 05	400204 218 1750	BOOKS (OTHER THAN TEXTBOOKS)	5,135	7,877	0	
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DESCRIPTION

2220	642	X	204 46 62 05	400204 266 1750	BOOKS (OTHER THAN TEXTBOOKS)	1,952	0	0	
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DESCRIPTION

2220	642	X	204 46 62 05	400204 342 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	2,521	0	
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	8,250,299	4,578,030	7,207,750	6,187,932	
2220	642	X	204	46	62	05	400204	348	1750	BOOKS (OTHER THAN TEXTBOOKS)	1,979	0	0	
<i>DESCRIPTION</i>														
2220	642	X	204	46	62	05	400204	496	1750	BOOKS (OTHER THAN TEXTBOOKS)	4,715	0	3,009	2,558
<i>DESCRIPTION</i>														
2220	642	X	204	46	62	05	400204	519	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	6,440	5,474
<i>DESCRIPTION</i>														
2220	642	X	204	46	62	05	400204	526	1750	BOOKS (OTHER THAN TEXTBOOKS)	2,332	0	0	
<i>DESCRIPTION</i>														
2220	642	X	204	46	62	05	400204	527	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,500	1,275
<i>DESCRIPTION</i>														
2220	642	X	204	46	62	05	400204	716	1750	BOOKS (OTHER THAN TEXTBOOKS)	8,206	173	0	
<i>DESCRIPTION</i>														
2900	642	X	204	65	62	00	400204	154	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	500	425
<i>DESCRIPTION</i>														
2900	642	X	204	65	62	00	400204	557	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,000	850
<i>DESCRIPTION</i>														
2900	642	X	204	65	62	00	400204	716	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,781	1,514
<i>DESCRIPTION</i>														
PURCHASE OR LEASE-PURCHASE OF COMPUTERS. (734)														
1000	734	X	204	61	92	05	400204	593	1750	COMPUTER HARDWARE	0	126,882	0	

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

DUES AND FEES (810)

2210	810	X	204 46 36 00	400204 108 1750	DUES AND FEES	0	0	1,400	1,190
<i>DESCRIPTION</i>									
2210	810	X	204 46 36 00	400204 120 1750	DUES AND FEES	0	0	0	
<i>DESCRIPTION</i>									
2210	810	X	204 46 36 00	400204 133 1750	DUES AND FEES	0	0	0	
<i>DESCRIPTION</i>									
2210	810	X	204 46 36 00	400204 136 1750	DUES AND FEES	0	0	0	
<i>DESCRIPTION</i>									
2210	810	X	204 46 36 00	400204 148 1750	DUES AND FEES	0	0	4,184	3,556
<i>DESCRIPTION</i>									
2210	810	X	204 46 36 00	400204 154 1750	DUES AND FEES	0	0	0	
<i>DESCRIPTION</i>									
2210	810	X	204 46 36 00	400204 156 1750	DUES AND FEES	0	0	900	765
<i>DESCRIPTION</i>									
2210	810	X	204 46 36 00	400204 178 1750	DUES AND FEES	1,716	0	0	
<i>DESCRIPTION</i>									
2210	810	X	204 46 36 00	400204 186 1750	DUES AND FEES	0	4,592	7,500	6,375

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

2210	810	X	204 46 36 00 400204 187 1750	DUES AND FEES	0	680	6,500	5,525
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DESCRIPTION

2210	810	X	204 46 36 00 400204 195 1750	DUES AND FEES	0	2,498	5,057	4,298
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DESCRIPTION

2210	810	X	204 46 36 00 400204 218 1750	DUES AND FEES	0	0	2,200	1,870
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DESCRIPTION

2210	810	X	204 46 36 00 400204 220 1750	DUES AND FEES	0	0	0	
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DESCRIPTION

2210	810	X	204 46 36 00 400204 225 1750	DUES AND FEES	787	0	5,000	4,250
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DESCRIPTION

2210	810	X	204 46 36 00 400204 230 1750	DUES AND FEES	0	797	0	
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DESCRIPTION

2210	810	X	204 46 36 00 400204 232 1750	DUES AND FEES	0	0	1,880	1,598
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DESCRIPTION

2210	810	X	204 46 36 00 400204 235 1750	DUES AND FEES	798	0	2,118	1,800
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DESCRIPTION

2210	810	X	204 46 36 00 400204 257 1750	DUES AND FEES	0	0	1,500	1,275
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	8,250,299	4,578,030	7,207,750	6,187,932	
2210	810	X	204	46	36	00	400204	259	1750	DUES AND FEES	0	0	2,000	1,700
<i>DESCRIPTION</i>														
2210	810	X	204	46	36	00	400204	262	1750	DUES AND FEES	0	0	5,000	4,250
<i>DESCRIPTION</i>														
2210	810	X	204	46	36	00	400204	270	1750	DUES AND FEES	0	0	3,900	3,315
<i>DESCRIPTION</i>														
2210	810	X	204	46	36	00	400204	275	1750	DUES AND FEES	0	2,186	0	
<i>DESCRIPTION</i>														
2210	810	X	204	46	36	00	400204	278	1750	DUES AND FEES	0	7,062	2,000	1,700
<i>DESCRIPTION</i>														
2210	810	X	204	46	36	00	400204	300	1750	DUES AND FEES	0	1,375	0	
<i>DESCRIPTION</i>														
2210	810	X	204	46	36	00	400204	306	1750	DUES AND FEES	0	0	2,000	1,700
<i>DESCRIPTION</i>														
2210	810	X	204	46	36	00	400204	325	1750	DUES AND FEES	0	4,099	6,250	5,313
<i>DESCRIPTION</i>														
2210	810	X	204	46	36	00	400204	332	1750	DUES AND FEES	0	0	1,972	1,676
<i>DESCRIPTION</i>														
2210	810	X	204	46	36	00	400204	342	1750	DUES AND FEES	0	0	1,000	850

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

2210	810	X	204 46 36 00	400204 344 1750	DUES AND FEES	0	469	1,000	850
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DESCRIPTION

2210	810	X	204 46 36 00	400204 345 1750	DUES AND FEES	0	0	2,000	1,700
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DESCRIPTION

2210	810	X	204 46 36 00	400204 362 1750	DUES AND FEES	0	5,703	3,000	2,550
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DESCRIPTION

2210	810	X	204 46 36 00	400204 400 1750	DUES AND FEES	0	2,623	1,000	850
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DESCRIPTION

2210	810	X	204 46 36 00	400204 415 1750	DUES AND FEES	0	1,601	0	
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DESCRIPTION

2210	810	X	204 46 36 00	400204 425 1750	DUES AND FEES	0	1,510	0	
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DESCRIPTION

2210	810	X	204 46 36 00	400204 492 1750	DUES AND FEES	1,197	0	1,117	949
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DESCRIPTION

2210	810	X	204 46 36 00	400204 496 1750	DUES AND FEES	0	378	2,000	1,700
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DESCRIPTION

2210	810	X	204 46 36 00	400204 519 1750	DUES AND FEES	0	922	3,000	2,550
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
									<i>TOTAL REVENUE</i>	0	0	0	0	
									<i>TOTAL DISCRETIONARY EXPENSE</i>	8,250,299	4,578,030	7,207,750	6,187,932	
2210	810	X	204	46	36	00	400204	523	1750	DUES AND FEES	0	2,640	0	
<i>DESCRIPTION</i>														
2210	810	X	204	46	36	00	400204	525	1750	DUES AND FEES	3,090	3,661	0	
<i>DESCRIPTION</i>														
2210	810	X	204	46	36	00	400204	526	1750	DUES AND FEES	550	609	2,122	1,804
<i>DESCRIPTION</i>														
2210	810	X	204	46	36	00	400204	527	1750	DUES AND FEES	0	1,328	6,754	5,741
<i>DESCRIPTION</i>														
2210	810	X	204	46	36	00	400204	529	1750	DUES AND FEES	0	0	3,492	2,968
<i>DESCRIPTION</i>														
2210	810	X	204	46	36	00	400204	546	1750	DUES AND FEES	0	4,949	6,590	5,602
<i>DESCRIPTION</i>														
2210	810	X	204	46	36	00	400204	557	1750	DUES AND FEES	0	0	5,316	4,519
<i>DESCRIPTION</i>														
2210	810	X	204	46	36	00	400204	558	1750	DUES AND FEES	0	0	559	475
<i>DESCRIPTION</i>														
2210	810	X	204	46	36	00	400204	564	1750	DUES AND FEES	1,155	0	2,500	2,125
<i>DESCRIPTION</i>														
2210	810	X	204	46	36	00	400204	566	1750	DUES AND FEES	0	629	2,000	1,700

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					8,250,299	4,578,030	7,207,750	6,187,932

DESCRIPTION

2210 810 X 204 46 36 00 400204 567 1750 DUES AND FEES 0 549 4,032 3,427

DESCRIPTION

2210 810 X 204 46 36 00 400204 568 1750 DUES AND FEES 0 0 2,500 2,125

DESCRIPTION

2210 810 X 204 46 36 00 400204 569 1750 DUES AND FEES 0 1,754 1,118 950

DESCRIPTION

2210 810 X 204 46 36 00 400204 570 1750 DUES AND FEES 0 399 2,000 1,700

DESCRIPTION

2210 810 X 204 46 36 00 400204 574 1750 DUES AND FEES 0 0 1,520 1,292

DESCRIPTION

2210 810 X 204 46 36 00 400204 576 1750 DUES AND FEES 0 629 1,677 1,425

DESCRIPTION

2210 810 X 204 46 36 00 400204 578 1750 DUES AND FEES 0 0 2,400 2,040

DESCRIPTION

2210 810 X 204 46 36 00 400204 579 1750 DUES AND FEES 0 0 2,000 1,700

DESCRIPTION

2210 810 X 204 46 36 00 400204 581 1750 DUES AND FEES 0 0 3,500 2,975

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	8,250,299	4,578,030	7,207,750
2210	810	X	204 46 36 00 400204 582 1750	DUES AND FEES	0	0	0	
<i>DESCRIPTION</i>								
2210	810	X	204 46 36 00 400204 592 1750	DUES AND FEES	1,345	877	1,677	1,425
<i>DESCRIPTION</i>								
2210	810	X	204 46 36 00 400204 621 1750	DUES AND FEES	0	0	5,000	4,250
<i>DESCRIPTION</i>								
2210	810	X	204 46 36 00 400204 639 1750	DUES AND FEES	0	0	0	
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS
DIVISION Curriculum and Instruction

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE				JOB %	COUNT	SALARY	BENEFITS	
TOTAL EXPENSE								14,820,134	5,245,079		

TEACHERS (110)

110	1000	Teacher, Title I Elem School	204	38	05	00	400204	108	1750	100%	1.0	48,474	19,542
110	1000	Teacher, Title I Elem School	204	38	05	00	400204	133	1750	50%	0.5	23,696	9,679
110	1000	Teacher, Title I Math Elem	204	38	05	00	400204	136	1750	100%	1.0	64,257	22,212
110	1000	Teacher, Title I Elem School	204	38	05	00	400204	145	1750	50%	0.5	24,237	9,771
110	1000	Teacher, Title I Elem School	204	38	05	00	400204	146	1750	100%	1.0	44,650	18,895
110	1000	Teacher, Title I Elem School	204	38	05	00	400204	147	1750	100%	1.0	44,650	18,895
110	1000	Teacher, Title I Elem School	204	38	05	00	400204	147	1750	100%	1.0	48,401	19,530
110	1000	Teacher, Title I Elem School	204	38	05	00	400204	148	1750	100%	1.0	47,391	19,359
110	1000	Teacher, Title I Elem School	204	38	05	00	400204	156	1750	100%	1.0	53,720	20,430
110	1000	Teacher, Title I Elem School	204	38	05	00	400204	156	1750	100%	1.0	45,733	19,078
110	1000	Teacher, Title I Elem School	204	38	05	00	400204	176	1750	100%	1.0	57,513	9,731
110	1000	Teacher, Title I Elem School	204	38	05	00	400204	176	1750	100%	1.0	58,137	21,177
110	1000	Teacher, Title I Elem School	204	38	05	00	400204	176	1750	100%	1.0	44,650	7,555
110	1000	Teacher, Title I Math PT	204	38	05	00	400204	178	1750	100%	0.0	0	0
110	1000	Teacher, Title I Reading PT	204	38	05	00	400204	178	1750	100%	0.0	0	0
110	1000	Teacher, Title I Elem School	204	38	05	00	400204	185	1750	100%	1.0	47,391	8,019
110	1000	Teacher, Title I Elem PT	204	38	05	00	400204	186	1750	100%	0.0	0	0
110	1000	Teacher, Title I Elem PT	204	38	05	00	400204	186	1750	100%	0.0	0	0
110	1000	Teacher, Title I Elem PT	204	38	05	00	400204	186	1750	100%	0.0	0	0
110	1000	Teacher, Title I Elem School	204	38	05	00	400204	195	1750	100%	1.0	47,391	19,359
110	1000	Teacher, Title I Science ES	204	38	05	00	400204	195	1750	100%	1.0	39,347	6,658
110	1000	Teacher, Title I Elem School	204	38	05	00	400204	212	1750	100%	1.0	48,474	8,202
110	1000	Teacher, Title I Elem School	204	38	05	00	400204	212	1750	100%	1.0	47,391	8,019
110	1000	Teacher, Title I Elem School	204	38	05	00	400204	215	1750	100%	1.0	44,650	7,555
110	1000	Teacher, Title I Science ES	204	38	05	00	400204	215	1750	100%	1.0	44,650	18,895
110	1000	Teacher, Title I Elem School	204	38	05	00	400204	218	1750	100%	1.0	44,650	18,895
110	1000	Teacher, Title I Elem School	204	38	05	00	400204	218	1750	100%	1.0	48,474	19,542
110	1000	Teacher, Title I Elem PT	204	38	05	00	400204	225	1750	100%	0.0	0	0
110	1000	Teacher, Title I Elem School	204	38	05	00	400204	225	1750	100%	1.0	44,650	7,555
110	1000	Teacher, Title I Reading PT	204	38	05	00	400204	225	1750	100%	0.0	0	0
110	1000	Teacher, Title I Science PT	204	38	05	00	400204	225	1750	100%	0.0	0	0
110	1000	Teacher, Title I Elem School	204	38	05	00	400204	230	1750	100%	1.0	39,347	17,998

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						14,820,134	5,245,079
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 230 1750	100%	1.0	62,661	21,943
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 232 1750	100%	1.0	59,744	21,448
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 257 1750	100%	1.0	44,650	18,895
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 259 1750	100%	1.0	44,650	18,895
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 278 1750	100%	0.0	0	0
110	1000	Teacher, Title I L/A Gr 5	204 38 05 00 400204 278 1750	100%	1.0	64,993	22,337
110	1000	Teacher, Title I Science ES	204 38 05 00 400204 278 1750	50%	0.5	24,496	9,815
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 306 1750	100%	1.0	39,347	17,998
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 306 1750	100%	1.0	48,474	19,542
110	1000	Teacher, T-I Math PT	204 38 05 00 400204 309 1750	100%	0.0	0	0
110	1000	Teacher, Title I Math Elem	204 38 05 00 400204 309 1750	100%	1.0	55,401	20,714
110	1000	Teacher, Title I Science ES	204 38 05 00 400204 309 1750	100%	1.0	60,321	21,547
110	1000	Teacher, Title I Elem PT	204 38 05 00 400204 311 1750	100%	0.0	0	0
110	1000	Teacher, Title I Elem PT	204 38 05 00 400204 311 1750	100%	0.0	0	0
110	1000	Teacher, Title I Elem PT	204 38 05 00 400204 311 1750	100%	0.0	0	0
110	1000	Teacher, Title I Elem PT	204 38 05 00 400204 311 1750	100%	0.0	0	0
110	1000	Teacher, Title I Math PT	204 38 05 00 400204 315 1750	100%	0.0	0	0
110	1000	Teacher, Title I Math PT	204 38 05 00 400204 315 1750	100%	0.0	0	0
110	1000	Teacher, Title I Elem PT	204 38 05 00 400204 320 1750	100%	0.0	0	0
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 320 1750	100%	1.0	48,474	8,202
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 325 1750	100%	1.0	44,650	18,895
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 325 1750	100%	1.0	44,650	18,895
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 340 1750	100%	1.0	44,650	18,895
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 342 1750	100%	1.0	58,547	21,246
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 345 1750	100%	1.0	44,650	18,895
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 348 1750	100%	1.0	44,650	18,895
110	1000	Teacher, Title I L/A Gr 5	204 38 05 00 400204 348 1750	100%	1.0	45,733	19,078
110	1000	Teacher, Title I Science ES	204 38 05 00 400204 362 1750	100%	1.0	45,733	19,078
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 370 1750	100%	1.0	44,650	18,895
110	1000	Teacher, Title I Science ES	204 38 05 00 400204 398 1750	100%	1.0	63,380	22,064
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 400 1750	100%	1.0	44,650	18,895
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 415 1750	100%	1.0	45,733	7,738
110	1000	Teacher, Title I Science PT	204 38 05 00 400204 415 1750	100%	0.0	0	0

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						14,820,134	5,245,079
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 492 1750	50%	0.5	32,143	11,109
110	1000	Teacher, Title I Elem PT	204 38 05 00 400204 496 1750	100%	0.0	0	0
110	1000	Teacher, Title I Elem PT	204 38 05 00 400204 496 1750	100%	0.0	0	0
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 496 1750	100%	1.0	59,744	21,448
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 496 1750	100%	1.0	80,489	24,959
110	1000	Teacher, Title I Math MS	204 38 05 00 400204 518 1750	100%	1.0	47,391	19,359
110	1000	Teacher, Title I Math MS	204 38 05 00 400204 518 1750	100%	1.0	45,733	19,078
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 519 1750	67%	0.7	38,533	14,118
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 519 1750	50%	0.5	22,325	9,448
110	1000	Teacher, Title I Science HS	204 38 05 00 400204 519 1750	50%	0.5	27,635	10,346
110	1000	Teacher, Title I - Science	204 38 05 00 400204 523 1750	100%	1.0	44,650	18,895
110	1000	Teacher, Title I Math MS	204 38 05 00 400204 523 1750	100%	1.0	44,650	7,555
110	1000	Teacher, Title I L/A - MS	204 38 05 00 400204 524 1750	100%	1.0	47,391	19,359
110	1000	Teacher, Title I L/A - MS	204 38 05 00 400204 524 1750	100%	1.0	48,401	19,530
110	1000	Teacher, Title I Math MS	204 38 05 00 400204 524 1750	100%	1.0	46,286	19,172
110	1000	Teacher, PT Title 1 Math	204 38 05 00 400204 525 1750	100%	0.0	0	0
110	1000	Teacher, Title I P/T ELA - HS	204 38 05 00 400204 525 1750	100%	0.0	0	0
110	1000	Teacher, Title I-P/T Social Stu	204 38 05 00 400204 525 1750	100%	0.0	0	0
110	1000	Teacher, Title I-P/T Social Stu	204 38 05 00 400204 525 1750	100%	0.0	0	0
110	1000	Teacher, Title I - Science	204 38 05 00 400204 526 1750	100%	1.0	44,650	18,895
110	1000	Teacher, Title I - Science	204 38 05 00 400204 526 1750	100%	1.0	39,347	6,658
110	1000	Teacher, Title I - Science	204 38 05 00 400204 526 1750	100%	1.0	47,391	19,359
110	1000	Teacher, Title I - Social Stud	204 38 05 00 400204 526 1750	100%	1.0	47,391	19,359
110	1000	Teacher, Title I - Social Stud	204 38 05 00 400204 526 1750	100%	1.0	48,992	19,629
110	1000	Teacher, Title I - Science	204 38 05 00 400204 527 1750	25%	0.3	22,770	6,687
110	1000	Teacher, Title I - Science	204 38 05 00 400204 527 1750	25%	0.3	16,490	5,625
110	1000	Teacher, Title I L/A	204 38 05 00 400204 527 1750	50%	0.5	22,866	9,539
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 527 1750	25%	0.3	15,701	5,492
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 527 1750	50%	0.5	19,674	8,998
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 527 1750	25%	0.3	11,571	4,793
110	1000	Teacher, Title I - History	204 38 05 00 400204 529 1750	50%	0.5	26,860	4,545
110	1000	Teacher, Title I ELA - HS	204 38 05 00 400204 529 1750	50%	0.5	34,338	5,810
110	1000	Teacher, Title I L/A	204 38 05 00 400204 529 1750	50%	0.5	27,841	10,381

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						14,820,134	5,245,079
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 533 1750	100%	1.0	44,650	18,895
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 533 1750	50%	0.5	25,360	9,961
110	1000	Teacher, Title I Reading	204 38 05 00 400204 533 1750	25%	0.3	19,149	6,075
110	1000	Teacher, Title I - Science	204 38 05 00 400204 544 1750	50%	0.5	24,237	9,771
110	1000	Teacher, Title I - History	204 38 05 00 400204 557 1750	50%	0.5	24,237	9,771
110	1000	Teacher, Title I L/A	204 38 05 00 400204 557 1750	50%	0.5	24,237	9,771
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 557 1750	100%	1.0	47,391	19,359
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 557 1750	50%	0.5	22,866	9,539
110	1000	Teacher, Title I - Science	204 38 05 00 400204 558 1750	100%	1.0	45,733	19,078
110	1000	Teacher, Title I Math MS	204 38 05 00 400204 558 1750	100%	1.0	49,396	19,698
110	1000	Teacher, Title I Math MS	204 38 05 00 400204 558 1750	100%	1.0	44,650	18,895
110	1000	Teacher, Title I - Biology	204 38 05 00 400204 564 1750	25%	0.3	11,745	1,987
110	1000	Teacher, Title I - Chemistry	204 38 05 00 400204 564 1750	25%	0.3	12,118	4,885
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 564 1750	25%	0.3	14,173	5,233
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 564 1750	50%	0.5	19,674	8,998
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 564 1750	25%	0.3	12,118	4,885
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 564 1750	50%	0.5	32,128	11,106
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 564 1750	50%	0.5	36,801	11,897
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 564 1750	50%	0.5	25,360	9,961
110	1000	Teacher, Title I Science HS	204 38 05 00 400204 564 1750	25%	0.3	14,496	2,453
110	1000	Teacher, Title I Science HS	204 38 05 00 400204 564 1750	50%	0.5	24,237	9,771
110	1000	Teacher, Title I Science HS	204 38 05 00 400204 564 1750	25%	0.3	16,994	5,710
110	1000	Teacher, Title I - Science	204 38 05 00 400204 566 1750	25%	0.3	15,150	2,563
110	1000	Teacher, Title I - Science	204 38 05 00 400204 566 1750	25%	0.3	16,994	5,710
110	1000	Teacher, Title I - Science	204 38 05 00 400204 566 1750	25%	0.3	9,837	4,500
110	1000	Teacher, Title I - Science	204 38 05 00 400204 566 1750	25%	0.3	11,745	4,822
110	1000	Teacher, Title I Math MS	204 38 05 00 400204 566 1750	100%	1.0	45,733	19,078
110	1000	Teacher, Title I Math MS	204 38 05 00 400204 566 1750	50%	0.5	22,325	9,448
110	1000	Teacher, Title I Math MS	204 38 05 00 400204 566 1750	50%	0.5	33,403	11,322
110	1000	Teacher, Title I - Biology	204 38 05 00 400204 567 1750	50%	0.5	24,237	9,771
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 567 1750	50%	0.5	23,271	9,608
110	1000	Teacher, Title I Science HS	204 38 05 00 400204 567 1750	50%	0.5	24,237	9,771
110	1000	Teacher, Title I - Science	204 38 05 00 400204 568 1750	100%	1.0	58,137	9,837

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						14,820,134	5,245,079
110	1000	Teacher, Title I - Science	204 38 05 00 400204 568 1750	100%	1.0	45,733	7,738
110	1000	Teacher, Title I - Social Stud	204 38 05 00 400204 568 1750	50%	0.5	23,696	4,009
110	1000	Teacher, Title I - Social Stud	204 38 05 00 400204 568 1750	50%	0.5	22,325	9,448
110	1000	Teacher, Title I - Science	204 38 05 00 400204 569 1750	75%	0.8	33,487	14,171
110	1000	Teacher, Title I - Science	204 38 05 00 400204 569 1750	50%	0.5	22,866	9,539
110	1000	Teacher, Title I - Science	204 38 05 00 400204 569 1750	75%	0.8	35,543	14,519
110	1000	Teacher, Title I - Social Stud	204 38 05 00 400204 569 1750	50%	0.5	28,405	10,476
110	1000	Teacher, Title I - Social Stud	204 38 05 00 400204 569 1750	50%	0.5	22,325	9,448
110	1000	Teacher, Title I - Science	204 38 05 00 400204 570 1750	100%	1.0	48,401	8,190
110	1000	Teacher, Title I - Social Stud	204 38 05 00 400204 570 1750	100%	1.0	48,474	19,542
110	1000	Teacher, Title I - Social Stud	204 38 05 00 400204 570 1750	100%	1.0	45,733	19,078
110	1000	Teacher, Title I L/A - MS	204 38 05 00 400204 570 1750	100%	1.0	46,286	19,172
110	1000	Teacher, Title I L/A - MS	204 38 05 00 400204 570 1750	100%	1.0	62,805	21,966
110	1000	Teacher, Title I Math MS	204 38 05 00 400204 570 1750	100%	1.0	45,733	19,078
110	1000	Teacher, Title I L/A - MS	204 38 05 00 400204 573 1750	100%	1.0	47,391	19,359
110	1000	Teacher, Title I L/A - MS	204 38 05 00 400204 573 1750	100%	1.0	47,391	19,359
110	1000	Teacher, Title I Math MS	204 38 05 00 400204 573 1750	100%	1.0	48,474	19,542
110	1000	Teacher, Title I - Biology	204 38 05 00 400204 574 1750	100%	1.0	47,391	19,359
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 574 1750	50%	0.5	29,872	10,725
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 574 1750	50%	0.5	24,698	9,848
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 574 1750	50%	0.5	23,491	9,645
110	1000	Teacher, Title I L/A	204 38 05 00 400204 576 1750	50%	0.5	31,403	10,983
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 576 1750	50%	0.5	33,987	11,421
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 576 1750	50%	0.5	29,872	10,725
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 576 1750	50%	0.5	19,674	8,998
110	1000	Teacher, Title I - History	204 38 05 00 400204 578 1750	25%	0.3	15,701	5,492
110	1000	Teacher, Title I - History	204 38 05 00 400204 578 1750	25%	0.3	11,433	4,769
110	1000	Teacher, Title I - History	204 38 05 00 400204 578 1750	25%	0.3	18,641	5,989
110	1000	Teacher, Title I - History	204 38 05 00 400204 578 1750	25%	0.3	13,430	5,107
110	1000	Teacher, Title I - Science	204 38 05 00 400204 578 1750	25%	0.3	11,745	4,822
110	1000	Teacher, Title I - Science	204 38 05 00 400204 578 1750	50%	0.5	27,635	10,346
110	1000	Teacher, Title I - Science	204 38 05 00 400204 578 1750	25%	0.3	12,100	4,883
110	1000	Teacher, Title I L/A	204 38 05 00 400204 578 1750	25%	0.3	18,401	5,949

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						14,820,134	5,245,079
110	1000	Teacher, Title I L/A	204 38 05 00 400204 578 1750	25%	0.3	11,433	4,769
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 578 1750	50%	0.5	23,696	9,679
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 578 1750	50%	0.5	32,128	11,106
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 578 1750	50%	0.5	26,860	10,215
110	1000	Teacher, Title I - Science	204 38 05 00 400204 579 1750	75%	0.8	29,511	4,993
110	1000	Teacher, Title I - Science	204 38 05 00 400204 579 1750	50%	0.5	22,325	9,448
110	1000	Teacher, Title I - Science	204 38 05 00 400204 579 1750	50%	0.5	22,325	9,448
110	1000	Teacher, Title I - Social Stud	204 38 05 00 400204 579 1750	75%	0.8	38,040	14,941
110	1000	Teacher, Title I L/A - MS	204 38 05 00 400204 579 1750	50%	0.5	32,028	11,089
110	1000	Teacher, Title I L/A - MS	204 38 05 00 400204 579 1750	75%	0.8	36,355	14,656
110	1000	Teacher, Title I Math MS	204 38 05 00 400204 579 1750	75%	0.8	33,487	14,171
110	1000	Teacher, Title I Math MS	204 38 05 00 400204 579 1750	50%	0.5	22,325	9,448
110	1000	Teacher, Title I - Biology	204 38 05 00 400204 580 1750	50%	0.5	24,237	9,771
110	1000	Teacher, Title I - History	204 38 05 00 400204 580 1750	25%	0.3	13,362	5,096
110	1000	Teacher, Title I - History	204 38 05 00 400204 580 1750	25%	0.3	15,701	5,492
110	1000	Teacher, Title I - History	204 38 05 00 400204 580 1750	25%	0.3	11,433	4,769
110	1000	Teacher, Title I - History	204 38 05 00 400204 580 1750	25%	0.3	9,837	4,500
110	1000	Teacher, Title I L/A	204 38 05 00 400204 580 1750	50%	0.5	23,491	9,645
110	1000	Teacher, Title I L/A	204 38 05 00 400204 580 1750	25%	0.3	9,837	1,665
110	1000	Teacher, Title I L/A	204 38 05 00 400204 580 1750	25%	0.3	11,162	4,724
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 580 1750	100%	1.0	44,650	18,895
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 580 1750	50%	0.5	33,987	5,751
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 580 1750	25%	0.3	13,817	5,173
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 580 1750	25%	0.3	16,064	5,553
110	1000	Teacher, Title I - Science	204 38 05 00 400204 581 1750	75%	0.8	34,299	14,308
110	1000	Teacher, Title I - Science	204 38 05 00 400204 581 1750	25%	0.3	12,349	4,924
110	1000	Teacher, Title I - Social Stud	204 38 05 00 400204 581 1750	100%	1.0	59,744	21,448
110	1000	Teacher, Title I - Social Stud	204 38 05 00 400204 581 1750	100%	1.0	48,474	19,542
110	1000	Teacher, Title I L/A - MS	204 38 05 00 400204 581 1750	75%	0.8	29,511	13,498
110	1000	Teacher, Title I L/A - MS	204 38 05 00 400204 581 1750	25%	0.3	13,817	5,173
110	1000	Teacher, Title I Math MS	204 38 05 00 400204 581 1750	25%	0.3	11,433	4,769
110	1000	Teacher, Title I Math MS	204 38 05 00 400204 581 1750	75%	0.8	29,511	4,993
110	1000	Teacher, Title I Math MS	204 38 05 00 400204 584 1750	100%	1.0	53,025	20,312

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						14,820,134	5,245,079
110	1000	Teacher, Title I - Science	204 38 05 00 400204 592 1750	100%	1.0	44,650	18,895
110	1000	Teacher, Title I - Social Stud	204 38 05 00 400204 592 1750	100%	1.0	39,347	17,998
110	1000	Teacher, Title I - Social Stud	204 38 05 00 400204 592 1750	100%	1.0	39,347	6,658
110	1000	Teacher, Title I L/A - MS	204 38 05 00 400204 592 1750	100%	1.0	44,650	18,895
110	1000	Teacher, Title I Math MS	204 38 05 00 400204 592 1750	100%	1.0	39,347	6,658
110	1000	Para, Title I Elem	204 38 07 00 400204 185 1750	100%	1.0	30,420	14,701
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Title I HS	204 38 07 00 400204 015 1750	50%	0.5	11,410	1,930
140	1000	Para, Title I Elem	204 38 07 00 400204 102 1750	100%	1.0	21,257	13,150
140	1000	Para, Title I Elem	204 38 07 00 400204 120 1750	100%	1.0	25,154	13,810
140	1000	Para, Title I Elem	204 38 07 00 400204 133 1750	100%	1.0	21,257	13,150
140	1000	Para, Title I Elem	204 38 07 00 400204 133 1750	100%	1.0	21,257	13,150
140	1000	Para, Title I Elem	204 38 07 00 400204 136 1750	100%	1.0	24,101	13,632
140	1000	Para, Title I Elem	204 38 07 00 400204 138 1750	100%	1.0	29,367	14,523
140	1000	Para, Title I Elem	204 38 07 00 400204 154 1750	100%	1.0	21,257	3,596
140	1000	Para, Title I Elem	204 38 07 00 400204 176 1750	100%	1.0	21,257	3,596
140	1000	Para, Title I Elem	204 38 07 00 400204 176 1750	100%	1.0	21,257	3,596
140	1000	Para, Title I Elem	204 38 07 00 400204 176 1750	100%	1.0	22,821	3,862
140	1000	Para, Title I Elem	204 38 07 00 400204 176 1750	100%	1.0	24,101	13,632
140	1000	Para, Title I Elem	204 38 07 00 400204 187 1750	100%	1.0	21,777	13,239
140	1000	Para, Title I Elem	204 38 07 00 400204 187 1750	100%	1.0	21,257	13,150
140	1000	Para, Title I Elem	204 38 07 00 400204 194 1750	100%	1.0	21,257	3,596
140	1000	Para, Title I Elem	204 38 07 00 400204 195 1750	100%	1.0	21,257	3,596
140	1000	Para, Title I Elem	204 38 07 00 400204 212 1750	100%	1.0	21,257	3,596
140	1000	Para, Title I Elem	204 38 07 00 400204 218 1750	100%	1.0	29,367	14,523
140	1000	Para, Title I Elem	204 38 07 00 400204 225 1750	100%	1.0	21,257	3,596
140	1000	Para, Title I Elem	204 38 07 00 400204 230 1750	100%	1.0	21,257	13,150
140	1000	Para, Title I Elem	204 38 07 00 400204 230 1750	100%	1.0	21,257	13,150
140	1000	Para, Title I Elem	204 38 07 00 400204 230 1750	100%	1.0	21,257	13,150
140	1000	Para, Title I Elem	204 38 07 00 400204 230 1750	100%	1.0	21,257	13,150
140	1000	Para, Title I Elem	204 38 07 00 400204 230 1750	100%	1.0	21,257	13,150
140	1000	Para, Title I Elem	204 38 07 00 400204 232 1750	100%	1.0	24,101	13,632
140	1000	Para, Title I Elem	204 38 07 00 400204 235 1750	100%	1.0	21,257	13,150
140	1000	Para, Title I Elem	204 38 07 00 400204 257 1750	100%	1.0	21,257	13,150

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS
DIVISION Curriculum and Instruction

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE				JOB %	COUNT	SALARY	BENEFITS	
									TOTAL EXPENSE	14,820,134	5,245,079

140	1000	Para, Title I Elem	204	38	07	00	400204	257	1750	50%	0.5	10,629	6,576
140	1000	Para, Title I PT	204	38	07	00	400204	257	1750	100%	0.0	0	0
140	1000	Para, Title I Elem	204	38	07	00	400204	261	1750	100%	1.0	21,257	13,150
140	1000	Para, Title I Elem	204	38	07	00	400204	261	1750	100%	1.0	21,777	3,685
140	1000	Para, Title I Elem	204	38	07	00	400204	261	1750	100%	1.0	21,257	13,150
140	1000	Para, Title I Elem	204	38	07	00	400204	278	1750	100%	1.0	31,474	14,879
140	1000	Para, Title I Elem	204	38	07	00	400204	300	1750	100%	1.0	21,257	13,150
140	1000	Para, Title I Elem	204	38	07	00	400204	300	1750	100%	1.0	21,257	13,150
140	1000	Para, Title I	204	38	07	00	400204	309	1750	100%	1.0	21,777	13,239
140	1000	Para, Title I	204	38	07	00	400204	309	1750	100%	1.0	30,420	5,147
140	1000	Para, Title I Elem	204	38	07	00	400204	309	1750	100%	1.0	21,257	13,150
140	1000	Para, Title I Elem	204	38	07	00	400204	311	1750	100%	1.0	24,101	13,632
140	1000	Para, Title I Elem	204	38	07	00	400204	312	1750	100%	1.0	23,343	3,950
140	1000	Para, Title I Elem	204	38	07	00	400204	342	1750	100%	1.0	21,257	13,150
140	1000	Para, Title I Elem	204	38	07	00	400204	342	1750	100%	1.0	21,257	3,596
140	1000	Para, Title I Elem	204	38	07	00	400204	345	1750	100%	1.0	21,257	13,150
140	1000	Para, Title I Elem	204	38	07	00	400204	345	1750	100%	1.0	21,257	13,150
140	1000	Para, Title I Elem	204	38	07	00	400204	348	1750	100%	1.0	30,947	5,236
140	1000	Para, Title I Elem	204	38	07	00	400204	348	1750	100%	1.0	22,821	3,862
140	1000	Para, Title I Elem	204	38	07	00	400204	370	1750	100%	1.0	21,257	13,150
140	1000	Para, Title I Elem	204	38	07	00	400204	370	1750	100%	1.0	21,777	3,685
140	1000	Para, Title I Elem	204	38	07	00	400204	400	1750	100%	1.0	31,474	14,533
140	1000	Para, Title I Elem	204	38	07	00	400204	400	1750	100%	1.0	31,474	14,879
140	1000	Para, Title I Elem	204	38	07	00	400204	420	1750	100%	1.0	27,787	14,255
140	1000	Para, Title I Elem	204	38	07	00	400204	420	1750	100%	1.0	23,343	13,504
140	1000	Para, Title I Elem	204	38	07	00	400204	425	1750	100%	1.0	21,257	13,150
140	1000	Para, Title I Elem	204	38	07	00	400204	425	1750	100%	1.0	21,257	3,596
140	1000	Para, Title I Elem	204	38	07	00	400204	425	1750	100%	1.0	21,257	13,150
140	1000	Para, Title I Elem	204	38	07	00	400204	465	1750	100%	1.0	24,101	13,632
140	1000	Para, Title I Elem	204	38	07	00	400204	465	1750	100%	1.0	21,257	13,150
140	1000	Para, Title I Elem	204	38	07	00	400204	465	1750	100%	1.0	21,257	13,150
140	1000	Para, Title I Elem	204	38	07	00	400204	465	1750	100%	1.0	25,154	13,810
140	1000	Para, Title I MS	204	38	07	00	400204	524	1750	100%	1.0	21,257	3,596

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						14,820,134	5,245,079

140	1000	Para, Title I MS	204 38 07 00 400204 524 1750	100%	1.0	21,257	3,596
140	1000	Para, Title I MS	204 38 07 00 400204 524 1750	100%	1.0	21,257	13,150
140	1000	Para, Title I HS	204 38 07 00 400204 529 1750	100%	1.0	23,343	13,504
140	1000	Para, Title I HS	204 38 07 00 400204 567 1750	100%	1.0	21,257	3,596
140	1000	Para, Title I HS	204 38 07 00 400204 593 1750	100%	1.0	21,257	13,150
140	1000	Para, Title I HS	204 38 07 00 400204 593 1750	100%	1.0	21,257	13,150
140	1000	Para, Title I HS	204 38 07 00 400204 593 1750	100%	1.0	21,257	3,596
140	1000	Para, Title I HS	204 38 07 00 400204 593 1750	100%	1.0	21,257	13,150
140	1000	Para, Title I HS	204 38 07 00 400204 593 1750	100%	1.0	26,207	13,988
140	2900	Liaison, Parent Title I P.A PT	204 65 07 00 400204 332 1750	100%	0.0	0	0
140	2900	Liaison, Parent TI-Part A	204 65 07 00 400204 344 1750	100%	1.0	21,047	3,561
140	2900	Liaison, Parent Title I PT	204 65 07 00 400204 569 1750	100%	0.0	0	0

FAMILY SERVICES/PARENT COORDINATOR (177)

177	2900	Liaison, Parent (PT)	204 65 07 00 400204 102 1750	100%	0.0	0	0
177	2900	Liaison, Parent TI-Part A	204 65 07 00 400204 108 1750	100%	1.0	23,628	3,998
177	2900	Liaison, Parent (PT)	204 65 07 00 400204 146 1750	100%	0.0	0	0
177	2900	Liaison, Parent (PT)	204 65 07 00 400204 154 1750	100%	0.0	0	0
177	2900	Liaison, Parent TI-Part A	204 65 07 00 400204 187 1750	100%	1.0	27,760	14,251
177	2900	Liaison, Parent TI-Part A	204 65 07 00 400204 215 1750	50%	0.5	11,040	1,868
177	2900	Liaison, Parent TI-Part A	204 65 07 00 400204 218 1750	100%	1.0	21,047	3,561
177	2900	Liaison, Parent TI-Part A	204 65 07 00 400204 220 1750	50%	0.5	11,040	1,868
177	2900	Liaison, Parent TI-Part A	204 65 07 00 400204 259 1750	100%	1.0	21,047	13,115
177	2900	Liaison, Parent TI-Part A	204 65 07 00 400204 261 1750	100%	1.0	27,760	4,697
177	2900	Liaison, Parent TI-Part A	204 65 07 00 400204 278 1750	100%	1.0	27,242	14,163
177	2900	Liaison, Parent TI-Part A	204 65 07 00 400204 300 1750	100%	1.0	23,628	3,998
177	2900	Liaison, Parent TI-Part A	204 65 07 00 400204 306 1750	100%	1.0	21,047	3,561
177	2900	Liaison, Parent (PT)	204 65 07 00 400204 320 1750	100%	0.0	0	0
177	2900	Liaison, Parent TI-Part A	204 65 07 00 400204 398 1750	100%	1.0	21,047	3,561
177	2900	Liaison, Parent Title I P.A PT	204 65 07 00 400204 400 1750	50%	0.0	0	0
177	2900	Liaison, Parent TI-Part A	204 65 07 00 400204 420 1750	100%	1.0	21,047	3,561
177	2900	Liaison, Parent TI-Part A	204 65 07 00 400204 425 1750	100%	1.0	21,047	3,561
177	2900	Liaison, Parent TI-Part A	204 65 07 00 400204 465 1750	100%	1.0	21,562	3,648
177	2900	Liaison, Parent TI-Part A	204 65 07 00 400204 496 1750	100%	1.0	21,047	13,115

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						14,820,134	5,245,079

177	2900	Liaison, Parent TI-Part A	204 65 07 00 400204 519 1750	100%	1.0	23,628	13,552
177	2900	Liaison, Parent Support	204 65 07 00 400204 524 1750	100%	1.0	63,750	10,786
177	2900	Liaison, Parent Support	204 65 07 00 400204 525 1750	100%	1.0	46,901	17,490
177	2900	Liaison, Parent Support	204 65 07 00 400204 544 1750	100%	1.0	50,448	18,090
177	2900	Liaison, Parent TI-Part A	204 65 07 00 400204 557 1750	100%	1.0	21,047	3,561
177	2900	Liaison, Parent TI-Part A	204 65 07 00 400204 558 1750	100%	1.0	23,628	13,552
177	2900	Liaison, Parent TI-Part A	204 65 07 00 400204 567 1750	100%	1.0	21,047	4,613
177	2900	Liaison, Parent TI-Part A	204 65 07 00 400204 576 1750	100%	1.0	21,562	13,202
177	2900	Liaison, Parent TI-Part A	204 65 07 00 400204 582 1750	100%	1.0	27,242	14,163
177	2900	Liaison, Parent TI-Part A	204 65 07 00 400204 584 1750	100%	1.0	21,047	13,115
177	2900	Liaison, Parent Support	204 65 07 00 400204 585 1750	100%	1.0	46,901	17,490
177	2900	Liaison, Parent TI-Part A	204 65 07 00 400204 593 1750	100%	1.0	21,047	13,115
177	2900	Liaison, Parent Support	204 65 07 00 400204 595 1750	100%	1.0	51,335	18,240
177	2900	Liaison, Parent TI-Part A	204 65 07 00 400204 621 1750	100%	1.0	30,856	14,775

OTHER MANAGEMENT PERSONNEL (190)

190	2210	Secretary /Data Clerk Title	204 46 03 00 400204 146 1750	100%	1.0	26,650	15,396
190	2210	Secretary /Data Clerk PT T1	204 46 03 00 400204 230 1750	100%	0.0	0	0
190	2210	Secretary /Data Clerk Title	204 46 03 00 400204 261 1750	100%	1.0	34,772	15,437
190	2210	Secretary /Data Clerk Title	204 46 03 00 400204 266 1750	100%	1.0	26,650	14,063
190	2210	Secretary /Data Clerk Title	204 46 03 00 400204 309 1750	100%	1.0	29,358	14,521
190	2210	Secretary /Data Clerk Title	204 46 03 00 400204 400 1750	100%	1.0	28,277	14,338
190	2210	Secretary /Data Clerk Title	204 46 03 00 400204 492 1750	100%	1.0	26,650	14,063
190	2210	Secretary /Data Clerk T1-P/T	204 46 03 00 400204 527 1750	100%	0.0	0	0
190	2210	Secretary /Data Clerk Title	204 46 03 00 400204 558 1750	100%	1.0	27,734	14,247
190	2210	Secretary /Data Clerk Title	204 46 03 00 400204 568 1750	100%	1.0	26,650	4,509
190	2210	Secretary /Data Clerk Title	204 46 03 00 400204 584 1750	100%	1.0	26,650	4,509
190	2210	Secretary /Data Clerk Title	204 46 03 00 400204 585 1750	100%	1.0	27,734	4,693
190	2210	Secretary /Data Clerk Title	204 46 03 00 400204 595 1750	100%	1.0	26,650	14,063

OTHER SALARIES AND COMPENSATION (199)

199	2210	Coach, Academic	204 46 19 10 400204 102 1750	100%	1.0	73,602	23,793
199	2210	Coach, Academic	204 46 19 10 400204 108 1750	100%	1.0	62,661	21,943
199	2210	Coach, Academic	204 46 19 10 400204 120 1750	100%	1.0	67,975	22,841
199	2210	Coach, Academic	204 46 19 10 400204 138 1750	100%	1.0	53,025	20,312

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						14,820,134	5,245,079
199	2210	Coach, Academic	204 46 19 10 400204 138 1750	100%	1.0	53,086	20,322
199	2210	Coach, Academic	204 46 19 10 400204 145 1750	100%	1.0	60,600	21,594
199	2210	Coach, Academic	204 46 19 10 400204 145 1750	100%	1.0	64,285	22,217
199	2210	Coach, Academic	204 46 19 10 400204 146 1750	100%	1.0	66,807	22,643
199	2210	Coach, Academic	204 46 19 10 400204 147 1750	100%	1.0	58,137	21,177
199	2210	Coach, Academic	204 46 19 10 400204 148 1750	100%	1.0	64,257	22,212
199	2210	Coach, Academic	204 46 19 10 400204 154 1750	100%	1.0	55,269	20,692
199	2210	Coach, Academic	204 46 19 10 400204 178 1750	100%	1.0	78,825	24,677
199	2210	Coach, Academic	204 46 19 10 400204 186 1750	100%	1.0	67,975	22,841
199	2210	Coach, Academic	204 46 19 10 400204 186 1750	100%	1.0	66,807	22,643
199	2210	Coach, Academic	204 46 19 10 400204 187 1750	100%	1.0	78,825	13,337
199	2210	Coach, Academic	204 46 19 10 400204 187 1750	100%	1.0	45,787	19,087
199	2210	Coach, Academic	204 46 19 10 400204 194 1750	100%	1.0	77,071	13,040
199	2210	Coach, Academic	204 46 19 10 400204 195 1750	100%	1.0	48,474	19,542
199	2210	Coach, Academic	204 46 19 10 400204 212 1750	100%	1.0	46,286	19,172
199	2210	Coach, Academic	204 46 19 10 400204 218 1750	100%	1.0	66,807	22,643
199	2210	Coach, Academic	204 46 19 10 400204 220 1750	100%	1.0	51,272	20,016
199	2210	Coach, Academic	204 46 19 10 400204 225 1750	100%	1.0	53,086	8,982
199	2210	Coach, Academic	204 46 19 10 400204 232 1750	100%	1.0	87,654	26,171
199	2210	Coach, Academic	204 46 19 10 400204 257 1750	100%	1.0	54,615	20,581
199	2210	Coach, Academic	204 46 19 10 400204 260 1750	100%	1.0	53,086	20,322
199	2210	Coach, Academic	204 46 19 10 400204 261 1750	100%	1.0	64,285	22,217
199	2210	Coach, Academic	204 46 19 10 400204 262 1750	100%	1.0	82,064	25,226
199	2210	Coach, Academic	204 46 19 10 400204 270 1750	100%	1.0	59,566	21,418
199	2210	Coach, Academic	204 46 19 10 400204 278 1750	100%	1.0	74,332	23,917
199	2210	Coach, Academic	204 46 19 10 400204 300 1750	100%	1.0	55,682	9,422
199	2210	Coach, Academic	204 46 19 10 400204 300 1750	100%	1.0	48,582	19,560
199	2210	Coach, Academic	204 46 19 10 400204 306 1750	100%	1.0	76,476	24,280
199	2210	Coach, Academic	204 46 19 10 400204 311 1750	100%	1.0	62,661	21,943
199	2210	Coach, Academic	204 46 19 10 400204 312 1750	100%	1.0	64,257	10,872
199	2210	Coach, Academic	204 46 19 10 400204 312 1750	100%	1.0	46,982	19,289
199	2210	Coach, Academic	204 46 19 10 400204 315 1750	100%	1.0	70,114	23,203
199	2210	Coach, Academic	204 46 19 10 400204 315 1750	100%	1.0	48,582	19,560

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						14,820,134	5,245,079
199	2210	Coach, Academic	204 46 19 10 400204 320 1750	100%	1.0	71,503	23,438
199	2210	Coach, Academic	204 46 19 10 400204 325 1750	100%	1.0	58,137	9,837
199	2210	Coach, Academic	204 46 19 10 400204 325 1750	100%	1.0	67,661	22,788
199	2210	Coach, Academic	204 46 19 10 400204 332 1750	100%	1.0	55,682	20,762
199	2210	Coach, Academic	204 46 19 10 400204 340 1750	100%	1.0	73,897	23,843
199	2210	Coach, Academic	204 46 19 10 400204 344 1750	100%	1.0	49,396	19,698
199	2210	Coach, Academic	204 46 19 10 400204 345 1750	100%	1.0	67,661	22,788
199	2210	Coach, Academic	204 46 19 10 400204 345 1750	100%	1.0	77,071	24,380
199	2210	Coach, Academic	204 46 19 10 400204 362 1750	100%	1.0	61,915	21,816
199	2210	Coach, Academic	204 46 19 10 400204 400 1750	100%	1.0	64,993	22,337
199	2210	Coach, Academic	204 46 19 10 400204 415 1750	100%	1.0	60,600	10,254
199	2210	Coach, Academic	204 46 19 10 400204 420 1750	100%	1.0	78,825	13,337
199	2210	Coach, Academic	204 46 19 10 400204 425 1750	100%	1.0	62,147	21,855
199	2210	Coach, Academic	204 46 19 10 400204 425 1750	100%	1.0	67,661	22,788
199	2210	Coach, Academic	204 46 19 10 400204 492 1750	100%	1.0	87,654	26,171
199	2210	Coach, Academic	204 46 19 10 400204 506 1750	100%	1.0	46,982	19,289
199	2210	Coach, Academic	204 46 19 10 400204 518 1750	100%	1.0	70,114	23,203
199	2210	Coach, Academic	204 46 19 10 400204 518 1750	100%	1.0	67,661	22,788
199	2210	Coach, Academic	204 46 19 10 400204 519 1750	100%	1.0	64,285	22,217
199	2210	Coach, Academic	204 46 19 10 400204 523 1750	100%	1.0	60,600	21,594
199	2210	Coach, Academic	204 46 19 10 400204 523 1750	100%	1.0	62,805	21,966
199	2210	Coach, Academic	204 46 19 10 400204 524 1750	100%	1.0	64,257	22,212
199	2210	Coach, Academic	204 46 19 10 400204 525 1750	100%	1.0	58,137	21,177
199	2210	Coach, Academic	204 46 19 10 400204 525 1750	100%	1.0	71,721	23,476
199	2210	Coach, Academic	204 46 19 10 400204 525 1750	100%	1.0	55,269	20,692
199	2210	Coach, Academic	204 46 19 10 400204 527 1750	100%	1.0	49,396	19,698
199	2210	Coach, Academic	204 46 19 10 400204 527 1750	100%	1.0	48,474	8,202
199	2210	Coach, Academic	204 46 19 10 400204 529 1750	100%	1.0	83,641	25,492
199	2210	Coach, Academic	204 46 19 10 400204 533 1750	75%	0.8	57,447	18,225
199	2210	Coach, Academic	204 46 19 10 400204 544 1750	100%	1.0	61,915	21,816
199	2210	Coach, Academic	204 46 19 10 400204 544 1750	100%	1.0	63,380	22,064
199	2210	Coach, Academic	204 46 19 10 400204 557 1750	100%	1.0	78,825	24,677
199	2210	Coach, Academic	204 46 19 10 400204 558 1750	100%	1.0	59,566	21,418

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (400204)all - SCHOOLWIDE PROGRAMS

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						14,820,134	5,245,079
199	2210	Coach, Academic	204 46 19 10 400204 564 1750	100%	1.0	55,269	20,692
199	2210	Coach, Academic	204 46 19 10 400204 564 1750	100%	1.0	55,682	9,422
199	2210	Coach, Academic	204 46 19 10 400204 567 1750	100%	1.0	64,257	22,212
199	2210	Coach, Academic	204 46 19 10 400204 567 1750	100%	1.0	58,137	21,177
199	2210	Coach, Academic	204 46 19 10 400204 568 1750	100%	1.0	66,807	22,643
199	2210	Coach, Academic	204 46 19 10 400204 569 1750	100%	1.0	75,047	24,038
199	2210	Coach, Academic	204 46 19 10 400204 569 1750	100%	1.0	55,269	9,352
199	2210	Coach, Academic	204 46 19 10 400204 573 1750	100%	1.0	63,380	22,064
199	2210	Coach, Academic	204 46 19 10 400204 574 1750	100%	1.0	66,807	22,643
199	2210	Coach, Academic	204 46 19 10 400204 574 1750	100%	1.0	59,744	10,108
199	2210	Coach, Academic	204 46 19 10 400204 576 1750	100%	1.0	70,114	23,203
199	2210	Coach, Academic	204 46 19 10 400204 578 1750	100%	1.0	76,596	24,300
199	2210	Coach, Academic	204 46 19 10 400204 580 1750	100%	1.0	67,661	22,788
199	2210	Coach, Academic	204 46 19 10 400204 582 1750	100%	1.0	62,661	21,943
199	2210	Coach, Academic	204 46 19 10 400204 582 1750	100%	1.0	64,285	22,217
199	2210	Coach, Academic	204 46 19 10 400204 584 1750	100%	1.0	65,961	11,161
199	2210	Coach, Academic	204 46 19 10 400204 585 1750	100%	1.0	60,600	21,594
199	2210	Coach, Academic	204 46 19 10 400204 585 1750	100%	1.0	81,297	25,095
199	2210	Coach, Academic	204 46 19 10 400204 593 1750	100%	1.0	54,615	20,581
199	2210	Coach, Academic	204 46 19 10 400204 593 1750	100%	1.0	87,654	14,831
199	2210	Coach, Academic	204 46 19 10 400204 595 1750	100%	1.0	55,682	20,762
199	2210	Coach, Academic	204 46 19 10 400204 621 1750	100%	1.0	62,239	21,871
199	2210	Coach, Academic	204 46 19 10 400204 716 1750	100%	1.0	69,117	23,035

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (411201)all - PUPIL TRANSPORTATION - STATE BONDS

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

David Guillory

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	2,432,960	2,393,820	450,000
		TOTAL EXPENSE	0	2,393,820	2,393,820	450,000
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	0	2,432,960	2,393,820	450,000
		TOTAL REVENUE	0	2,432,960	2,393,820	450,000
X	732	PURCHASE OR LEASE-PURCHASE OF BUSES	0	2,393,820	2,393,820	450,000
		TOTAL EXPENSE	0	2,393,820	2,393,820	450,000

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (411201)all - PUPIL TRANSPORTATION - STATE BONDS

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	2,432,960	2,393,820	450,000
<i>TOTAL DISCRETIONARY EXPENSE</i>					0	2,393,820	2,393,820	450,000

OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)

3800	3800	R	201 18 95 00 411201	SYS 2411 PUPIL TRANSPORTATION STATE BON	0	2,432,960	2,393,820	450,000
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DESCRIPTION This account is used to show the amount of funds used to purchase school buses with Pupil Transportation State Bonds.

PURCHASE OR LEASE-PURCHASE OF BUSES (732)

2700	732	X	201 61 96 05 411201	710 2411 PURCHASE/LEASE PURCHASE BUSES	0	2,393,820	2,393,820	450,000
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DESCRIPTION This account is used to purchase school buses.

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 2016-2017

BUDGET NAME (706201)all - COKE PROJECT
DIVISION Finance

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	56,400	42,796	57,750	40,000
		TOTAL EXPENSE	74,199	110,801	57,750	40,000
R	1995	OTHER LOCAL REVENUES	56,400	42,796	57,750	40,000
		TOTAL REVENUE	56,400	42,796	57,750	40,000
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	74,199	41,347	22,750	5,000
X	610	SUPPLIES	0	69,455	35,000	35,000
		TOTAL EXPENSE	74,199	110,801	57,750	40,000

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (706201)all - COKE PROJECT

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					56,400	42,796	57,750	40,000
<i>TOTAL DISCRETIONARY EXPENSE</i>					74,199	110,801	57,750	40,000

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00 706201	SYS 0000 OTHER LOCAL SOURCES	56,400	42,796	57,750	40,000
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2800	300	X	201 64 95 00 706201	SYS 0000 OTHER COST-PROFESSIONAL/TECHNI	74,199	41,347	22,750	5,000
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DESCRIPTION

SUPPLIES (610)

2800	610	X	201 64 53 00 706201	SYS 0000 SUPPLIES	0	69,455	35,000	35,000
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DESCRIPTION

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 2016-2017

BUDGET NAME (761201)all - UNFORESEEN REV-EXP SHORTFALL

DIVISION Finance

BUDGET UNIT MANAGER'S NAME

Dr. Michael J. Bell

BUDGET DESCRIPTION

Contingency Funds for Non-General Fund shortfalls

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		<i>TOTAL REVENUE</i>	0	0	2,500,000	2,500,000
		<i>TOTAL EXPENSE</i>	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 2016-2017

BUDGET NAME (761201)all - UNFORESEEN REV-EXP SHORTFALL

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	2,500,000	2,500,000
<i>TOTAL DISCRETIONARY EXPENSE</i>					0	0	0	0

OPERATING TRANSFERS FROM OTHER FUNDS (5200)

5200	5200	R	201 26 75 00 761201	SYS 0000 TRANSFER FROM OTHER FUNDS	0	0	2,500,000	2,500,000
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DESCRIPTION Contingency Funds for Non-General Fund shortfalls

BUDGET NAME (761201)all - UNFORESEEN REV-EXP SHORTFALL
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 2016-2017

BUDGET NAME (718201)all - STATE MATH & SCIENCE SUPPLEMENTS

DIVISION Human Capital Management

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	1,100,000	1,100,000
		TOTAL EXPENSE	0	0	1,100,000	1,100,000
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	0	0	1,100,000	1,100,000
		TOTAL REVENUE	0	0	1,100,000	1,100,000
X	110	TEACHERS	0	0	920,000	920,000
X	210	STATE HEALTH INSURANCE	0	0	0	0
X	230	TEACHERS RETIREMENT SYSTEM	0	0	133,000	133,000
X	290	OTHER EMPLOYEE BENEFITS	0	0	31,000	31,000
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	16,000	16,000
		TOTAL EXPENSE	0	0	1,100,000	1,100,000

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (718201)all - STATE MATH & SCIENCE SUPPLEMENTS

DIVISION Human Capital Management

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	1,100,000	1,100,000
<i>TOTAL DISCRETIONARY EXPENSE</i>					0	0	1,100,000	1,100,000

OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)

3800	3800	R	201 18 95 00	718201 SYS 7050 OTHER GRANTS FROM GDOE	0	0	1,100,000	1,100,000
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DESCRIPTION

TEACHERS (110)

1000	110	X	201 38 11 00	718201 742 7050 SALARY-SUPPLEMENTS	0	0	920,000	920,000
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DESCRIPTION

STATE HEALTH INSURANCE (210)

1000	210	X	201 38 87 00	718201 742 7050 GRP INS-HEALTH-CERTIFIED	0	0	0	
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DESCRIPTION

TEACHERS RETIREMENT SYSTEM (230)

1000	230	X	201 38 74 00	718201 742 7050 TEACHER'S RETIREMENT	0	0	133,000	133,000
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DESCRIPTION

OTHER EMPLOYEE BENEFITS (290)

1000	290	X	201 38 89 00	718201 742 7050 ALTERNATIVE BENEFITS	0	0	31,000	31,000
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	718201 596 7050 CHARTER SCHOOL DESTINY STIPEND	0	0	0	
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DESCRIPTION

1000	300	X	201 38 95 00	718201 634 7050 CHARTER SCHOOL DKB PTH STIPEND	0	0	3,000	3,000
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DESCRIPTION

1000	300	X	201 38 95 00	718201 638 7050 CHARTER SCHOOL DATE STIPEND	0	0	5,500	5,500
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (718201)all - STATE MATH & SCIENCE SUPPLEMENTS

DIVISION Human Capital Management

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	0	0	1,100,000	1,100,000
					TOTAL DISCRETIONARY EXPENSE	0	0	1,100,000	1,100,000

1000	300	X	201 38 95 00 718201 639 7050	CHARTER SCHOOL LPA STIPEND	0	0	7,500	7,500
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DESCRIPTION

1000	300	X	201 38 95 00 718201 646 7050	CHARTER SCHOOL TAP STIPEND	0	0	0	
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DESCRIPTION

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 2016-2017

BUDGET NAME (016201)all - CONNECTIONS FOR CLASSROOMS

DIVISION Information Technology

BUDGET UNIT MANAGER'S NAME

Gary L. Brantley

BUDGET DESCRIPTION

This grant is being used to ensure 1GB technology access to every student by focusing on the district's cabling, switches and wireless connections. At the completion, high speed connectivity will provide teachers and students access to rich digital content that adds a level of relevance and rigor to learning.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	5,998,550	5,998,550
		TOTAL EXPENSE	0	0	5,998,550	5,998,550
R	3995	FUNDS FROM OTHER STATE AGENCIES	0	0	5,998,550	5,998,550
		TOTAL REVENUE	0	0	5,998,550	5,998,550
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	429,233	429,233
X	610	SUPPLIES	0	0	2,188,055	2,188,055
X	734	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	0	0	3,381,262	3,381,262
		TOTAL EXPENSE	0	0	5,998,550	5,998,550

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (016201)all - CONNECTIONS FOR CLASSROOMS

DIVISION Information Technology

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	5,998,550	5,998,550
<i>TOTAL DISCRETIONARY EXPENSE</i>					0	0	5,998,550	5,998,550

FUNDS FROM OTHER STATE AGENCIES (3995)

3995	3995	R	201 18 95 00 016201	SYS 1667 CONNECTIONS FOR CLASSROOMS-GOS	0	0	5,998,550	5,998,550
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00 016201	760 1667 OTHER COST-PROFESSIONAL/TECHNI	0	0	429,233	429,233
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DESCRIPTION Installation services

SUPPLIES (610)

1000	610	X	201 38 53 00 016201	760 1667 SUPPLIES	0	0	2,188,055	2,188,055
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DESCRIPTION Cables, optics,a and other materials needed

PURCHASE OR LEASE-PURCHASE OF COMPUTERS. (734)

1000	734	X	201 61 92 05 016201	760 1667 COMPUTER HARDWARE	0	0	3,381,262	3,381,262
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DESCRIPTION Switches, firewall, and servers

BUDGET NAME	(016201)all - CONNECTIONS FOR CLASSROOMS
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 2016-2017

BUDGET NAME (072201)all - TITLE IIIA
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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
			TOTAL REVENUE	2,004,224	2,744,551	1,910,234	1,329,520
			TOTAL EXPENSE	1,592,670	2,744,551	1,910,234	1,329,520

R 4520 OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION 2,004,224 2,744,551 1,910,234 1,329,520

TOTAL REVENUE 2,004,224 2,744,551 1,910,234 1,329,520

X	110	TEACHERS	91,797	94,280	96,960	101,517
X	113	SUBSTITUTES	880	3,665	2,000	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	95,368	88,150	20,000	20,000
X	142	CLERICAL PERSONNEL	1,466	0	0	0
X	180	BUS DRIVERS	80,045	0	0	0
X	199	OTHER SALARIES AND COMPENSATION	612,092	1,261,030	995,105	640,494
X	200	EMPLOYEE BENEFITS	0	4,510	11,634	0
X	210	STATE HEALTH INSURANCE	11,762	42,164	34,020	45,360
X	230	TEACHERS RETIREMENT SYSTEM	50,761	118,583	55,192	51,373
X	290	OTHER EMPLOYEE BENEFITS	19,573	34,097	43,527	20,192
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	207,517	348,930	299,708	253,000
X	580	TRAVEL - EMPLOYEES	4,537	27,881	25,000	15,000
X	610	SUPPLIES	135,960	69,025	33,100	33,100
X	612	COMPUTER SOFTWARE	188,400	179,300	180,300	80,000
X	615	EXPENDABLE EQUIPMENT	33,572	0	0	0
X	616	EXPENDABLE COMPUTER EQUIPMENT	23,212	94,720	0	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	7,379	321,691	60,484	30,484
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	900	0	0	0
X	810	DUES AND FEES	23,556	15,562	15,000	5,000
X	880	FEDERAL INDIRECT COST CHARGES	0	38,097	38,204	34,000

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (072201)all - TITLE IIIA
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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		<i>TOTAL REVENUE</i>	2,004,224	2,744,551	1,910,234	1,329,520
		<i>TOTAL EXPENSE</i>	1,592,670	2,744,551	1,910,234	1,329,520

X	890	OTHER EXPENDITURES	3,893	2,868	0	0
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TOTAL EXPENSE	1,592,670	2,744,551	1,910,234	1,329,520
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (072201)all - TITLE IIIA
DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	2,004,224	2,744,551	1,910,234	1,329,520
					TOTAL DISCRETIONARY EXPENSE	1,324,841	2,175,103	1,327,503	863,237

OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)

4520	4520	R	201 22 95 00	072201 SYS 1816	OTHER FEDERAL GRANTS	1,852,818	2,075,245	1,745,346	1,129,520
<i>DESCRIPTION</i>									
4520	4520	R	201 22 95 00	072201 SYS 1826	OTHER FEDERAL GRANTS	12,015	0	0	
<i>DESCRIPTION</i>									
4520	4520	R	201 22 95 00	072201 SYS 1828	TITLE III - IMMIGRANT 1828	139,391	669,306	164,888	200,000
<i>DESCRIPTION</i>									

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	201 46 12 00	072201 713 1816	STIPENDS	92,118	63,700	20,000	20,000
2210	290	X	201 46 89 00	072201 713 1816	Additional ALT PLAN BENEFITS (2.65%)				530
<i>DESCRIPTION</i>									
2210	116	X	201 46 12 00	072201 713 1828	STIPENDS	3,250	24,450	0	
2210	290	X	201 46 89 00	072201 713 1828	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>									

BUS DRIVERS (180)

2700	180	X	201 56 17 00	072201 713 1816	OTHER PAY-EXTRA ACTIVITY	80,045	0	0	
2700	290	X	201 56 89 00	072201 713 1816	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>									

OTHER SALARIES AND COMPENSATION (199)

1000	199	X	201 38 17 00	072201 713 1816	OTHER PAY-EXTRA ACTIVITY	281,465	361,533	435,000	250,000
1000	290	X	201 38 89 00	072201 713 1816	Additional ALT PLAN BENEFITS (2.65%)				6,625
<i>DESCRIPTION</i>									
1000	199	X	201 38 17 00	072201 713 1826	OTHER PAY-EXTRA ACTIVITY	0	0	0	

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (072201)all - TITLE IIIA
DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	2,004,224	2,744,551	1,910,234	1,329,520
					TOTAL DISCRETIONARY EXPENSE	1,324,841	2,175,103	1,327,503	863,237

1000 290 X 201 38 89 00 072201 713 1826 Additional ALT PLAN BENEFITS (2.65%) 0

DESCRIPTION

1000 199 X 201 38 17 00 072201 713 1828 OTHER PAY-EXTRA ACTIVITY 74,518 318,752 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 4,250 13,435 5,000 2,000

2210 290 X 201 46 89 00 072201 713 1816 Additional ALT PLAN BENEFITS (2.65%) 53

DESCRIPTION

2900 199 X 201 65 17 00 072201 713 1816 OTHER PAY-EXTRA ACTIVITY 152,586 100,210 60,707 30,000

2900 290 X 201 65 89 00 072201 713 1816 Additional ALT PLAN BENEFITS (2.65%) 795

DESCRIPTION

2900 199 X 201 65 17 00 072201 713 1826 OTHER PAY-EXTRA ACTIVITY 6,359 0 0

2900 290 X 201 65 89 00 072201 713 1826 Additional ALT PLAN BENEFITS (2.65%) 0

DESCRIPTION

2900 199 X 201 65 17 00 072201 713 1828 OTHER PAY-EXTRA ACTIVITY 1,325 194,950 155,000 100,000

2900 290 X 201 65 89 00 072201 713 1828 Additional ALT PLAN BENEFITS (2.65%) 2,650

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2100 300 X 201 42 95 00 072201 713 1816 OTHER COST-PROFESSIONAL/TECHNI 2,500 0 3,000 3,000

DESCRIPTION

2100 300 X 201 42 95 00 072201 713 1826 OTHER COST-PROFESSIONAL/TECHNI 7,823 0 0

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (072201)all - TITLE IIIA

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	2,004,224	2,744,551	1,910,234	1,329,520
					TOTAL DISCRETIONARY EXPENSE	1,324,841	2,175,103	1,327,503	863,237
2210	300	X	201 46 95 00 072201 713 1816	OTHER COST-PROFESSIONAL/TECHNI	177,266	213,205	153,620	120,000	
<i>DESCRIPTION</i>									
2210	300	X	201 46 95 00 072201 713 1828	OTHER COST-PROFESSIONAL/TECHNI	0	15,000	0		
<i>DESCRIPTION</i>									
2300	300	X	201 48 95 00 072201 713 1816	AUDIT COST	1,823	3,927	0		
<i>DESCRIPTION</i>									
2300	300	X	201 48 95 00 072201 713 1826	AUDIT COST	1,823	0	0		
<i>DESCRIPTION</i>									
2700	300	X	201 56 95 00 072201 713 1816	OTHER COST-PROFESSIONAL/TECHNI	8,869	51,360	137,088	125,000	
<i>DESCRIPTION</i>									
2700	300	X	201 56 95 00 072201 713 1828	OTHER COST-PROFESSIONAL/TECHNI	0	60,000	0		
<i>DESCRIPTION</i>									
2900	300	X	201 65 95 00 072201 713 1816	OTHER PAY-EXTRA ACTIVITY	7,414	5,437	6,000	5,000	
<i>DESCRIPTION</i>									
2900	300	X	201 65 95 17 072201 SYS 1826	PURCHASED SERVICES-INTREPRETER	0	0	0		
<i>DESCRIPTION</i>									
TRAVEL - EMPLOYEES (580)									
2210	580	X	201 38 33 00 072201 713 1816	TRAVEL-PROFESSIONAL	111	0	0		
<i>DESCRIPTION</i>									
2210	580	X	201 46 33 00 072201 713 1816	TRAVEL-PROFESSIONAL	4,426	27,881	25,000	15,000	

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (072201)all - TITLE IIIA

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	2,004,224	2,744,551	1,910,234	1,329,520
					TOTAL DISCRETIONARY EXPENSE	1,324,841	2,175,103	1,327,503	863,237

DESCRIPTION

SUPPLIES (610)

1000	610	X	201 38 53 00	072201 713 1816	SUPPLIES	24,456	36,444	20,000	20,000
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DESCRIPTION

1000	610	X	201 38 53 00	072201 713 1826	SUPPLIES	0	0	0	
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DESCRIPTION

1000	610	X	201 38 53 00	072201 713 1828	SUPPLIES	49,791	0	0	
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DESCRIPTION

2210	610	X	201 46 53 00	072201 713 1816	SUPPLIES	5,124	11,228	5,000	5,000
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DESCRIPTION

2210	610	X	201 46 60 00	072201 713 1816	SUPPLIES	7,675	7,495	2,100	2,100
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DESCRIPTION

2900	610	X	201 65 53 00	072201 713 1816	SUPPLIES	48,914	13,858	6,000	6,000
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DESCRIPTION

COMPUTER SOFTWARE (612)

1000	612	X	201 38 53 05	072201 713 1816	COMPUTER SOFTWARE	188,400	179,300	180,300	80,000
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DESCRIPTION

1000	612	X	201 38 53 05	072201 713 1826	COMPUTER SOFTWARE	0	0	0	
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DESCRIPTION

EXPENDABLE EQUIPMENT (615)

2900	615	X	201 65 92 15	072201 713 1816	EXPENDABLE EQUIPMENT	33,572	0	0	
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (072201)all - TITLE IIIA

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					2,004,224	2,744,551	1,910,234	1,329,520
TOTAL DISCRETIONARY EXPENSE					1,324,841	2,175,103	1,327,503	863,237

DESCRIPTION

EXPENDABLE COMPUTER EQUIPMENT (616)

2210	616	X	201 61 92 05	072201 713 1816	COMPUTER HARDWARE	23,212	94,720	0	
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DESCRIPTION

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

1000	642	X	201 38 62 00	072201 713 1816	BOOKS (OTHER THAN TEXTBOOKS)	7,379	294,459	20,000	10,000
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DESCRIPTION

2210	642	X	201 46 62 00	072201 713 1816	BOOKS (OTHER THAN TEXTBOOKS)	0	0	30,000	10,000
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DESCRIPTION

2900	642	X	201 65 62 00	072201 713 1816	INSTRUCTIONAL SUPPLIES (BOOKS)	0	27,232	8,000	8,000
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DESCRIPTION

2900	642	X	201 65 62 00	072201 713 1828	INSTRUCTIONAL SUPPLIES (BOOKS)	0	0	2,484	2,484
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DESCRIPTION

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

1000	730	X	201 61 92 00	072201 713 1816	EQUIPMENT	900	0	0	
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DESCRIPTION

DUES AND FEES (810)

1000	810	X	201 38 36 00	072201 713 1816	DUES AND FEES	3,600	0	0	
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DESCRIPTION

2210	810	X	201 46 36 00	072201 713 1816	DUES AND FEES	19,956	15,562	15,000	5,000
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (072201)all - TITLE IIIA

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	2,004,224	2,744,551	1,910,234	1,329,520
					TOTAL DISCRETIONARY EXPENSE	1,324,841	2,175,103	1,327,503	863,237

FEDERAL INDIRECT COST CHARGES (880)

2300	880	X	201 47 99 00	072201 713 1816	INDIRECT COST	0	0	0	
<i>DESCRIPTION</i>									
2300	880	X	201 48 99 00	072201 713 1816	INDIRECT COST	0	34,080	34,907	30,000
<i>DESCRIPTION</i>									
2300	880	X	201 48 99 00	072201 713 1828	INDIRECT COST	0	4,017	3,297	4,000
<i>DESCRIPTION</i>									

OTHER EXPENDITURES (890)

2100	890	X	201 42 98 00	072201 713 1816	OTHER COST-PRINTING/BINDING	3,585	2,868	0	
<i>DESCRIPTION</i>									
2100	890	X	201 42 98 00	072201 713 1826	OTHER COST-PRINTING/BINDING	308	0	0	
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (072201)all - TITLE IIIA
DIVISION Student Support & Intervention

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						360,011	106,272

TEACHERS (110)

110 2210 Coordinator, English Lang. Lea 201 46 05 00 072201 713 1816 100% 1.0 101,517 28,516

OTHER SALARIES AND COMPENSATION (199)

199 2100 Facilitator, EL Success 201 42 03 00 072201 713 1816 100% 1.0 55,376 9,369
 199 2100 Facilitator, EL Success 201 42 03 00 072201 713 1816 100% 1.0 72,035 23,528
 199 2100 Facilitator, EL Success 201 42 03 00 072201 713 1816 100% 1.0 72,466 23,601
 199 2100 Couns. PT-Transcript Evaluator 201 42 06 89 072201 713 1816 100% 0.0 0 0
 199 2100 Counselor II, Transcript Evalu 201 42 06 89 072201 713 1816 100% 1.0 58,617 21,258

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (079201)all - TEACHER OF THE YEAR PROGRAM

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	1,014	1,014	1,041
		TOTAL EXPENSE	0	0	1,014	1,041
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	0	1,014	1,014	1,041
		TOTAL REVENUE	0	1,014	1,014	1,041
X	199	OTHER SALARIES AND COMPENSATION	0	0	1,014	1,014
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	27
		TOTAL EXPENSE	0	0	1,014	1,041

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (079201)all - TEACHER OF THE YEAR PROGRAM

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	1,014	1,014	1,041
TOTAL DISCRETIONARY EXPENSE					0	0	1,014	1,041

OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)

3800	3800	R	201 18 95 00	079201 SYS 7052	TEACHER OF THE YEAR STATE GRAN	0	1,014	1,014	1,041
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DESCRIPTION

OTHER SALARIES AND COMPENSATION (199)

1000	199	X	201 38 12 00	079201 855 7052	STIPENDS - TOTY AWARD	0	0	0	
1000	290	X	201 38 89 00	079201 855 7052	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	199	X	201 38 12 00	079201 SYS 7052	STIPENDS - TOTY AWARD	0	0	1,014	1,014
1000	290	X	201 38 89 00	079201 SYS 7052	Additional ALT PLAN BENEFITS (2.65%)				27

DESCRIPTION

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 2016-2017

BUDGET NAME (088201)all - EDUCATION FOR HOMELESS CHILDREN & YOUTH

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Carolyn Gaither

BUDGET DESCRIPTION

The Education of Homeless Youth and Children (EHYC) under the McKinney-Vento Program develops and implements programs to ensure that each child and youth is provided equal access to the same free and appropriate public education as non-homeless children and youth. Available McKinney-Vento Grant funds are utilized to remove or lessen any barriers that may interfere with a student's access to education, including but not limited to academic support, immunization and health screenings, school supplies, transportation services, clothing/school uniforms, and links to community resources.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	35,359	31,708	51,829	51,829
		TOTAL EXPENSE	35,359	31,708	51,829	51,829
R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	35,359	31,708	51,829	51,829
		TOTAL REVENUE	35,359	31,708	51,829	51,829
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2,914	2,794	9,829	9,829
X	580	TRAVEL - EMPLOYEES	0	0	2,000	2,000
X	595	OTHER PURCHASED SERVICES	24,391	18,700	0	0
X	610	SUPPLIES	1,893	1,140	8,000	8,000
X	810	DUES AND FEES	6,160	9,074	32,000	32,000
		TOTAL EXPENSE	35,359	31,708	51,829	51,829

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (088201)all - EDUCATION FOR HOMELESS CHILDREN & YOUTH

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					35,359	31,708	51,829	51,829
TOTAL DISCRETIONARY EXPENSE					35,359	31,708	51,829	51,829

OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)

4520	4520	R	201 22 95 00	088201 SYS 1800 OTHER FEDERAL GRANTS	35,359	31,708	51,829	51,829
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2100	300	X	201 42 95 00	088201 735 1800 OTHER COST-PROFESSIONAL/TECHNI	2,865	2,706	9,829	9,829
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DESCRIPTION

Funds for this line will include payment of on-line courses for McKinney-Vento eligible students determined to be credit deficient, academic failure of core courses or at risk for retention due to barriers or challenges related to homelessness. Courses may be taken through the DOLA, Georgia Virtual, and BaSix Knowledge Academy.

2300	300	X	201 48 95 00	088201 735 1800 AUDIT COST	49	88	0	
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

2210	580	X	201 46 33 00	088201 735 1800 TRAVEL-PROFESSIONAL	0	0	2,000	2,000
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DESCRIPTION

Professional travel to local and national McKinney-Vento conferences to help Liaisons remain current in best practices and targeted service priorities.

OTHER PURCHASED SERVICES (595)

2500	595	X	201 64 95 00	088201 735 1800 OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
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DESCRIPTION

2700	595	X	201 56 95 00	088201 735 1800 OTHER PURCHASED SERVICES	24,391	18,700	0	
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DESCRIPTION

SUPPLIES (610)

2100	610	X	201 42 60 00	088201 735 1800 SUPPLIES	931	369	5,000	5,000
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DESCRIPTION

Funds will be used to purchase school instructional materials needed for McKinney-Vento eligible students who because current economic hardship do not have the necessary instructional and school-required essential materials (i.e. book bags, paper, binders, dividers, and calculators).

2210	610	X	201 46 53 00	088201 735 1800 SUPPLIES	962	771	3,000	3,000
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DESCRIPTION

The DCSD Homeless Program will purchase banker boxes, pens, copy paper, toner, ink cartridges, folders, binders to support the organization and monitoring of McKinney-Vento activities, programs and services.

DUES AND FEES (810)

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (088201)all - EDUCATION FOR HOMELESS CHILDREN & YOUTH

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	35,359	31,708	51,829	51,829
					TOTAL DISCRETIONARY EXPENSE	35,359	31,708	51,829	51,829

2100	810	X	201 42 36 00 088201 735 1800	DUES AND FEES	6,160	9,074	30,000	30,000
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DESCRIPTION Funds will include the payment afterschool academic support , Saturday tutorials, and summer tutorials to/from school, immunizations, health screenings, before/after school care in hardship situations, school fees, and clothing

2210	810	X	201 46 36 00 088201 735 1800	DUES AND FEES	0	0	2,000	2,000
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DESCRIPTION Cost of conference registration for McKinney-Vento Liaisons to attend local and national McKinney-Vento conferences. This will allow Liaisons to remain current on targeted program priorities and recommended best practices for support of homeless students and families.

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 2016-2017

BUDGET NAME (105201)all - BOH SCH-BASED HEALTH CTR PROGRAM

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	3,750	0	0	0
		TOTAL EXPENSE	500	5,000	0	0

R	1995	OTHER LOCAL REVENUES	3,750	0	0	0
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TOTAL REVENUE	3,750	0	0	0
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X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	500	5,000	0	0
X	530	COMMUNICATION	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	0	0
X	610	SUPPLIES	0	0	0	0
X	810	DUES AND FEES	0	0	0	0
X	890	OTHER EXPENDITURES	0	0	0	0

TOTAL EXPENSE	500	5,000	0	0
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (105201)all - BOH SCH-BASED HEALTH CTR PROGRAM

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	3,750	0	0
					TOTAL DISCRETIONARY EXPENSE	500	5,000	0

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	105201 SYS 0000	BOH-EMORY-ZEIST FOUNDATION	3,750	0	0	
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2100	300	X	201 42 95 00	105201 737 0000	OTHER COST-PROFESSIONAL/TECHNI	500	5,000	0	
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DESCRIPTION

COMMUNICATION (530)

2100	530	X	201 42 97 00	105201 737 0000	POSTAGE	0	0	0	
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

2100	580	X	201 42 32 00	105201 737 0000	TRAVEL-REGULAR	0	0	0	
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DESCRIPTION

SUPPLIES (610)

2100	610	X	201 42 53 00	105201 737 0000	SUPPLIES	0	0	0	
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DESCRIPTION

DUES AND FEES (810)

2100	810	X	201 42 36 00	105201 737 0000	DUES AND FEES	0	0	0	
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DESCRIPTION

OTHER EXPENDITURES (890)

2100	890	X	201 42 98 00	105201 737 0000	OTHER COST-PRINTING/BINDING	0	0	0	
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DESCRIPTION

BUDGET NAME (105201)all - BOH SCH-BASED HEALTH CTR 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 2016-2017

BUDGET NAME (185201)all - AIR FORCE ROTC(FEDERAL)

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

Funds will be used to support and provide classroom resources for 8 JROTC Air Force units. Goal Area 1: Student Success with Equity and Access

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	446,906	496,639	734,555	705,188
		TOTAL EXPENSE	623,822	683,182	734,555	705,188

R	4530	ALL OTHER FEDERAL GRANTS	446,906	496,639	729,805	700,438
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	0	0	4,750	4,750

TOTAL REVENUE	446,906	496,639	734,555	705,188
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X	110	TEACHERS	525,308	572,978	613,706	583,742
X	210	STATE HEALTH INSURANCE	21,735	18,129	17,010	22,680
X	230	TEACHERS RETIREMENT SYSTEM	64,439	74,722	87,576	83,299
X	290	OTHER EMPLOYEE BENEFITS	12,340	15,500	16,263	15,467
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	1,853	0	0

TOTAL EXPENSE	623,822	683,182	734,555	705,188
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (185201)all - AIR FORCE ROTC(FEDERAL)

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	446,906	496,639	705,188
					TOTAL DISCRETIONARY EXPENSE	0	1,853	0

ALL OTHER FEDERAL GRANTS (4530)

4530	4530	R	201 22 95 00 185201	SYS 0000 OTHER FEDERAL GRANTS	446,906	496,639	729,805	700,438
			<i>DESCRIPTION</i>	Revenue received from military to pay for half of ROTC instructor's salary				

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
			<i>DESCRIPTION</i>	Military transfer of funds to school for operational support				

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	201 38 95 00 185201	745 0000 OTHER COST-PROFESSIONAL/TECHNI	0	1,853	0	0
			<i>DESCRIPTION</i>					

DeKalb County School District

Budget Request Form - FY 2016-2017

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						583,742	121,446

TEACHERS (110)

110	1000	ROTC, Air Force Officer	201 38 05 00 185201 503 0000	50%	0.5	39,991	12,437
110	1000	ROTC, Air Force Officer	201 38 05 00 185201 503 0000	50%	0.5	46,771	7,913
110	1000	ROTC, Air Force Enlisted HS	201 38 05 00 185201 525 0000	50%	0.5	31,825	11,054
110	1000	ROTC, Air Force Officer	201 38 05 00 185201 525 0000	50%	0.5	42,757	7,234
110	1000	ROTC, Air Force Enlisted HS	201 38 05 00 185201 535 0000	50%	0.5	44,719	7,566
110	1000	ROTC, Air Force Officer	201 38 05 00 185201 535 0000	50%	0.5	46,639	7,891
110	1000	ROTC, Air Force Enlisted HS	201 38 05 00 185201 555 0000	50%	0.5	28,823	4,877
110	1000	ROTC, Air Force Officer	201 38 05 00 185201 555 0000	50%	0.5	47,700	8,071
110	1000	ROTC, Air Force Enlisted HS	201 38 05 00 185201 567 0000	50%	0.5	35,226	5,960
110	1000	ROTC, Air Force Enlisted HS	201 38 05 00 185201 585 0000	50%	0.5	35,550	11,685
110	1000	ROTC, Air Force Officer	201 38 05 00 185201 585 0000	50%	0.5	42,352	7,166
110	1000	ROTC, Air Force Enlisted HS	201 38 05 00 185201 593 0000	50%	0.5	28,773	10,538
110	1000	ROTC, Air Force Officer	201 38 05 00 185201 593 0000	50%	0.5	39,601	6,700
110	1000	ROTC, Air Force Enlisted HS	201 38 05 00 185201 595 0000	50%	0.5	28,271	4,783
110	1000	ROTC, Air Force Officer	201 38 05 00 185201 595 0000	50%	0.5	44,744	7,571

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (186201)all - NAVY ROTC (FEDERAL)

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

Funds will be used to support and provide classroom resources for 9 JROTC Navy units. Goal Area 1: Student Success with Equity and Access

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
			TOTAL REVENUE	588,531	746,513	893,884	1,019,466
			TOTAL EXPENSE	929,959	877,933	893,884	1,019,466

R	4530	ALL OTHER FEDERAL GRANTS	588,531	746,513	889,134	1,014,716
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	0	0	4,750	4,750

TOTAL REVENUE	588,531	746,513	893,884	1,019,466
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X	110	TEACHERS	729,476	672,052	707,650	815,449
X	210	STATE HEALTH INSURANCE	11,340	13,986	15,876	17,010
X	230	TEACHERS RETIREMENT SYSTEM	89,425	88,151	100,981	116,367
X	290	OTHER EMPLOYEE BENEFITS	13,665	18,117	20,346	21,609
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	68,890	78,132	39,091	39,091
X	580	TRAVEL - EMPLOYEES	17,164	7,495	9,940	9,940

TOTAL EXPENSE	929,959	877,933	893,884	1,019,466
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (186201)all - NAVY ROTC (FEDERAL)

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	588,531	746,513	893,884	1,019,466
					TOTAL DISCRETIONARY EXPENSE	86,054	85,626	49,031	49,031

ALL OTHER FEDERAL GRANTS (4530)

4530	4530	R	201 22 95 00 186201 SYS 0000	OTHER FEDERAL GRANTS	588,531	746,513	889,134	1,014,716
		<i>DESCRIPTION</i>	Revenue received from military to pay for half of RTOC instructor's salary					

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
		<i>DESCRIPTION</i>	Military transfer of funds to school for operational support					

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	201 38 95 00 186201 745 0000	OTHER COST-PROFESSIONAL/TECHNI	68,890	78,132	39,091	39,091
		<i>DESCRIPTION</i>						

TRAVEL - EMPLOYEES (580)

2210	580	X	201 38 33 00 186201 745 0000	TRAVEL-PROFESSIONAL	17,164	7,495	9,940	9,940
		<i>DESCRIPTION</i>						

DeKalb County School District

Budget Request Form - FY 2016-2017

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	815,449	154,986	

TEACHERS (110)

110	1000	ROTC, Navy Enlisted	201	38	05	00	186201	519	0000	50%	0.5	35,829	11,732
110	1000	ROTC, Navy Officer HS	201	38	05	00	186201	519	0000	40%	0.4	29,284	4,955
110	1000	ROTC, Navy Enlisted	201	38	05	00	186201	527	0000	50%	0.5	38,032	6,435
110	1000	ROTC, Navy Enlisted	201	38	05	00	186201	527	0000	50%	0.5	26,816	4,538
110	1000	ROTC, Navy Officer HS	201	38	05	00	186201	527	0000	50%	0.5	40,418	6,839
110	1000	ROTC, Navy Officer HS	201	38	05	00	186201	529	0000	50%	0.5	31,586	5,344
110	1000	ROTC, Navy Officer HS	201	38	05	00	186201	529	0000	50%	0.5	30,699	5,195
110	1000	ROTC, Navy Enlisted	201	38	05	00	186201	533	0000	50%	0.5	37,502	12,016
110	1000	ROTC, Navy Officer HS	201	38	05	00	186201	533	0000	50%	0.5	37,247	6,302
110	1000	ROTC, Navy Enlisted	201	38	05	00	186201	557	0000	50%	0.5	27,338	4,625
110	1000	ROTC, Navy Enlisted	201	38	05	00	186201	557	0000	50%	0.5	31,903	5,398
110	1000	ROTC, Navy Officer HS	201	38	05	00	186201	557	0000	50%	0.5	43,103	7,293
110	1000	ROTC, Navy Enlisted	201	38	05	00	186201	574	0000	50%	0.5	26,461	4,477
110	1000	ROTC, Navy Enlisted	201	38	05	00	186201	574	0000	50%	0.5	39,137	6,622
110	1000	ROTC, Navy Officer HS	201	38	05	00	186201	574	0000	40%	0.4	36,528	6,181
110	1000	ROTC, Navy Enlisted	201	38	05	00	186201	576	0000	50%	0.5	48,062	8,132
110	1000	ROTC, Navy Enlisted	201	38	05	00	186201	576	0000	50%	0.5	37,566	6,356
110	1000	ROTC, Navy Officer HS	201	38	05	00	186201	576	0000	50%	0.5	49,469	8,370
110	1000	ROTC, Navy Enlisted	201	38	05	00	186201	578	1862	50%	0.5	29,024	4,911
110	1000	ROTC, Navy Enlisted	201	38	05	00	186201	578	1862	50%	0.5	32,765	5,544
110	1000	ROTC, Navy Officer HS	201	38	05	00	186201	578	1862	50%	0.5	37,043	6,268
110	1000	ROTC, Navy Enlisted	201	38	05	00	186201	580	0000	50%	0.5	29,165	4,935
110	1000	ROTC, Navy Officer HS	201	38	05	00	186201	580	0000	50%	0.5	40,472	12,518

DeKalb County School District

Budget Request Form - FY 2016-2017

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 and provide classroom resources for 2 JROTC Army units. Goal Area 1: Student Success with Equity and Access

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	153,470	157,011	221,751	227,353
		TOTAL EXPENSE	203,231	209,317	221,751	227,353

R	4530	ALL OTHER FEDERAL GRANTS	153,470	157,011	217,001	222,603
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	0	0	4,750	4,750

TOTAL REVENUE	153,470	157,011	221,751	227,353
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X	110	TEACHERS	172,658	175,784	184,810	189,603
X	210	STATE HEALTH INSURANCE	5,670	5,670	5,670	5,670
X	230	TEACHERS RETIREMENT SYSTEM	21,202	23,116	26,373	27,056
X	290	OTHER EMPLOYEE BENEFITS	3,700	4,746	4,898	5,024

TOTAL EXPENSE	203,231	209,317	221,751	227,353
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (194201)all - ARMY ROTC (FEDERAL)

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	153,470	157,011	221,751	227,353
					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	153,470	157,011	217,001	222,603
		<i>DESCRIPTION</i>	Revenue received from military to pay for half of instructor's salary					

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
		<i>DESCRIPTION</i>	Military transfer of funds to school for operational support					

DeKalb County School District

Budget Request Form - FY 2016-2017

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						189,603	37,750

TEACHERS (110)

110	1000	ROTC, Army Enlisted HS	201 38 05 00 194201 522 0000	50%	0.5	34,491	11,506
110	1000	ROTC, Army Officer HS	201 38 05 00 194201 522 0000	50%	0.5	40,155	6,794
110	1000	ROTC, Army Enlisted HS	201 38 05 00 194201 564 0000	50%	0.5	33,508	5,670
110	1000	ROTC, Army Enlisted HS	201 38 05 00 194201 564 0000	50%	0.5	32,525	5,503
110	1000	ROTC, Army Officer HS	201 38 05 00 194201 564 0000	50%	0.5	48,924	8,277

DeKalb County School District

Budget Request Form - FY 2016-2017

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 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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	40,425	37,890	37,275	62,337
		TOTAL EXPENSE	44,581	37,718	37,275	62,337
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	40,425	37,890	37,275	62,337
TOTAL REVENUE			40,425	37,890	37,275	62,337
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	53,316
X	191	OTHER ADMINISTRATIVE PERSONNEL	34,503	32,380	37,275	0
X	210	STATE HEALTH INSURANCE	4,876	0	0	0
X	230	TEACHERS RETIREMENT SYSTEM	4,237	4,436	0	7,608
X	290	OTHER EMPLOYEE BENEFITS	965	903	0	1,413
TOTAL EXPENSE			44,581	37,718	37,275	62,337

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (220201)all - CTE APPRENTICESHIP GRANT

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					<i>TOTAL REVENUE</i>	40,425	37,890	37,275	62,337
					<i>TOTAL DISCRETIONARY EXPENSE</i>	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	40,425	37,890	37,275	62,337
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DESCRIPTION Funds are applied to Youth Apprenticeship Coordinator's salary.

DeKalb County School District

Budget Request Form - FY 2016-2017

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						53,316	9,021

OTHER MANAGEMENT PERSONNEL (190)

190	2210	Coordinator, Apprenticeship	201 46 03 00 220201 704 3540	50%	0.5	53,316	9,021
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DeKalb County School District

Budget Request Form - FY 2016-2017

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 CTAE and career pathway completion (CCRPI). To ensure that all CTAE programs and pathways have the proper equipment and resources for students to be college and career ready.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
			TOTAL REVENUE	763,372	735,691	885,239
			TOTAL EXPENSE	674,330	885,239	885,239

R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	763,372	735,691	885,239	885,239
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TOTAL REVENUE	763,372	735,691	885,239	885,239
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X	113	SUBSTITUTES	62,904	56,148	0	0
X	290	OTHER EMPLOYEE BENEFITS	3,280	3,831	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	204,933	186,909	210,000	210,000
X	310	CONTRACTED SERVICE -ADMINISTRATION	888	903	0	0
X	580	TRAVEL - EMPLOYEES	101,430	198,806	165,000	165,000
X	610	SUPPLIES	78,817	89,236	94,900	94,900
X	616	EXPENDABLE COMPUTER EQUIPMENT	16,763	195	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	132,080	271,630	300,339	300,339
X	810	DUES AND FEES	73,235	101,420	115,000	115,000

TOTAL EXPENSE	674,330	909,077	885,239	885,239
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (383201)all - VOCATIONAL 85% GRANTS-PROGRAM IMPROVEMENT

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	763,372	735,691	885,239	885,239
					TOTAL DISCRETIONARY EXPENSE	608,147	849,098	885,239	885,239

OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)

4520	4520	R	201 22 95 00	383201 SYS 3315 OTHER FEDERAL GRANTS	763,372	735,691	885,239	885,239
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DESCRIPTION Carl Perkins federal funds are used to support Career Technical and Agricultural Education (CTAE) throughout the district.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	201 38 95 00	383201 794 3315 OTHER COST-PROFESSIONAL/TECHNI	204,933	186,909	210,000	210,000
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DESCRIPTION Funds are used to provide technical support in areas such as: professional learning and training, transportation to business/industry facilities, colleges and competitive events, production and distribution of program PR materials, rental of facilities for regional and other career pathway activities.

CONTRACTED SERVICE -ADMINISTRATION (310)

2300	310	X	201 48 95 00	383201 794 3315 OTHER COST-PROFESSIONAL/TECHNI	888	903	0	
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

2210	580	X	201 38 33 00	383201 794 3315 TRAVEL-PROFESSIONAL	101,430	198,806	165,000	165,000
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DESCRIPTION Funds are used for CTAE teachers and staff travel and Work-Based Learning Coordinators visits to schools and business sites of students.

SUPPLIES (610)

1000	610	X	201 38 53 00	383201 794 3315 SUPPLIES-TEACHING	78,817	89,236	94,900	94,900
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DESCRIPTION Funds are used to provide supplies to support CTAE instruction throughout the district.

EXPENDABLE COMPUTER EQUIPMENT (616)

1000	616	X	201 61 92 05	383201 794 3315 COMPUTER HARDWARE	16,763	195	0	
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DESCRIPTION

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

1000	730	X	201 61 92 00	383201 794 3315 EQUIPMENT	132,080	271,630	300,339	300,339
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DESCRIPTION Funds are used to provide equipment to support CTAE instruction throughout the district.

DUES AND FEES (810)

2210	810	X	201 38 36 00	383201 794 3315 DUES AND FEES	73,235	101,420	115,000	115,000
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (383201)all - VOCATIONAL 85% GRANTS-PROGRAM IMPROVEMENT

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
				<i>TOTAL REVENUE</i>	763,372	735,691	885,239	885,239
				<i>TOTAL DISCRETIONARY EXPENSE</i>	608,147	849,098	885,239	885,239

DESCRIPTION Funds are used for professional learning for teachers, counselors, administrators and student conferences.

DeKalb County School District

Budget Request Form - FY 2016-2017

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 2016-2017

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 provide resources for Career Technical and Agricultural Education (CTAE) programs to meet industry certification standards. Goal Area 1: Student Success with Equity and Access, Strengthen emphasis on CTAE and industry credentialing for students. To ensure that all CTAE programs and pathways have the proper equipment and resources for students to be college and career ready.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	42,572	32,321	35,000	35,000
		TOTAL EXPENSE	39,177	32,321	35,000	35,000
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	42,572	32,321	35,000	35,000
		TOTAL REVENUE	42,572	32,321	35,000	35,000
X	610	SUPPLIES	20,987	7,438	17,500	17,500
X	615	EXPENDABLE EQUIPMENT	18,190	24,883	17,500	17,500
		TOTAL EXPENSE	39,177	32,321	35,000	35,000

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (421201)all - CTAE-CTE INDUSTRY CERTIFICATION

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	42,572	32,321	35,000	35,000
					TOTAL DISCRETIONARY EXPENSE	39,177	32,321	35,000	35,000

OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)

3800	3800	R	201 18 95 00	421201 SYS 3550	OTHER STATE SOURCES	42,572	32,321	35,000	35,000
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DESCRIPTION Funds are provided to support Career Technical & Agricultural Education (CTAE) programs to become industry certified.

SUPPLIES (610)

1000	610	X	201 38 53 00	421201 794 3550	SUPPLIES	20,987	7,438	17,500	17,500
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DESCRIPTION Funds provide supplies to meet industry certification standards.

EXPENDABLE EQUIPMENT (615)

1000	615	X	201 61 92 00	421201 794 3550	EQUIPMENT-EXPENDABLE	18,190	24,883	17,500	17,500
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DESCRIPTION Funds provide equipment to meet industry certification standards.

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 2016-2017

BUDGET NAME (507201)all - SYSTEMWIDE-AFTER SCHOOL EXTENDED DAY PROGRAM

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	581,994	687,682	1,178,460	891,659
		TOTAL EXPENSE	292,967	210,515	398,638	281,196

R	1995	OTHER LOCAL REVENUES	0	0	398,638	0
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	581,994	687,682	779,822	891,659

TOTAL REVENUE	581,994	687,682	1,178,460	891,659
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X	148	ACCOUNTANT	49,721	43,978	44,104	48,579
X	190	OTHER MANAGEMENT PERSONNEL	0	0	3,000	3,000
X	191	OTHER ADMINISTRATIVE PERSONNEL	63,057	92,562	215,206	89,547
X	210	STATE HEALTH INSURANCE	12,824	12,532	25,648	20,894
X	230	TEACHERS RETIREMENT SYSTEM	11,173	16,623	37,003	19,710
X	290	OTHER EMPLOYEE BENEFITS	2,368	3,664	6,951	3,740
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	20,000	0	25,426	25,426
X	530	COMMUNICATION	0	0	300	300
X	580	TRAVEL - EMPLOYEES	0	135	6,000	10,000
X	610	SUPPLIES	3,758	2,841	25,000	50,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	825	38,179	10,000	10,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	129,241	0	0	0

TOTAL EXPENSE	292,967	210,515	398,638	281,196
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (507201)all - SYSTEMWIDE-AFTER SCHOOL EXTENDED DAY PROGRAM

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	581,994	687,682	1,178,460	891,659
					TOTAL DISCRETIONARY EXPENSE	153,824	41,155	69,726	98,806

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 04	507201 SYS 0000	OTHER LOCAL SOURCES - 10%	0	0	398,638	
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DESCRIPTION

OPERATING TRANSFERS FROM OTHER FUNDS (5200)

5200	5200	R	201 26 75 01	507201 SYS 0000	INTRAFUND TRF IN	581,994	687,682	779,822	891,659
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DESCRIPTION

OTHER MANAGEMENT PERSONNEL (190)

2800	190	X	201 64 17 00	507201 701 0000	OTHER PAY-EXTRA ACTIVITY	0	0	3,000	3,000
2800	290	X	201 64 89 00	507201 701 0000	Additional ALT PLAN BENEFITS (2.65%)				80

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2800	300	X	201 64 95 00	507201 701 0000	OTHER COST-PROFESSIONAL/TECHNI	20,000	0	22,476	22,476
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DESCRIPTION

2800	300	X	201 64 98 00	507201 701 0000	OTHER COST-PRINTING/BINDING	0	0	2,950	2,950
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DESCRIPTION

COMMUNICATION (530)

2800	530	X	201 64 97 00	507201 701 0000	OTHER COST-POSTAGE	0	0	300	300
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

2800	580	X	201 64 32 00	507201 701 0000	TRAVEL-REGULAR	0	135	6,000	10,000
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DESCRIPTION

SUPPLIES (610)

2800	610	X	201 64 60 00	507201 701 0000	SUPPLIES	3,758	2,841	25,000	50,000
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (507201)all - SYSTEMWIDE-AFTER SCHOOL EXTENDED DAY PROGRAM

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					581,994	687,682	1,178,460	891,659
<i>TOTAL DISCRETIONARY EXPENSE</i>					153,824	41,155	69,726	98,806

DESCRIPTION

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

2800	730	X	201 61 92 00	507201 701 0000	EQUIPMENT	825	38,179	10,000	10,000
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DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	507201 SYS 0000	INTRAFUND TRF OUT	129,241	0	0	
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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						138,126	44,264

ACCOUNTANT (148)

148	2500	Associate, Accounting	201 64 05 00 507201 701 0000	100%	1.0	48,579	17,773
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OTHER ADMINISTRATIVE PERSONNEL (191)

191	2800	Coordinator II, AESP	201 64 01 00 507201 701 0000	100%	1.0	89,547	26,491
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191	2800	Monitor, ASED Program PT	201 64 01 00 507201 701 0000	100%	0.0	0	0
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (556201)all - CARY REYNOLDS YMCA JUA

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Vasanne Tinsley

BUDGET DESCRIPTION

An educational program provided after school hours to extend learning, engage students in extra curricular projects and events, and assist with homework assignments.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	13,000	0	15,000	15,000
		TOTAL EXPENSE	0	14,200	15,000	15,000
R	1995	OTHER LOCAL REVENUES	13,000	0	15,000	15,000
		TOTAL REVENUE	13,000	0	15,000	15,000
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	14,200	15,000	15,000
		TOTAL EXPENSE	0	14,200	15,000	15,000

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (556201)all - CARY REYNOLDS YMCA JUA
DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	13,000	0	15,000	15,000
					TOTAL DISCRETIONARY EXPENSE	0	14,200	15,000	15,000

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00 556201 SYS 0000	OTHER LOCAL SOURCES	13,000	0	15,000	15,000
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DESCRIPTION Annual fees to provide stipends for local school staff/ sponsors.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2600	300	X	201 57 95 00 556201 752 0000	OTHER COST-PROFESSIONAL/TECHNI	0	14,200	15,000	15,000
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DESCRIPTION Support services provided by consultants and staff members beyond contract time or contracted services.

BUDGET NAME (556201)all - CARY REYNOLDS YMCA JUA
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 2016-2017

BUDGET NAME (557201)all - SEQUOYAH MS YMCA JUA

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Vasanne Tinsley

BUDGET DESCRIPTION

An educational program provided after school hours to extend learning, engage students in extra curricular projects and events, and assist with homework assignments.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	26,000	0	30,000	30,000
		TOTAL EXPENSE	0	28,000	30,000	30,000
R	1995	OTHER LOCAL REVENUES	26,000	0	30,000	30,000
		TOTAL REVENUE	26,000	0	30,000	30,000
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	28,000	30,000	30,000
		TOTAL EXPENSE	0	28,000	30,000	30,000

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (557201)all - SEQUOYAH MS YMCA JUA
DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	26,000	0	30,000	30,000
					TOTAL DISCRETIONARY EXPENSE	0	28,000	30,000	30,000

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00 557201	SYS 0000 OTHER LOCAL SOURCES	26,000	0	30,000	30,000
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DESCRIPTION Annual fees to provide stipends for local school sponsors.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2600	300	X	201 57 95 00 557201	752 0000 OTHER COST-PROFESSIONAL/TECHNI	0	28,000	30,000	30,000
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DESCRIPTION Support services provided by consultants and staff members beyond contract time or contracted services.

BUDGET NAME (557201)all - SEQUOYAH MS YMCA JUA
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 2016-2017

BUDGET NAME (587201)all - EDWARD BYRNE MEMORIAL JAG

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Mr. Donald Smith

BUDGET DESCRIPTION

The Public Safety budget provides for the operation of the School District Police Department, Crossing Guard program and Campus Supervisors. The major area of the budget provides for 72 Police Officers, 12 Campus Supervisors and 135 Crossing Guards.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	37,873	36,677	36,677
		TOTAL EXPENSE	0	38,650	36,677	36,677
R	4530	ALL OTHER FEDERAL GRANTS	0	37,873	36,677	36,677
TOTAL REVENUE			0	37,873	36,677	36,677
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	34,725	27,000	27,000
X	290	OTHER EMPLOYEE BENEFITS	0	937	716	716
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	1,500	1,500
X	580	TRAVEL - EMPLOYEES	0	0	500	500
X	610	SUPPLIES	0	2,989	6,961	6,961
TOTAL EXPENSE			0	38,650	36,677	36,677

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (587201)all - EDWARD BYRNE MEMORIAL JAG

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	37,873	36,677	36,677
TOTAL DISCRETIONARY EXPENSE					0	37,713	35,961	36,677

ALL OTHER FEDERAL GRANTS (4530)

4530	4530	R	201 22 95 00	587201 SYS 1863	OTHER FEDERAL SOURCES	0	37,873	36,677	36,677
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DESCRIPTION Funds projected to support Public Safety initiatives to support student achievement

OTHER ADMINISTRATIVE PERSONNEL (191)

2100	191	X	201 42 17 00	587201 773 1863	OTHER PAY-EXTRA ACTIVITY	0	34,725	27,000	27,000
2100	290	X	201 42 89 00	587201 773 1863	Additional ALT PLAN BENEFITS (2.65%)				716

DESCRIPTION Funds will be used for salaries of personnel assisting with program delivery.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2100	300	X	201 42 95 00	587201 773 1863	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,500	1,500
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DESCRIPTION Funds will be used for professional learning for staff working with the program.

TRAVEL - EMPLOYEES (580)

2100	580	X	201 42 33 00	587201 773 1863	TRAVEL	0	0	500	500
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DESCRIPTION Funds will be used for mileage reimbursement of staff working with program.

SUPPLIES (610)

2100	610	X	201 42 60 00	587201 773 1863	SUPPLIES	0	2,989	6,961	6,961
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DESCRIPTION Funds will be used for the purchase of supplies needed for program delivery.

BUDGET NAME (587201)all - EDWARD BYRNE MEMORIAL JAG
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 2016-2017

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 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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	871,360	893,255	775,699	810,334
		TOTAL EXPENSE	869,998	897,122	775,699	810,334
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	871,360	893,255	775,699	810,334
		TOTAL REVENUE	871,360	893,255	775,699	810,334
X	115	EXTENDED DAY - TEACHERS	775,831	793,389	690,164	693,865
X	230	TEACHERS RETIREMENT SYSTEM	94,167	103,733	67,246	98,369
X	290	OTHER EMPLOYEE BENEFITS	0	0	18,289	18,100
		TOTAL EXPENSE	869,998	897,122	775,699	810,334

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (651201)all - CTAE - CTE EXTENDED DAY

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					871,360	893,255	775,699	810,334
<i>TOTAL DISCRETIONARY EXPENSE</i>					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	871,360	893,255	775,699	810,334
				<i>DESCRIPTION</i>	Funding provided for 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 2016-2017

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									693,865	116,469		

EXTENDED DAY - TEACHERS (115)

115	1000	Career Tech Student Org Grant	201	38	11	00	651201	745	3554	100%	0.0	9,066	1,435
115	1000	Career Tech Student Org Grant	201	38	11	00	651201	745	3554	100%	0.0	3,118	528
115	1000	Career Tech Student Org Grant	201	38	11	00	651201	745	3554	100%	0.0	3,796	643
115	1000	Career Tech Student Org Grant	201	38	11	00	651201	745	3554	100%	0.0	2,730	462
115	1000	Career Tech Student Org Grant	201	38	11	00	651201	745	3554	100%	0.0	8,168	1,382
115	1000	Career Tech Student Org Grant	201	38	11	00	651201	745	3554	100%	0.0	7,018	1,187
115	1000	Career Tech Student Org Grant	201	38	11	00	651201	745	3554	100%	0.0	5,251	888
115	1000	Career Tech Student Org Grant	201	38	11	00	651201	745	3554	100%	0.0	3,407	576
115	1000	Career Tech Student Org Grant	201	38	11	00	651201	745	3554	100%	0.0	2,402	407
115	1000	Career Tech Student Org Grant	201	38	11	00	651201	745	3554	100%	0.0	5,250	888
115	1000	Career Tech Student Org Grant	201	38	11	00	651201	745	3554	100%	0.0	6,235	1,055
115	1000	Career Tech Student Org Grant	201	38	11	00	651201	745	3554	100%	0.0	6,235	1,055
115	1000	Career Tech Student Org Grant	201	38	11	00	651201	745	3554	100%	0.0	7,228	1,223
115	1000	Career Tech Student Org Grant	201	38	11	00	651201	745	3554	100%	0.0	6,615	1,119
115	1000	Career Tech Student Org Grant	201	38	11	00	651201	745	3554	100%	0.0	4,084	691
115	1000	Career Tech Student Org Grant	201	38	11	00	651201	745	3554	100%	0.0	5,460	924
115	1000	Career Tech Student Org Grant	201	38	11	00	651201	745	3554	100%	0.0	4,961	839
115	1000	Career Tech Student Org Grant	201	38	11	00	651201	745	3554	100%	0.0	6,813	1,153
115	1000	Career Tech Student Org Grant	201	38	11	00	651201	745	3554	100%	0.0	3,614	612
115	1000	Career Tech Student Org Grant	201	38	11	00	651201	745	3554	100%	0.0	4,084	691
115	1000	Career Tech Student Org Grant	201	38	11	00	651201	745	3554	100%	0.0	2,089	353
115	1000	Career Tech Student Org Grant	201	38	11	00	651201	745	3554	100%	0.0	3,965	671
115	1000	Career Tech Student Org Grant	201	38	11	00	651201	745	3554	100%	0.0	7,699	1,303
115	1000	Career Tech Student Org Grant	201	38	11	00	651201	745	3554	100%	0.0	7,228	1,223
115	1000	Career Tech Student Org Grant	201	38	11	00	651201	745	3554	100%	0.0	4,805	813
115	1000	Career Tech Student Org Grant	201	38	11	00	651201	745	3554	100%	0.0	7,699	1,303
115	1000	Career Tech Student Org Grant	201	38	11	00	651201	745	3554	100%	0.0	5,250	888
115	1000	Career Tech Student Org Grant	201	38	11	00	651201	745	3554	100%	0.0	5,925	1,002
115	1000	Career Tech Student Org Grant	201	38	11	00	651201	745	3554	100%	0.0	7,018	1,187
115	1000	Career Tech Student Org Grant	201	38	11	00	651201	745	3554	100%	0.0	5,925	1,002
115	1000	Career Tech Student Org Grant	201	38	11	00	651201	745	3554	100%	0.0	6,615	1,119
115	1000	Career Tech Student Org Grant	201	38	11	00	651201	745	3554	100%	0.0	6,054	1,024

DeKalb County School District

Budget Request Form - FY 2016-2017

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						693,865	116,469

115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,422	1,086
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,286	1,064
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,235	1,055
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,407	576
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,615	1,119
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,877	995
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,585	945
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	4,852	821
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,054	1,024
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,614	612
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,143	498
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,097	862
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,235	1,055
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,321	562
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	7,257	1,228
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,089	353
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,651	448
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	7,018	1,187
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,118	528
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,089	353
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,032	344
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	7,228	1,223
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,813	1,153
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,523	596
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	4,533	70
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,460	924
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	4,533	767
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,585	945
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,054	1,024
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,752	973
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	7,228	1,223
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	4,805	813
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,840	1,157

DeKalb County School District

Budget Request Form - FY 2016-2017

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						693,865	116,469

115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,752	973
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,286	1,064
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	8,168	1,382
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,896	490
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,796	643
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	7,228	1,223
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,054	1,024
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,085	522
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,027	512
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,939	497
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,374	402
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,840	1,157
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,939	497
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,170	1,044
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,460	924
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,089	353
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,939	497
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	9,066	1,435
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,118	528
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,752	973
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,032	344
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,089	353
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,032	344
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	7,018	1,187
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,896	490
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,402	407
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,962	501
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,614	612
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,460	924
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,152	364
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,089	353
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,301	896
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,103	1,033

DeKalb County School District

Budget Request Form - FY 2016-2017

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						693,865	116,469

115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	7,475	1,265
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,614	612
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,264	890
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,032	344
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,877	995
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	4,178	707
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	7,228	1,223
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,422	1,086
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,629	614
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,730	462
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	4,084	691
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	7,699	1,303
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,967	1,009
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,840	1,157
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	7,228	1,223
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	4,805	813
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,111	864
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,235	1,055
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	8,168	1,382
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	9,066	1,534
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,170	1,044
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,812	476
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,118	528
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,054	1,024
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,118	528
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,407	576
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,089	353
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	9,066	1,534
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,939	497
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,054	1,024
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,965	671
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	7,257	1,228
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,632	446

DeKalb County School District

Budget Request Form - FY 2016-2017

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						693,865	116,469

115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,235	1,055
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,549	432
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	8,168	1,382
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,420	579
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,235	1,055
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	4,303	728
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,374	402
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,962	501

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	30,628	27,650	29,277	30,963
		TOTAL EXPENSE	41,845	31,633	29,277	30,963
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	30,628	27,650	29,277	30,963
		TOTAL REVENUE	30,628	27,650	29,277	30,963
X	117	EXTENDED YEAR SUPPLEMENTS	37,269	27,956	29,277	26,481
X	230	TEACHERS RETIREMENT SYSTEM	4,576	3,677	0	3,782
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	700
		TOTAL EXPENSE	41,845	31,633	29,277	30,963

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (674201)all - CTAE - EXTENDED YEAR
DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					30,628	27,650	29,277	30,963
<i>TOTAL DISCRETIONARY EXPENSE</i>					0	0	0	0

OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)

3800	3800	R	201 18 95 00 674201	SYS 3526 OTHER GRANTS FROM GDOE	30,628	27,650	29,277	30,963
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DESCRIPTION State grant funding provided for teachers to teach courses and conduct week-long summer camps to students.

DeKalb County School District

Budget Request Form - FY 2016-2017

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									26,481	4,482	

EXTENDED YEAR SUPPLEMENTS (117)

117	1000	Career Tech Extend Year Grant	201	38	17	00	674201	745	3526	50%	0.0	2,283	386
117	1000	Career Tech Extend Year Grant	201	38	17	00	674201	745	3526	50%	0.0	2,625	445
117	1000	Career Tech Extend Year Grant	201	38	17	00	674201	745	3526	50%	0.0	2,283	386
117	1000	Career Tech Extend Year Grant	201	38	17	00	674201	745	3526	50%	0.0	2,625	445
117	1000	Career Tech Extend Year Grant	201	38	17	00	674201	745	3526	50%	0.0	2,283	386
117	1000	Career Tech Extend Year Grant	201	38	17	00	674201	745	3526	50%	0.0	2,625	445
117	1000	Career Tech Extend Year Grant	201	38	17	00	674201	745	3526	50%	0.0	2,283	386
117	1000	Career Tech Extend Year Grant	201	38	17	00	674201	745	3526	50%	0.0	2,283	386
117	1000	Career Tech Extend Year Grant	201	38	17	00	674201	745	3526	50%	0.0	2,283	386
117	1000	Career Tech Extend Year Grant	201	38	17	00	674201	745	3526	50%	0.0	2,625	445

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (679201)all - SUMMER ENRICHMENT PROGRAM

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	18,475	150	4,658	4,658
		TOTAL EXPENSE	18,946	18,795	4,658	4,658
R	1350	SUMMER SCHOOL TUITION	18,475	150	4,658	4,658
		TOTAL REVENUE	18,475	150	4,658	4,658
X	110	TEACHERS	16,641	21,719	0	0
X	290	OTHER EMPLOYEE BENEFITS	411	553	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	470	(7,650)	84	84
X	610	SUPPLIES	1,424	4,173	4,574	4,574
		TOTAL EXPENSE	18,946	18,795	4,658	4,658

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (679201)all - SUMMER ENRICHMENT PROGRAM

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					18,475	150	4,658	4,658
TOTAL DISCRETIONARY EXPENSE					18,535	18,242	4,658	4,658

SUMMER SCHOOL TUITION (1350)

1350	1350	R	201 16 18 00	679201 SYS 0000 TUITION	18,475	150	4,658	4,658
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DESCRIPTION

TEACHERS (110)

1000	110	X	201 38 17 00	679201 730 0000 OTHER PAY-EXTRA ACTIVITY	16,641	21,719	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	470	(7,650)	84	84
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DESCRIPTION

SUPPLIES (610)

1000	610	X	201 38 53 00	679201 730 0000 SUPPLIES	1,424	4,173	4,574	4,574
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DESCRIPTION

BUDGET NAME (679201)all - SUMMER ENRICHMENT 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 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	2,241	4,223	5,954	4,938
		TOTAL EXPENSE	2,241	4,496	5,954	4,938
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	2,241	4,223	5,954	4,938
TOTAL REVENUE			2,241	4,223	5,954	4,938
X	115	EXTENDED DAY - TEACHERS	1,995	3,974	5,954	4,223
X	230	TEACHERS RETIREMENT SYSTEM	246	523	0	603
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	112
TOTAL EXPENSE			2,241	4,496	5,954	4,938

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (740201)all - CTAE-AG-EXTENDED DAY

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					2,241	4,223	5,954	4,938
TOTAL DISCRETIONARY EXPENSE					1,995	3,974	0	0

OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)

3800	3800	R	201 18 95 00	740201 SYS 3553	OTHER GRANTS FROM GDOE	2,241	4,223	5,954	4,938
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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	1,995	3,974	0	
1000	290	X	201 38 89 00	740201 794 3553	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

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						4,223	715

EXTENDED DAY - TEACHERS (115)

115 1000 Career Tech Agriculture ExtDay 201 38 17 00 740201 794 3553 100% 0.0 4,223 715

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (741201)all - CTAE-AG-EXTENDED YEAR

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

Funds are used to provide summer activities for students in the Agriculture pathway. 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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	1,680	1,923	2,786	5,108
		TOTAL EXPENSE	2,225	2,176	2,786	5,108
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	1,680	1,923	2,786	5,108
TOTAL REVENUE			1,680	1,923	2,786	5,108
X	117	EXTENDED YEAR SUPPLEMENTS	1,982	1,923	2,786	4,709
X	230	TEACHERS RETIREMENT SYSTEM	244	253	0	274
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	125
TOTAL EXPENSE			2,225	2,176	2,786	5,108

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (741201)all - CTAE-AG-EXTENDED YEAR

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					1,680	1,923	2,786	5,108
<i>TOTAL DISCRETIONARY EXPENSE</i>					1,982	1,923	2,786	2,860

OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)

3800	3800	R	201 18 95 00	741201 SYS 3529	OTHER GRANTS FROM GDOE	1,680	1,923	2,786	5,108
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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	1,982	1,923	2,786	2,786
1000	290	X	201 38 89 00	741201 794 3529	Additional ALT PLAN BENEFITS (2.65%)				74

DESCRIPTION State grant funding provided for Agriculture teacher to conduct summer activities for summer activities for students in the Agriculture pathway.

DeKalb County School District

Budget Request Form - FY 2016-2017

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						1,923	325

EXTENDED YEAR SUPPLEMENTS (117)

117 1000 Career Tech Agriculture Ext Yr 201 38 17 00 741201 794 3529 50% 0.0 1,923 325

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (743201)all - BOH-TOBACCO PREVENTION

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	282	0	0
R	1995	OTHER LOCAL REVENUES	0	0	0	0
		TOTAL REVENUE	0	0	0	0
X	199	OTHER SALARIES AND COMPENSATION	0	275	0	0
X	290	OTHER EMPLOYEE BENEFITS	0	7	0	0
X	610	SUPPLIES	0	0	0	0
		TOTAL EXPENSE	0	282	0	0

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (743201)all - BOH-TOBACCO PREVENTION

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					0	275	0	0

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 22 95 00	743201 SYS 0000	OTHER LOCAL SOURCES	0	0	0	
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DESCRIPTION

OTHER SALARIES AND COMPENSATION (199)

2100	199	X	201 42 17 00	743201 773 0000	OTHER PAY-EXTRA ACTIVITY	0	275	0	
2100	290	X	201 42 89 00	743201 773 0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

SUPPLIES (610)

2100	610	X	201 42 60 00	743201 773 0000	SUPPLIES	0	0	0	
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DESCRIPTION

BUDGET NAME (743201)all - BOH-TOBACCO PREVENTION
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 2016-2017

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) throughout the district. 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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	22,670	22,968	22,968
		TOTAL EXPENSE	0	22,670	22,968	22,968
R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	0	22,670	22,968	22,968
		TOTAL REVENUE	0	22,670	22,968	22,968
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	22,670	22,968	22,968
		TOTAL EXPENSE	0	22,670	22,968	22,968

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (744201)all - CTAE-Perkins IV-Perkins Plus

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	22,670	22,968	22,968
<i>TOTAL DISCRETIONARY EXPENSE</i>					0	22,670	22,968	22,968

OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)

4520	4520	R	201 22 95 00 744201	SYS 3320 OTHER FEDERAL GRANTS	0	22,670	22,968	22,968
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DESCRIPTION State grant funds for the purpose to make students aware of, recruit and retain student in CTAE nontraditional pathways.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00 744201	794 3320 OTHER COST-PROFESSIONAL/TECHNI	0	22,670	22,968	22,968
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DESCRIPTION State grant funds for the purpose to make students aware of, recruit and retain student in CTAE nontraditional pathways.

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 2016-2017

BUDGET NAME (501201)all - MIDVALE ELEMENTARY-ASEDP
DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

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

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	91,381	107,483	144,644	118,800
		TOTAL EXPENSE	102,710	99,822	144,644	118,800

R	1995	OTHER LOCAL REVENUES	91,381	107,483	144,644	118,800
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TOTAL REVENUE	91,381	107,483	144,644	118,800
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X	110	TEACHERS	66,896	66,294	34,992	53,460
X	290	OTHER EMPLOYEE BENEFITS	2,510	2,598	927	1,417
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	15,400	15,170	18,000	10,409
X	610	SUPPLIES	8,766	5,011	29,949	20,817
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	53,000	20,817
X	930	OPERATING TRANSFERS TO OTHER FUNDS	9,138	10,748	7,776	11,880

TOTAL EXPENSE	102,710	99,822	144,644	118,800
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (501201)all - MIDVALE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					91,381	107,483	144,644	118,800
TOTAL DISCRETIONARY EXPENSE					100,199	97,224	143,717	118,800

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	501201 SYS 0000	OTHER LOCAL SOURCES	82,243	96,735	136,868	106,920
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						
1995	1995	R	201 16 95 04	501201 SYS 0000	OTHER LOCAL SOURCES - 10%	9,138	10,748	7,776	11,880
		<i>DESCRIPTION</i>	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	66,896	66,294	34,992	53,460
1000	290	X	201 38 89 00	501201 270 0000	Additional ALT PLAN BENEFITS (2.65%)				1,417
		<i>DESCRIPTION</i>	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	15,400	15,170	18,000	10,409
		<i>DESCRIPTION</i>	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	8,766	5,011	6,064	10,400
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.						
1000	610	X	201 38 53 10	501201 270 0000	SUPPLIES	0	0	23,885	10,417
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.						

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

1000	730	X	201 61 92 00	501201 270 0000	EQUIPMENT	0	0	53,000	20,817
		<i>DESCRIPTION</i>	Equipment and other mechanical or technical devices that support student achievement.						

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	501201 SYS 0000	INTRAFUND TRF OUT	9,138	10,748	7,776	11,880
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (501201)all - MIDVALE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
				<i>TOTAL REVENUE</i>	91,381	107,483	144,644	118,800
				<i>TOTAL DISCRETIONARY EXPENSE</i>	100,199	97,224	143,717	118,800

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

BUDGET NAME (501201)all - MIDVALE ELEMENTARY-A SEDP

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 2016-2017

BUDGET NAME (502201)all - ROBERT SHAW ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

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 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.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	79,442	62,407	98,079	105,840
		TOTAL EXPENSE	67,998	69,480	98,079	105,840

R	1995	OTHER LOCAL REVENUES	79,442	62,407	98,079	105,840
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TOTAL REVENUE	79,442	62,407	98,079	105,840
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X	110	TEACHERS	45,850	39,990	34,020	47,628
X	290	OTHER EMPLOYEE BENEFITS	1,926	1,753	902	1,262
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	3,614	18,000	9,273
X	610	SUPPLIES	12,278	14,557	33,479	18,546
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	3,326	4,118	18,547
X	930	OPERATING TRANSFERS TO OTHER FUNDS	7,944	6,241	7,560	10,584

TOTAL EXPENSE	67,998	69,480	98,079	105,840
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (502201)all - ROBERT SHAW ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	79,442	62,407	98,079	105,840
					TOTAL DISCRETIONARY EXPENSE	66,072	67,727	97,177	105,840

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	502201 SYS 0000	OTHER LOCAL SOURCES	71,498	56,166	90,519	95,256
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						
1995	1995	R	201 16 95 04	502201 SYS 0000	OTHER LOCAL SOURCES - 10%	7,944	6,241	7,560	10,584
		<i>DESCRIPTION</i>	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	45,850	39,990	34,020	47,628
1000	290	X	201 38 89 00	502201 370 0000	Additional ALT PLAN BENEFITS (2.65%)				1,262
		<i>DESCRIPTION</i>	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	0	3,614	18,000	9,273
		<i>DESCRIPTION</i>	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	8,441	14,557	16,000	10,000
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.						
1000	610	X	201 38 53 10	502201 370 0000	SUPPLIES	3,837	0	17,479	8,546
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.						

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

1000	730	X	201 61 92 00	502201 370 0000	EQUIPMENT	0	3,326	4,118	18,547
		<i>DESCRIPTION</i>	Equipment and other or activities that support student achievement.						

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	502201 SYS 0000	INTRAFUND TRF OUT	7,944	6,241	7,560	10,584
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (502201)all - ROBERT SHAW ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
				<i>TOTAL REVENUE</i>	79,442	62,407	98,079	105,840
				<i>TOTAL DISCRETIONARY EXPENSE</i>	66,072	67,727	97,177	105,840

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

DeKalb County School District

Budget Request Form - FY 2016-2017

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 2016-2017

BUDGET NAME (504201)all - SHADOW ROCK ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

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 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.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	104,251	112,036	303,316	86,400
		TOTAL EXPENSE	66,313	79,324	303,316	86,400

R	1995	OTHER LOCAL REVENUES	104,251	112,036	303,316	86,400
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TOTAL REVENUE	104,251	112,036	303,316	86,400
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X	110	TEACHERS	39,278	42,353	48,600	38,880
X	113	SUBSTITUTES	0	0	540	0
X	290	OTHER EMPLOYEE BENEFITS	1,892	2,015	1,288	1,030
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	6,480	8,535	30,000	7,570
X	610	SUPPLIES	5,050	6,027	202,088	15,140
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,188	9,191	10,000	15,140
X	930	OPERATING TRANSFERS TO OTHER FUNDS	10,425	11,204	10,800	8,640

TOTAL EXPENSE	66,313	79,324	303,316	86,400
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (504201)all - SHADOW ROCK ELEMENTARY-A SEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					104,251	112,036	303,316	86,400
TOTAL DISCRETIONARY EXPENSE					64,421	77,309	301,488	86,400

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	504201 SYS 0000	OTHER LOCAL SOURCES	93,826	100,832	292,516	77,760
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						
1995	1995	R	201 16 95 04	504201 SYS 0000	OTHER LOCAL SOURCES - 10%	10,425	11,204	10,800	8,640
		<i>DESCRIPTION</i>	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	39,278	42,353	48,600	38,880
1000	290	X	201 38 89 00	504201 362 0000	Additional ALT PLAN BENEFITS (2.65%)				1,030
		<i>DESCRIPTION</i>	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	0	0	0
1000	290	X	201 38 89 00	504201 415 0000	Additional ALT PLAN BENEFITS (2.65%)				0
		<i>DESCRIPTION</i>	Extra-activity compensation for instructional services beyond the contractual work hours.						

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	504201 362 0000	OTHER COST-PROFESSIONAL/TECHNI	6,480	8,535	30,000	7,570
		<i>DESCRIPTION</i>	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	5,050	3,527	12,312	7,640
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement and options.						
1000	610	X	201 38 53 10	504201 362 0000	SUPPLIES	0	2,500	189,776	7,500
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement and options.						

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

1000	730	X	201 61 92 00	504201 362 0000	EQUIPMENT	3,188	9,191	10,000	15,140
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (504201)all - SHADOW ROCK ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					<i>TOTAL REVENUE</i>	104,251	112,036	303,316	86,400
					<i>TOTAL DISCRETIONARY EXPENSE</i>	64,421	77,309	301,488	86,400

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	10,425	11,204	10,800	8,640
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DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding

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

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (505201)all - SMOKE RISE ELEM-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

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 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.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	94,010	103,948	107,960	86,400
		TOTAL EXPENSE	105,685	92,923	107,960	86,400

R	1995	OTHER LOCAL REVENUES	94,010	103,948	107,960	86,400
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TOTAL REVENUE	94,010	103,948	107,960	86,400
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X	110	TEACHERS	47,493	48,916	43,740	38,880
X	290	OTHER EMPLOYEE BENEFITS	994	1,758	1,159	1,030
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	35,095	18,233	22,825	7,570
X	610	SUPPLIES	9,053	8,745	24,760	15,140
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,074	4,876	5,581	15,140
X	810	DUES AND FEES	575	0	175	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	9,401	10,395	9,720	8,640

TOTAL EXPENSE	105,685	92,923	107,960	86,400
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (505201)all - SMOKE RISE ELEM-ASEDP
DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	94,010	103,948	107,960	86,400
					TOTAL DISCRETIONARY EXPENSE	104,690	91,164	106,801	86,400

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	505201 SYS 0000	OTHER LOCAL SOURCES	84,609	93,553	98,240	77,760
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						
1995	1995	R	201 16 95 04	505201 SYS 0000	OTHER LOCAL SOURCES - 10%	9,401	10,395	9,720	8,640
		<i>DESCRIPTION</i>	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	47,493	48,916	43,740	38,880
1000	290	X	201 38 89 00	505201 398 0000	Additional ALT PLAN BENEFITS (2.65%)				1,030
		<i>DESCRIPTION</i>	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	35,095	18,233	22,825	7,570
		<i>DESCRIPTION</i>	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	9,053	8,745	14,000	7,640
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.						
1000	610	X	201 38 53 10	505201 398 0000	SUPPLIES	0	0	10,760	7,500
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.						

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

1000	730	X	201 61 92 00	505201 398 0000	EQUIPMENT	3,074	4,876	5,581	15,140
		<i>DESCRIPTION</i>	Equipment and other technical devices that support student achievement.						

DUES AND FEES (810)

1000	810	X	201 38 36 00	505201 398 0000	DUES AND FEES	575	0	175	0
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (505201)all - SMOKE RISE ELEM-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
				<i>TOTAL REVENUE</i>	94,010	103,948	107,960	86,400
				<i>TOTAL DISCRETIONARY EXPENSE</i>	104,690	91,164	106,801	86,400

DESCRIPTION Fees for educational workshops, conferences, or membership to professional organizations membership.

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01 505201	SYS 0000 INTRAFUND TRF OUT	9,401	10,395	9,720	8,640
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DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

DeKalb County School District

Budget Request Form - FY 2016-2017

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 2016-2017

BUDGET NAME (506201)all - STONE MOUNTAIN ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

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

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	43,572	42,468	77,260	64,800
		TOTAL EXPENSE	35,866	48,231	77,260	64,800
R	1995	OTHER LOCAL REVENUES	43,572	42,468	77,260	64,800
		TOTAL REVENUE	43,572	42,468	77,260	64,800
X	110	TEACHERS	29,719	33,032	29,160	29,160
X	290	OTHER EMPLOYEE BENEFITS	788	875	773	773
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	2,725	10,000	5,678
X	610	SUPPLIES	1,002	3,252	20,647	11,355
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	3,900	10,000	11,354
X	810	DUES AND FEES	0	200	200	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	4,357	4,247	6,480	6,480
		TOTAL EXPENSE	35,866	48,231	77,260	64,800

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (506201)all - STONE MOUNTAIN ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	43,572	42,468	77,260	64,800
					TOTAL DISCRETIONARY EXPENSE	35,078	47,356	76,487	64,800

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	506201 SYS 0000	OTHER LOCAL SOURCES	39,215	38,221	70,780	58,320
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						
1995	1995	R	201 16 95 04	506201 SYS 0000	OTHER LOCAL SOURCES - 10%	4,357	4,247	6,480	6,480
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						

TEACHERS (110)

1000	110	X	201 38 17 00	506201 420 0000	OTHER PAY-EXTRA ACTIVITY	29,719	33,032	29,160	29,160
1000	290	X	201 38 89 00	506201 420 0000	Additional ALT PLAN BENEFITS (2.65%)				773
		<i>DESCRIPTION</i>	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	0	2,725	10,000	5,678
		<i>DESCRIPTION</i>	Services and professional development provided by staff, vendors, and private organizations to support student achievement.						

SUPPLIES (610)

1000	610	X	201 38 53 00	506201 420 0000	SUPPLIES	1,002	3,252	8,387	6,000
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement and options.						
1000	610	X	201 38 53 10	506201 420 0000	SUPPLIES	0	0	12,260	5,355
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement and options.						

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

1000	730	X	201 61 92 00	506201 420 0000	EQUIPMENT	0	3,900	10,000	11,354
		<i>DESCRIPTION</i>	Equipment and other technical or mechanical devices used to support student achievement and options.						

DUES AND FEES (810)

1000	810	X	201 38 36 00	506201 420 0000	DUES AND FEES	0	200	200	0
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (506201)all - STONE MOUNTAIN ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
				<i>TOTAL REVENUE</i>	43,572	42,468	77,260	64,800
				<i>TOTAL DISCRETIONARY EXPENSE</i>	35,078	47,356	76,487	64,800

DESCRIPTION District or individual staff member fees for educational workshops, conferences, or membership to professional organizations membership.

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01 506201	SYS 0000 INTRAFUND TRF OUT	4,357	4,247	6,480	6,480
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DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding

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 2016-2017

BUDGET NAME (508201)all - KINGSLEY ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

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 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.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		<i>TOTAL REVENUE</i>	131,010	131,785	192,144	133,920
		<i>TOTAL EXPENSE</i>	155,544	173,087	192,144	133,920
R	1995	OTHER LOCAL REVENUES	131,010	131,785	192,144	133,920
TOTAL REVENUE			131,010	131,785	192,144	133,920
X	110	TEACHERS	57,120	72,812	72,900	60,264
X	113	SUBSTITUTES	4,800	5,568	2,000	0
X	290	OTHER EMPLOYEE BENEFITS	1,900	2,318	1,932	1,597
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	31,630	28,545	32,760	11,733
X	610	SUPPLIES	8,098	21,772	39,874	23,467
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	37,546	26,410	23,968	23,467
X	810	DUES AND FEES	1,350	2,484	2,510	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	13,101	13,179	16,200	13,392
TOTAL EXPENSE			155,544	173,087	192,144	133,920

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (508201)all - KINGSLEY ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	131,010	131,785	192,144	133,920
					TOTAL DISCRETIONARY EXPENSE	148,844	165,202	188,212	133,920

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	508201 SYS 0000	OTHER LOCAL SOURCES	117,909	118,607	175,944	120,528
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						
1995	1995	R	201 16 95 04	508201 SYS 0000	OTHER LOCAL SOURCES - 10%	13,101	13,179	16,200	13,392
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						

TEACHERS (110)

1000	110	X	201 38 17 00	508201 236 0000	OTHER PAY-EXTRA ACTIVITY	57,120	72,812	72,900	60,264
1000	290	X	201 38 89 00	508201 236 0000	Additional ALT PLAN BENEFITS (2.65%)				1,597
		<i>DESCRIPTION</i>	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	31,630	28,545	32,760	11,733
		<i>DESCRIPTION</i>	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	8,098	21,772	10,000	13,467
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.						
1000	610	X	201 38 53 10	508201 236 0000	SUPPLIES	0	0	29,874	10,000
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.						

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

1000	730	X	201 61 92 00	508201 236 0000	EQUIPMENT	37,546	26,410	23,968	23,467
		<i>DESCRIPTION</i>	Equipment and other devices that support the student achievement.						

DUES AND FEES (810)

1000	810	X	201 38 36 00	508201 236 0000	DUES AND FEES	1,350	2,484	2,510	0
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (508201)all - KINGSLEY ELEMENTARY-ASEDP
DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					<i>TOTAL REVENUE</i>	131,010	131,785	192,144	133,920
					<i>TOTAL DISCRETIONARY EXPENSE</i>	148,844	165,202	188,212	133,920

DESCRIPTION District or individual staff member fees for educational workshops, conferences, or membership to professional organizations membership.

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01 508201	SYS 0000 INTRAFUND TRF OUT	13,101	13,179	16,200	13,392
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DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

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 2016-2017

BUDGET NAME (509201)all - HAWTHORNE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

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

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	95,725	153,454	195,361	162,000
		TOTAL EXPENSE	74,393	166,877	195,361	162,000
R	1995	OTHER LOCAL REVENUES	95,725	153,454	195,361	162,000
		TOTAL REVENUE	95,725	153,454	195,361	162,000
X	110	TEACHERS	47,736	81,201	43,740	72,900
X	290	OTHER EMPLOYEE BENEFITS	1,330	2,152	1,159	1,932
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	15,755	21,718	27,000	14,194
X	610	SUPPLIES	0	0	100,462	28,387
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	46,460	13,280	28,387
X	930	OPERATING TRANSFERS TO OTHER FUNDS	9,573	15,345	9,720	16,200
		TOTAL EXPENSE	74,393	166,877	195,361	162,000

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (509201)all - HAWTHORNE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					95,725	153,454	195,361	162,000
TOTAL DISCRETIONARY EXPENSE					73,063	164,725	194,202	162,000

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	509201 SYS 0000	OTHER LOCAL SOURCES	86,153	138,108	185,641	145,800
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						
1995	1995	R	201 16 95 04	509201 SYS 0000	OTHER LOCAL SOURCES - 10%	9,573	15,345	9,720	16,200
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						

TEACHERS (110)

1000	110	X	201 38 17 00	509201 213 0000	OTHER PAY-EXTRA ACTIVITY	47,736	81,201	43,740	72,900
1000	290	X	201 38 89 00	509201 213 0000	Additional ALT PLAN BENEFITS (2.65%)				1,932
		<i>DESCRIPTION</i>	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	15,755	21,718	27,000	14,194
		<i>DESCRIPTION</i>	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	0	22,800	14,387
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.						
1000	610	X	201 38 53 10	509201 213 0000	SUPPLIES	0	0	77,662	14,000
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.						

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

1000	730	X	201 61 92 00	509201 213 0000	EQUIPMENT	0	46,460	13,280	28,387
		<i>DESCRIPTION</i>	Equipment and other mechanical or 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	9,573	15,345	9,720	16,200
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (509201)all - HAWTHORNE ELEMENTARY-ASEDP
DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
				<i>TOTAL REVENUE</i>	95,725	153,454	195,361	162,000
				<i>TOTAL DISCRETIONARY EXPENSE</i>	73,063	164,725	194,202	162,000

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

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 2016-2017

BUDGET NAME (510201)all - OAKCLIFF ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

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

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	28,506	42,724	73,414	71,280
		TOTAL EXPENSE	47,222	33,549	73,414	71,280

R	1995	OTHER LOCAL REVENUES	28,506	42,724	73,414	71,280
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TOTAL REVENUE	28,506	42,724	73,414	71,280
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X	110	TEACHERS	18,488	19,353	26,244	32,076
X	113	SUBSTITUTES	0	0	200	0
X	290	OTHER EMPLOYEE BENEFITS	406	450	695	850
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	2,500	11,000	6,245
X	610	SUPPLIES	3,195	1,849	21,443	12,490
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	22,282	5,124	8,000	12,491
X	930	OPERATING TRANSFERS TO OTHER FUNDS	2,851	4,272	5,832	7,128

TOTAL EXPENSE	47,222	33,549	73,414	71,280
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (510201)all - OAKCLIFF ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					28,506	42,724	73,414	71,280
TOTAL DISCRETIONARY EXPENSE					46,816	33,099	72,519	71,280

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	510201 SYS 0000	OTHER LOCAL SOURCES	25,655	38,452	67,582	64,152
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						
1995	1995	R	201 16 95 04	510201 SYS 0000	OTHER LOCAL SOURCES - 10%	2,851	4,272	5,832	7,128
		<i>DESCRIPTION</i>	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	18,488	19,353	26,244	32,076
1000	290	X	201 38 89 00	510201 300 0000	Additional ALT PLAN BENEFITS (2.65%)				850
		<i>DESCRIPTION</i>	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	0	2,500	11,000	6,245
		<i>DESCRIPTION</i>	Services and professional development provided by staff, vendors, and private organizations to support student achievement.						

SUPPLIES (610)

1000	610	X	201 38 53 00	510201 300 0000	SUPPLIES	3,195	1,849	6,348	6,490
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.						
1000	610	X	201 38 53 10	510201 300 0000	SUPPLIES	0	0	15,095	6,000
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.						

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

1000	730	X	201 61 92 00	510201 300 0000	EQUIPMENT	22,282	5,124	8,000	12,491
		<i>DESCRIPTION</i>	Equipment and other or activities that support student achievement.						

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	510201 SYS 0000	INTRAFUND TRF OUT	2,851	4,272	5,832	7,128
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (510201)all - OAKCLIFF ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
				<i>TOTAL REVENUE</i>	28,506	42,724	73,414	71,280
				<i>TOTAL DISCRETIONARY EXPENSE</i>	46,816	33,099	72,519	71,280

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

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 2016-2017

BUDGET NAME (512201)all - BOUIE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

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

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	193,509	248,251	394,762	394,762
		TOTAL EXPENSE	143,022	174,981	394,762	394,762

R	1995	OTHER LOCAL REVENUES	193,509	248,251	394,762	394,762
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TOTAL REVENUE	193,509	248,251	394,762	394,762
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X	110	TEACHERS	108,815	121,708	127,200	127,200
X	113	SUBSTITUTES	0	0	2,500	0
X	290	OTHER EMPLOYEE BENEFITS	2,808	3,225	4,576	3,371
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	5,889	8,301	64,000	64,000
X	610	SUPPLIES	6,159	14,257	105,762	105,762
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	2,665	69,124	54,953
X	930	OPERATING TRANSFERS TO OTHER FUNDS	19,351	24,825	21,600	39,476

TOTAL EXPENSE	143,022	174,981	394,762	394,762
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (512201)all - BOUIE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	193,509	248,251	394,762	394,762
					TOTAL DISCRETIONARY EXPENSE	140,214	171,756	387,686	394,762

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	512201 SYS 0000	OTHER LOCAL SOURCES	174,159	223,426	373,162	355,286
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						
1995	1995	R	201 16 95 04	512201 SYS 0000	OTHER LOCAL SOURCES - 10%	19,351	24,825	21,600	39,476
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						

TEACHERS (110)

1000	110	X	201 38 17 00	512201 342 0000	OTHER PAY-EXTRA ACTIVITY	108,815	121,708	127,200	127,200
1000	290	X	201 38 89 00	512201 342 0000	Additional ALT PLAN BENEFITS (2.65%)				3,371
		<i>DESCRIPTION</i>	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	5,889	8,301	64,000	64,000
		<i>DESCRIPTION</i>	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	6,159	14,257	86,630	86,630
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.						
1000	610	X	201 38 53 10	512201 342 0000	SUPPLIES	0	0	19,132	19,132
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.						

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

1000	730	X	201 61 92 00	512201 342 0000	EQUIPMENT	0	2,665	69,124	54,953
		<i>DESCRIPTION</i>	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	19,351	24,825	21,600	39,476
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DeKalb County School District

Budget Request Form - FY 2016-2017

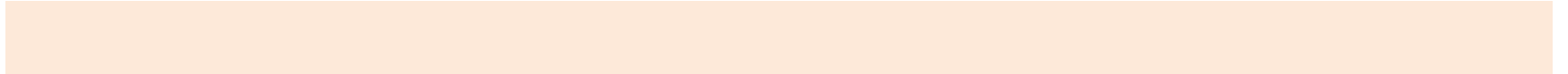
BUDGET NAME (512201)all - BOUIE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
				<i>TOTAL REVENUE</i>	193,509	248,251	394,762	394,762
				<i>TOTAL DISCRETIONARY EXPENSE</i>	140,214	171,756	387,686	394,762

DESCRIPTION



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 2016-2017

BUDGET NAME (513201)all - NARVIE J HARRIS ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

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

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	302,093	363,789	777,198	326,160
		TOTAL EXPENSE	288,491	303,100	777,198	326,160

R	1995	OTHER LOCAL REVENUES	302,093	363,789	777,198	326,160
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TOTAL REVENUE	302,093	363,789	777,198	326,160
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X	110	TEACHERS	106,584	132,273	145,080	104,786
X	113	SUBSTITUTES	0	0	9,000	0
X	142	CLERICAL PERSONNEL	33,378	34,693	35,375	36,291
X	190	OTHER MANAGEMENT PERSONNEL	1,950	1,813	0	0
X	210	STATE HEALTH INSURANCE	7,154	7,154	7,154	9,554
X	230	TEACHERS RETIREMENT SYSTEM	4,081	4,542	5,048	5,179
X	290	OTHER EMPLOYEE BENEFITS	3,977	4,878	4,932	3,739
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	22,172	3,305	50,473	28,577
X	580	TRAVEL - EMPLOYEES	0	0	0	0
X	610	SUPPLIES	42,971	59,116	443,896	48,265
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	36,016	18,304	46,000	57,153
X	810	DUES AND FEES	0	642	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	30,209	36,379	30,240	32,616

TOTAL EXPENSE	288,491	303,100	777,198	326,160
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (513201)all - NARVIE J HARRIS ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	302,093	363,789	777,198	326,160
					TOTAL DISCRETIONARY EXPENSE	239,901	251,831	715,689	274,174

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	513201 SYS 0000	OTHER LOCAL SOURCES	271,883	327,410	746,958	293,544
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						
1995	1995	R	201 16 95 04	513201 SYS 0000	OTHER LOCAL SOURCES - 10%	30,209	36,379	30,240	32,616
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						

TEACHERS (110)

1000	110	X	201 38 17 00	513201 194 0000	OTHER PAY-EXTRA ACTIVITY	106,584	132,273	145,080	104,786
1000	290	X	201 38 89 00	513201 194 0000	Additional ALT PLAN BENEFITS (2.65%)				2,777
		<i>DESCRIPTION</i>	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	1,950	1,813	0	0
2600	290	X	201 57 89 00	513201 194 0000	Additional ALT PLAN BENEFITS (2.65%)				0
		<i>DESCRIPTION</i>	Extra-activity compensation for instructional services beyond the contractual work hours.						

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	513201 194 0000	OTHER COST-PROFESSIONAL/TECHNI	22,172	3,305	50,473	28,577
		<i>DESCRIPTION</i>	Services and professional development provided by staff, vendors, and private organizations to support student achievement.						

TRAVEL - EMPLOYEES (580)

1000	580	X	201 38 33 00	513201 194 0000	TRAVEL-PROFESSIONAL	0	0	0	0
		<i>DESCRIPTION</i>	Funds to support transportation, meals, hotel, and other expenses associated with staff travel related to educational conferences, workshops, meetings, etc.						

SUPPLIES (610)

1000	610	X	201 38 53 00	513201 194 0000	SUPPLIES	22,660	59,116	132,000	30,000
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.						
1000	610	X	201 38 53 10	513201 194 0000	SUPPLIES	20,311	0	311,896	18,265

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (513201)all - NARVIE J HARRIS ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	302,093	363,789	777,198	326,160
					TOTAL DISCRETIONARY EXPENSE	239,901	251,831	715,689	274,174

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	513201 194 0000	EQUIPMENT	36,016	18,304	46,000	57,153
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DESCRIPTION Equipment and other mechanical or technical devices that support student achievement.

DUES AND FEES (810)

1000	810	X	201 38 36 00	513201 194 0000	DUES AND FEES	0	642	0	0
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DESCRIPTION District or individual staff member fees for educational workshops, conferences, or membership to professional organizations membership.

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	513201 SYS 0000	INTRAFUND TRF OUT	30,209	36,379	30,240	32,616
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DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

DeKalb County School District

Budget Request Form - FY 2016-2017

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						36,291	15,695

CLERICAL PERSONNEL (142)

142	2400	Secretary, 12 month	201 52 10 82 513201 194 0000	100%	1.0	36,291	15,695
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (514201)all - BROWNS MILL ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Dr. Vasanne

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

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	99,188	93,288	110,160	84,240
		TOTAL EXPENSE	73,465	77,819	110,160	84,240

R	1995	OTHER LOCAL REVENUES	99,188	93,288	110,160	84,240
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TOTAL REVENUE	99,188	93,288	110,160	84,240
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X	110	TEACHERS	57,945	63,325	49,572	37,908
X	290	OTHER EMPLOYEE BENEFITS	2,482	2,836	1,314	1,005
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	20,000	7,381
X	610	SUPPLIES	0	2,330	13,258	14,762
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,120	0	15,000	14,760
X	930	OPERATING TRANSFERS TO OTHER FUNDS	9,919	9,329	11,016	8,424

TOTAL EXPENSE	73,465	77,819	110,160	84,240
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (514201)all - BROWNS MILL ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	99,188	93,288	110,160	84,240
					TOTAL DISCRETIONARY EXPENSE	70,984	74,983	108,846	84,240

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	514201 SYS 0000	OTHER LOCAL SOURCES	89,269	83,959	99,144	75,816
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						
1995	1995	R	201 16 95 04	514201 SYS 0000	OTHER LOCAL SOURCES - 10%	9,919	9,329	11,016	8,424
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						

TEACHERS (110)

1000	110	X	201 38 17 00	514201 138 0000	OTHER PAY-EXTRA ACTIVITY	57,945	63,325	49,572	37,908
1000	290	X	201 38 89 00	514201 138 0000	Additional ALT PLAN BENEFITS (2.65%)				1,005
		<i>DESCRIPTION</i>	Extra-activity compensation for instructional services beyond the contractual work hours.						

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	514201 138 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	20,000	7,381
		<i>DESCRIPTION</i>	Services and professional development provided by staff, vendors, and private organizations to support student achievement.						

SUPPLIES (610)

1000	610	X	201 38 53 00	514201 138 0000	SUPPLIES	0	2,330	13,258	7,381
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.						
1000	610	X	201 38 53 10	514201 138 0000	SUPPLIES	0	0	0	7,381
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.						

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

1000	730	X	201 61 92 00	514201 138 0000	EQUIPMENT	3,120	0	15,000	14,760
		<i>DESCRIPTION</i>	Equipment and other technical devices that support student achievement.						

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	514201 SYS 0000	INTRAFUND TRF OUT	9,919	9,329	11,016	8,424
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DeKalb County School District

Budget Request Form - FY 2016-2017

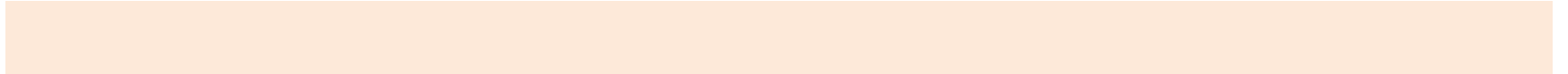
BUDGET NAME (514201)all - BROWNS MILL ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
				<i>TOTAL REVENUE</i>	99,188	93,288	110,160	84,240
				<i>TOTAL DISCRETIONARY EXPENSE</i>	70,984	74,983	108,846	84,240

DESCRIPTION



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 2016-2017

BUDGET NAME (515201)all - WYNBROOKE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

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

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	346,656	347,074	717,584	390,960
		TOTAL EXPENSE	415,237	349,487	717,584	390,960

R	1995	OTHER LOCAL REVENUES	346,656	347,074	717,584	390,960
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TOTAL REVENUE	346,656	347,074	717,584	390,960
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X	110	TEACHERS	185,925	182,744	155,112	175,932
X	113	SUBSTITUTES	6,004	2,210	8,000	0
X	290	OTHER EMPLOYEE BENEFITS	5,033	4,973	4,110	4,662
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	46,953	27,958	60,000	34,254
X	610	SUPPLIES	26,005	67,825	349,776	68,508
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	110,282	29,069	105,000	68,508
X	810	DUES AND FEES	370	0	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	34,666	34,707	35,586	39,096

TOTAL EXPENSE	415,237	349,487	717,584	390,960
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (515201)all - WYNBROOKE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					TOTAL REVENUE	346,656	347,074	390,960
					TOTAL DISCRETIONARY EXPENSE	404,201	342,303	390,960

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	515201 SYS 0000	OTHER LOCAL SOURCES	311,990	312,367	681,998	351,864
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						
1995	1995	R	201 16 95 04	515201 SYS 0000	OTHER LOCAL SOURCES - 10%	34,666	34,707	35,586	39,096
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						

TEACHERS (110)

1000	110	X	201 38 17 00	515201 498 0000	OTHER PAY-EXTRA ACTIVITY	185,925	182,744	155,112	175,932
1000	290	X	201 38 89 00	515201 498 0000	Additional ALT PLAN BENEFITS (2.65%)				4,662
		<i>DESCRIPTION</i>	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	46,953	27,958	60,000	34,254
		<i>DESCRIPTION</i>	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	26,005	67,825	42,076	34,508
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement and options.						
1000	610	X	201 38 53 10	515201 498 0000	SUPPLIES	0	0	307,700	34,000
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement and options.						

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

1000	730	X	201 61 92 00	515201 498 0000	EQUIPMENT	110,282	29,069	105,000	68,508
		<i>DESCRIPTION</i>	Equipment and technical devices used to support student achievement and options.						

DUES AND FEES (810)

1000	810	X	201 38 36 00	515201 498 0000	DUES AND FEES	370	0	0	0
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (515201)all - WYNBROOKE ELEMENTARY-ASEDP
DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					<i>TOTAL REVENUE</i>	346,656	347,074	717,584	390,960
					<i>TOTAL DISCRETIONARY EXPENSE</i>	404,201	342,303	705,474	390,960

DESCRIPTION Fees for educational workshops, conferences, or membership to professional organizations membership.

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01 515201	SYS 0000 INTRAFUND TRF OUT	34,666	34,707	35,586	39,096
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DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

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 2016-2017

BUDGET NAME (516201)all - EL BOUIE ELEMENTARY-SSEDP
DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

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

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	29,881	8,270	45,900	56,100
		TOTAL EXPENSE	32,947	22,170	45,900	56,100

R 1995 OTHER LOCAL REVENUES 29,881 8,270 45,900 56,100

TOTAL REVENUE 29,881 8,270 45,900 56,100

X 110 TEACHERS 24,318 20,236 22,950 22,950
 X 290 OTHER EMPLOYEE BENEFITS 644 536 608 608
 X 300 PURCHASED PROFESSIONAL AND TECHNICAL SERVICES 4,997 570 8,937 8,940
 X 610 SUPPLIES 0 0 4,468 5,031
 X 730 PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU 0 0 8,937 12,961
 X 930 OPERATING TRANSFERS TO OTHER FUNDS 2,988 827 0 5,610

TOTAL EXPENSE 32,947 22,170 45,900 56,100

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (516201)all - EL BOUIE ELEMENTARY-SSEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					29,881	8,270	45,900	56,100
TOTAL DISCRETIONARY EXPENSE					32,302	21,633	45,292	56,100

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	516201 SYS 0000	OTHER LOCAL SOURCES	26,893	7,443	45,900	50,490
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DESCRIPTION

1995	1995	R	201 16 95 04	516201 SYS 0000	OTHER LOCAL SOURCES - 10%	2,988	827	0	5,610
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DESCRIPTION

TEACHERS (110)

1000	110	X	201 38 17 00	516201 342 0000	OTHER PAY-EXTRA ACTIVITY	24,318	20,236	22,950	22,950
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1000	290	X	201 38 89 00	516201 342 0000	Additional ALT PLAN BENEFITS (2.65%)				608
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	516201 342 0000	OTHER COST-PROFESSIONAL/TECHNI	4,997	570	8,937	8,940
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DESCRIPTION

SUPPLIES (610)

1000	610	X	201 38 53 00	516201 342 0000	SUPPLIES	0	0	4,468	5,031
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DESCRIPTION

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

1000	730	X	201 61 92 00	516201 342 0000	EQUIPMENT	0	0	8,937	12,961
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DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	516201 SYS 0000	INTRAFUND TRF OUT	2,988	827	0	5,610
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DESCRIPTION

BUDGET NAME (516201)all - EL BOUIE ELEMENTARY-SSEDP
DIVISION Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (517201)all - RONALD E MCNAIR DISCOVERY LEARNING ACADEMY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

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 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.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	41,991	51,184	128,318	142,560
		TOTAL EXPENSE	42,268	115,020	128,318	142,560

R	1995	OTHER LOCAL REVENUES	41,991	51,184	128,318	142,560
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TOTAL REVENUE	41,991	51,184	128,318	142,560
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X	110	TEACHERS	33,659	50,569	48,600	64,152
X	113	SUBSTITUTES	0	6,659	10,439	0
X	290	OTHER EMPLOYEE BENEFITS	898	1,715	1,288	1,700
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	3,512	18,589	24,864	12,490
X	580	TRAVEL - EMPLOYEES	0	0	1,500	0
X	610	SUPPLIES	0	16,383	17,902	24,980
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	15,986	11,425	24,982
X	810	DUES AND FEES	0	0	1,500	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	4,199	5,118	10,800	14,256

TOTAL EXPENSE	42,268	115,020	128,318	142,560
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DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	41,991	51,184	128,318	142,560
					TOTAL DISCRETIONARY EXPENSE	41,370	106,646	116,591	142,560

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	517201 SYS 0000 OTHER LOCAL SOURCES	37,792	46,066	117,518	128,304
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04	517201 SYS 0000 OTHER LOCAL SOURCES - 10%	4,199	5,118	10,800	14,256
		<i>DESCRIPTION</i>	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	33,659	50,569	48,600	64,152
1000	290	X	201 38 89 00	517201 262 0000 Additional ALT PLAN BENEFITS (2.65%)				1,700
		<i>DESCRIPTION</i>	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	3,512	18,589	24,864	12,490
		<i>DESCRIPTION</i>	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	0	1,500	0
		<i>DESCRIPTION</i>	Funds to support transportation, meals, hotel, and other expenses associated with staff travel related to educational conferences, workshops, meetings, etc.					

SUPPLIES (610)

1000	610	X	201 38 53 00	517201 262 0000 SUPPLIES	0	16,383	15,401	12,490
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.					
1000	610	X	201 38 53 10	517201 262 0000 SUPPLIES	0	0	2,501	12,490
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.					

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

1000	730	X	201 61 92 00	517201 262 0000 EQUIPMENT	0	15,986	11,425	24,982
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DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					41,991	51,184	128,318	142,560
<i>TOTAL DISCRETIONARY EXPENSE</i>					41,370	106,646	116,591	142,560

DESCRIPTION Equipment and other technical devices that support student achievement.

DUES AND FEES (810)

1000	810	X	201 38 36 00 517201 262 0000	DUES AND FEES	0	0	1,500	0
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DESCRIPTION Fees for educational workshops, conferences, or membership to professional organizations membership.

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01 517201 SYS 0000	INTRAFUND TRF OUT	4,199	5,118	10,800	14,256
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DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

DeKalb County School District

Budget Request Form - FY 2016-2017

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 2016-2017

BUDGET NAME (518201)all - VANDERLYN ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

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

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	212,032	195,818	505,194	254,880
		TOTAL EXPENSE	173,692	213,753	505,194	254,880

R	1995	OTHER LOCAL REVENUES	212,032	195,818	505,194	254,880
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TOTAL REVENUE	212,032	195,818	505,194	254,880
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X	110	TEACHERS	89,884	94,799	92,340	114,696
X	113	SUBSTITUTES	4,490	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	3,544	3,509	2,447	3,039
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	19,134	93,363	80,000	22,331
X	610	SUPPLIES	839	2,500	280,887	44,663
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	34,597	0	29,000	44,663
X	930	OPERATING TRANSFERS TO OTHER FUNDS	21,203	19,582	20,520	25,488

TOTAL EXPENSE	173,692	213,753	505,194	254,880
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (518201)all - VANDERLYN ELEMENTARY-ASEDP
DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	212,032	195,818	505,194	254,880
					TOTAL DISCRETIONARY EXPENSE	165,657	210,244	502,747	254,880

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	518201 SYS 0000	OTHER LOCAL SOURCES	190,829	176,237	484,674	229,392
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						
1995	1995	R	201 16 95 04	518201 SYS 0000	OTHER LOCAL SOURCES - 10%	21,203	19,582	20,520	25,488
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						

TEACHERS (110)

1000	110	X	201 38 17 00	518201 484 0000	OTHER PAY-EXTRA ACTIVITY	89,884	94,799	92,340	114,696
1000	290	X	201 38 89 00	518201 484 0000	Additional ALT PLAN BENEFITS (2.65%)				3,039
		<i>DESCRIPTION</i>	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	19,134	93,363	80,000	22,331
		<i>DESCRIPTION</i>	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	839	0	20,893	22,663
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement and options.						
1000	610	X	201 38 53 10	518201 484 0000	SUPPLIES	0	2,500	259,994	22,000
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement and options.						

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

1000	730	X	201 61 92 00	518201 484 0000	EQUIPMENT	34,597	0	29,000	44,663
		<i>DESCRIPTION</i>	Equipment and other devices used to support student achievement and options.						

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	518201 SYS 0000	INTRAFUND TRF OUT	21,203	19,582	20,520	25,488
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (518201)all - VANDERLYN ELEMENTARY-ASEDP
DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
				<i>TOTAL REVENUE</i>	212,032	195,818	505,194	254,880
				<i>TOTAL DISCRETIONARY EXPENSE</i>	165,657	210,244	502,747	254,880

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding

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 2016-2017

BUDGET NAME (519201)all - MONTGOMERY ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

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

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	337,524	362,586	513,765	360,720
		TOTAL EXPENSE	311,932	287,902	513,765	360,720

R	1995	OTHER LOCAL REVENUES	337,524	362,586	513,765	360,720
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TOTAL REVENUE	337,524	362,586	513,765	360,720
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X	110	TEACHERS	132,503	127,823	131,220	162,324
X	113	SUBSTITUTES	7,199	2,367	0	0
X	290	OTHER EMPLOYEE BENEFITS	3,712	3,101	3,477	4,302
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	22,290	25,152	50,000	31,605
X	610	SUPPLIES	24,199	27,771	224,908	63,208
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	85,590	65,429	75,000	63,209
X	810	DUES AND FEES	2,688	0	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	33,752	36,259	29,160	36,072

TOTAL EXPENSE	311,932	287,902	513,765	360,720
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (519201)all - MONTGOMERY ELEMENTARY-A SEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	337,524	362,586	513,765	360,720
					TOTAL DISCRETIONARY EXPENSE	301,022	282,434	510,288	360,720

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	519201 SYS 0000	OTHER LOCAL SOURCES	303,771	326,327	484,605	324,648
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						
1995	1995	R	201 16 95 04	519201 SYS 0000	OTHER LOCAL SOURCES - 10%	33,752	36,259	29,160	36,072
		<i>DESCRIPTION</i>	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	132,503	127,823	131,220	162,324
1000	290	X	201 38 89 00	519201 284 0000	Additional ALT PLAN BENEFITS (2.65%)				4,302
		<i>DESCRIPTION</i>	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	22,290	25,152	50,000	31,605
		<i>DESCRIPTION</i>	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	24,199	27,771	27,742	33,208
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.						
1000	610	X	201 38 53 10	519201 284 0000	SUPPLIES	0	0	197,166	30,000
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.						

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

1000	730	X	201 61 92 00	519201 284 0000	EQUIPMENT	85,590	65,429	75,000	63,209
		<i>DESCRIPTION</i>	Equipment and other or activities that support student achievement and options.						

DUES AND FEES (810)

1000	810	X	201 38 36 00	519201 284 0000	DUES AND FEES	2,688	0	0	0
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (519201)all - MONTGOMERY ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					<i>TOTAL REVENUE</i>	337,524	362,586	513,765	360,720
					<i>TOTAL DISCRETIONARY EXPENSE</i>	301,022	282,434	510,288	360,720

DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	519201 SYS 0000	INTRAFUND TRF OUT	33,752	36,259	29,160	36,072
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DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

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 2016-2017

BUDGET NAME (520201)all - EVANSDALE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

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

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	182,266	183,372	263,555	177,120
		TOTAL EXPENSE	177,815	202,977	263,555	177,120

R	1995	OTHER LOCAL REVENUES	182,266	183,372	263,555	177,120
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TOTAL REVENUE	182,266	183,372	263,555	177,120
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X	110	TEACHERS	134,391	150,222	100,312	79,704
X	113	SUBSTITUTES	3,780	2,868	0	0
X	290	OTHER EMPLOYEE BENEFITS	4,006	4,210	2,658	2,112
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	10,493	10,868	40,000	15,518
X	610	SUPPLIES	5,797	16,136	79,010	31,037
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,122	336	20,839	31,037
X	930	OPERATING TRANSFERS TO OTHER FUNDS	18,227	18,337	20,736	17,712

TOTAL EXPENSE	177,815	202,977	263,555	177,120
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (520201)all - EVANSDALE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					182,266	183,372	263,555	177,120
TOTAL DISCRETIONARY EXPENSE					170,029	195,899	260,897	177,120

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	520201 SYS 0000	OTHER LOCAL SOURCES	164,039	165,035	242,819	159,408
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						
1995	1995	R	201 16 95 04	520201 SYS 0000	OTHER LOCAL SOURCES - 10%	18,227	18,337	20,736	17,712
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						

TEACHERS (110)

1000	110	X	201 38 17 00	520201 185 0000	OTHER PAY-EXTRA ACTIVITY	134,391	150,222	100,312	79,704
1000	290	X	201 38 89 00	520201 185 0000	Additional ALT PLAN BENEFITS (2.65%)				2,112
		<i>DESCRIPTION</i>	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	10,493	10,868	40,000	15,518
		<i>DESCRIPTION</i>	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	5,797	16,136	18,000	20,000
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement and options.						
1000	610	X	201 38 53 10	520201 185 0000	SUPPLIES	0	0	61,010	11,037
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement and options.						

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

1000	730	X	201 61 92 00	520201 185 0000	EQUIPMENT	1,122	336	20,839	31,037
		<i>DESCRIPTION</i>	Equipment and other or activities that support student achievement and options.						

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	520201 SYS 0000	INTRAFUND TRF OUT	18,227	18,337	20,736	17,712
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (520201)all - EVANSDALE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
				<i>TOTAL REVENUE</i>	182,266	183,372	263,555	177,120
				<i>TOTAL DISCRETIONARY EXPENSE</i>	170,029	195,899	260,897	177,120

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding

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 2016-2017

BUDGET NAME (521201)all - FLAT ROCK ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

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

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	88,116	105,743	151,699	777,198
		TOTAL EXPENSE	99,859	72,796	151,699	777,198
R	1995	OTHER LOCAL REVENUES	88,116	105,743	151,699	777,198
		TOTAL REVENUE	88,116	105,743	151,699	777,198
X	110	TEACHERS	38,639	39,680	39,080	145,080
X	290	OTHER EMPLOYEE BENEFITS	1,724	1,052	1,030	3,845
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	26,965	21,170	23,849	50,473
X	610	SUPPLIES	6,531	321	64,100	444,080
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	17,189	0	15,000	56,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	8,812	10,574	8,640	77,720
		TOTAL EXPENSE	99,859	72,796	151,699	777,198

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (521201)all - FLAT ROCK ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	88,116	105,743	151,699	777,198
					TOTAL DISCRETIONARY EXPENSE	98,135	71,744	150,469	777,198

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	521201 SYS 0000	OTHER LOCAL SOURCES	79,304	95,169	143,059	699,478
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						
1995	1995	R	201 16 95 04	521201 SYS 0000	OTHER LOCAL SOURCES - 10%	8,812	10,574	8,640	77,720
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						

TEACHERS (110)

1000	110	X	201 38 17 00	521201 186 0000	OTHER PAY-EXTRA ACTIVITY	38,639	39,680	38,880	145,080
1000	290	X	201 38 89 00	521201 186 0000	Additional ALT PLAN BENEFITS (2.65%)				3,845
		<i>DESCRIPTION</i>	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	26,965	21,170	23,849	50,473
		<i>DESCRIPTION</i>	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	864	321	5,000	132,000
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.						
1000	610	X	201 38 53 10	521201 186 0000	SUPPLIES	5,666	0	59,100	312,080
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.						

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

1000	730	X	201 61 92 00	521201 186 0000	EQUIPMENT	17,189	0	15,000	56,000
		<i>DESCRIPTION</i>	Equipment and other mechanical or 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	8,812	10,574	8,640	77,720
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (521201)all - FLAT ROCK ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
				<i>TOTAL REVENUE</i>	88,116	105,743	151,699	777,198
				<i>TOTAL DISCRETIONARY EXPENSE</i>	98,135	71,744	150,469	777,198

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

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 2016-2017

BUDGET NAME (525201)all - OAK GROVE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

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

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	305,653	324,747	525,999	393,120
		TOTAL EXPENSE	277,784	388,609	525,999	393,120

R	1995	OTHER LOCAL REVENUES	305,653	324,747	525,999	393,120
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TOTAL REVENUE	305,653	324,747	525,999	393,120
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X	110	TEACHERS	152,557	168,899	141,912	141,904
X	113	SUBSTITUTES	5,655	7,384	0	0
X	142	CLERICAL PERSONNEL	20,121	21,968	22,518	23,080
X	186	CUSTODIAL PERSONNEL	8,017	11,232	0	0
X	210	STATE HEALTH INSURANCE	0	0	0	9,554
X	230	TEACHERS RETIREMENT SYSTEM	2,494	2,909	3,213	3,294
X	290	OTHER EMPLOYEE BENEFITS	4,455	6,109	4,358	4,372
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	33,012	58,223	79,500	34,443
X	610	SUPPLIES	8,955	15,541	171,134	68,886
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	10,028	63,386	48,500	68,275
X	810	DUES AND FEES	1,926	484	2,000	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	30,565	32,475	52,864	39,312

TOTAL EXPENSE	277,784	388,609	525,999	393,120
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (525201)all - OAK GROVE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	305,653	324,747	525,999	393,120
					TOTAL DISCRETIONARY EXPENSE	237,042	339,007	495,910	356,580

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	525201 SYS 0000 OTHER LOCAL SOURCES	275,087	292,272	473,135	353,808
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04	525201 SYS 0000 OTHER LOCAL SOURCES - 10%	30,565	32,475	52,864	39,312
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.					

TEACHERS (110)

1000	110	X	201 38 17 00	525201 305 0000 OTHER PAY-EXTRA ACTIVITY	152,557	168,899	141,912	141,904
1000	290	X	201 38 89 00	525201 305 0000 Additional ALT PLAN BENEFITS (2.65%)				3,760
		<i>DESCRIPTION</i>	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	33,012	58,223	79,500	34,443
		<i>DESCRIPTION</i>	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	8,955	15,541	28,151	34,443
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.					
1000	610	X	201 38 53 10	525201 305 0000 SUPPLIES	0	0	142,983	34,443
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.					

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

1000	730	X	201 61 92 00	525201 305 0000 EQUIPMENT	10,028	63,386	48,500	68,275
		<i>DESCRIPTION</i>	Equipment and other or activities that support student achievement.					

DUES AND FEES (810)

1000	810	X	201 38 36 00	525201 305 0000 DUES AND FEES	1,926	484	2,000	0
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (525201)all - OAK GROVE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
				<i>TOTAL REVENUE</i>	305,653	324,747	525,999	393,120
				<i>TOTAL DISCRETIONARY EXPENSE</i>	237,042	339,007	495,910	356,580

DESCRIPTION District or individual staff member fees for educational workshops, conferences, or membership to professional organizations membership.

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01 525201	SYS 0000 INTRAFUND TRF OUT	30,565	32,475	52,864	39,312
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DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

DeKalb County School District

Budget Request Form - FY 2016-2017

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						23,080	13,460

CLERICAL PERSONNEL (142)

142 2220 Clerk, Typist (525201) 201 46 15 82 525201 305 1310 100% 1.0 23,080 13,460

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 2016-2017

BUDGET NAME (527201)all - CHESNUT CHARTER SCHOOL-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Vasavve 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 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.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	54,100	264,061	255,504	218,160
		TOTAL EXPENSE	82,545	188,588	255,504	218,160

R	1995	OTHER LOCAL REVENUES	54,100	264,061	255,504	218,160
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TOTAL REVENUE	54,100	264,061	255,504	218,160
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X	110	TEACHERS	59,699	77,608	72,900	98,172
X	113	SUBSTITUTES	800	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	1,709	2,057	1,932	2,602
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	4,298	21,710	40,000	19,114
X	610	SUPPLIES	2,387	9,167	103,503	38,228
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	8,241	51,641	20,969	38,228
X	930	OPERATING TRANSFERS TO OTHER FUNDS	5,410	26,406	16,200	21,816

TOTAL EXPENSE	82,545	188,588	255,504	218,160
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (527201)all - CHESNUT CHARTER SCHOOL-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	54,100	264,061	255,504	218,160
					TOTAL DISCRETIONARY EXPENSE	80,036	186,531	253,572	218,160

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	527201 SYS 0000	OTHER LOCAL SOURCES	48,690	237,655	239,304	196,344
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						
1995	1995	R	201 16 95 04	527201 SYS 0000	OTHER LOCAL SOURCES - 10%	5,410	26,406	16,200	21,816
		<i>DESCRIPTION</i>	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	59,699	77,608	72,900	98,172
1000	290	X	201 38 89 00	527201 152 0000	Additional ALT PLAN BENEFITS (2.65%)				2,602
		<i>DESCRIPTION</i>	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	4,298	21,710	40,000	19,114
		<i>DESCRIPTION</i>	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	2,387	9,167	37,855	18,228
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement and options.						
1000	610	X	201 38 53 10	527201 152 0000	SUPPLIES	0	0	65,648	20,000
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement and options.						

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

1000	730	X	201 61 92 00	527201 152 0000	EQUIPMENT	8,241	51,641	20,969	38,228
		<i>DESCRIPTION</i>	Equipment and technical or mechanical devices 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	5,410	26,406	16,200	21,816
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (527201)all - CHESNUT CHARTER SCHOOL-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
				<i>TOTAL REVENUE</i>	54,100	264,061	255,504	218,160
				<i>TOTAL DISCRETIONARY EXPENSE</i>	80,036	186,531	253,572	218,160

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding

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 2016-2017

BUDGET NAME (530201)all - CHAMPION THEME MIDDLE - ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

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

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	49,747	68,301	133,762	86,400
		TOTAL EXPENSE	52,271	43,950	133,762	86,400

R	1995	OTHER LOCAL REVENUES	49,747	68,301	133,762	86,400
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TOTAL REVENUE	49,747	68,301	133,762	86,400
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X	110	TEACHERS	28,327	31,231	24,300	38,880
X	113	SUBSTITUTES	720	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	800	828	644	1,030
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	10,360	2,500	16,000	7,570
X	610	SUPPLIES	6,588	1,560	76,762	15,140
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	502	1,000	10,656	15,140
X	930	OPERATING TRANSFERS TO OTHER FUNDS	4,975	6,830	5,400	8,640

TOTAL EXPENSE	52,271	43,950	133,762	86,400
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (530201)all - CHAMPION THEME MIDDLE - ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	49,747	68,301	133,762	86,400
					TOTAL DISCRETIONARY EXPENSE	50,752	43,122	133,118	86,400

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	530201 SYS 0000	OTHER LOCAL SOURCES	44,772	61,471	128,362	77,760
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						
1995	1995	R	201 16 95 04	530201 SYS 0000	OTHER LOCAL SOURCES - 10%	4,975	6,830	5,400	8,640
		<i>DESCRIPTION</i>	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	28,327	31,231	24,300	38,880
1000	290	X	201 38 89 00	530201 582 0000	Additional ALT PLAN BENEFITS (2.65%)				1,030
		<i>DESCRIPTION</i>	Extra-activity compensation for instructional services beyond the contractual work hours,						

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	530201 582 0000	OTHER COST-PROFESSIONAL/TECHNI	10,360	2,500	16,000	7,570
		<i>DESCRIPTION</i>	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	182	1,560	3,000	7,640
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement and options.						
1000	610	X	201 38 53 10	530201 582 0000	SUPPLIES	6,406	0	73,762	7,500
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement and options.						

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

1000	730	X	201 61 92 00	530201 582 0000	EQUIPMENT	502	1,000	10,656	15,140
		<i>DESCRIPTION</i>	Equipment and technical or mechanical devices used to support student achievement.						

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	530201 SYS 0000	INTRAFUND TRF OUT	4,975	6,830	5,400	8,640
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (530201)all - CHAMPION THEME MIDDLE - ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
				<i>TOTAL REVENUE</i>	49,747	68,301	133,762	86,400
				<i>TOTAL DISCRETIONARY EXPENSE</i>	50,752	43,122	133,118	86,400

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding

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 2016-2017

BUDGET NAME (531201)all - PRINCETON ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

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 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.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	121,884	125,064	204,906	131,760
		TOTAL EXPENSE	152,261	158,216	204,906	131,760

R	1995	OTHER LOCAL REVENUES	121,884	125,064	204,906	131,760
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TOTAL REVENUE	121,884	125,064	204,906	131,760
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X	110	TEACHERS	69,132	67,042	60,264	59,292
X	113	SUBSTITUTES	3,968	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	1,513	1,777	1,597	1,571
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	42,819	54,101	69,037	11,545
X	610	SUPPLIES	9,478	11,267	43,249	23,088
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	13,163	11,522	16,667	23,088
X	810	DUES AND FEES	0	0	700	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	12,188	12,506	13,392	13,176

TOTAL EXPENSE	152,261	158,216	204,906	131,760
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (531201)all - PRINCETON ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	121,884	125,064	204,906	131,760
					TOTAL DISCRETIONARY EXPENSE	146,781	156,439	203,309	131,760

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	531201 SYS 0000	OTHER LOCAL SOURCES	109,696	112,558	191,514	118,584
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						
1995	1995	R	201 16 95 04	531201 SYS 0000	OTHER LOCAL SOURCES - 10%	12,188	12,506	13,392	13,176
		<i>DESCRIPTION</i>	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	69,132	67,042	60,264	59,292
1000	290	X	201 38 89 00	531201 345 0000	Additional ALT PLAN BENEFITS (2.65%)				1,571
		<i>DESCRIPTION</i>	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	42,819	54,101	69,037	11,545
		<i>DESCRIPTION</i>	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	9,478	8,767	16,000	13,000
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.						
1000	610	X	201 38 53 10	531201 345 0000	SUPPLIES	0	2,500	27,249	10,088
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.						

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

1000	730	X	201 61 92 00	531201 345 0000	EQUIPMENT	13,163	11,522	16,667	23,088
		<i>DESCRIPTION</i>	Equipment and other technical devices that support student achievement.						

DUES AND FEES (810)

1000	810	X	201 38 36 00	531201 345 0000	DUES AND FEES	0	0	700	0
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (531201)all - PRINCETON ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					<i>TOTAL REVENUE</i>	121,884	125,064	204,906	131,760
					<i>TOTAL DISCRETIONARY EXPENSE</i>	146,781	156,439	203,309	131,760

DESCRIPTION Fees for educational workshops, conferences, or membership to professional organizations membership.

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01 531201	SYS 0000 INTRAFUND TRF OUT	12,188	12,506	13,392	13,176
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DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

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 2016-2017

BUDGET NAME (536201)all - KITTREDGE MAGNET-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

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 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.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	152,152	201,736	242,943	194,400
		TOTAL EXPENSE	163,837	151,927	258,063	194,400

R	1995	OTHER LOCAL REVENUES	152,152	201,736	242,943	194,400
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TOTAL REVENUE	152,152	201,736	242,943	194,400
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X	110	TEACHERS	58,531	72,892	68,040	87,480
X	113	SUBSTITUTES	5,580	11,145	7,000	0
X	290	OTHER EMPLOYEE BENEFITS	1,822	2,983	1,803	2,318
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	20,321	18,885	30,000	17,032
X	580	TRAVEL - EMPLOYEES	4,313	200	2,524	0
X	610	SUPPLIES	16,230	6,386	102,456	34,065
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	39,634	19,263	16,000	34,065
X	810	DUES AND FEES	2,190	0	15,120	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	15,215	20,174	15,120	19,440

TOTAL EXPENSE	163,837	151,927	258,063	194,400
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (536201)all - KITTREDGE MAGNET-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	152,152	201,736	242,943	194,400
					TOTAL DISCRETIONARY EXPENSE	156,434	137,799	249,260	194,400

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	536201 SYS 0000	OTHER LOCAL SOURCES	136,937	181,562	227,823	174,960
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						
1995	1995	R	201 16 95 04	536201 SYS 0000	OTHER LOCAL SOURCES - 10%	15,215	20,174	15,120	19,440
		<i>DESCRIPTION</i>	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	58,531	72,892	68,040	87,480
1000	290	X	201 38 89 00	536201 237 0000	Additional ALT PLAN BENEFITS (2.65%)				2,318
		<i>DESCRIPTION</i>	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	20,321	18,885	30,000	17,032
		<i>DESCRIPTION</i>	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	4,313	200	2,524	0
		<i>DESCRIPTION</i>	Funds to support transportation, meals, hotel, and other expenses associated with staff travel related to educational conferences, workshops, meetings, etc.						

SUPPLIES (610)

1000	610	X	201 38 53 00	536201 237 0000	SUPPLIES	16,230	6,386	20,236	17,065
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.						
1000	610	X	201 38 53 10	536201 237 0000	SUPPLIES	0	0	82,220	17,000
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.						

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

1000	730	X	201 61 92 00	536201 237 0000	EQUIPMENT	39,634	19,263	16,000	34,065
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (536201)all - KITTREDGE MAGNET-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					152,152	201,736	242,943	194,400
<i>TOTAL DISCRETIONARY EXPENSE</i>					156,434	137,799	249,260	194,400

DESCRIPTION Equipment and other technical devices that support student achievement.

DUES AND FEES (810)

2210	810	X	201 38 36 00 536201 237 0000	DUES AND FEES	2,190	0	15,120	0
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DESCRIPTION Fees for educational workshops, conferences, or membership to professional organizations membership.

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01 536201 SYS 0000	INTRAFUND TRF OUT	15,215	20,174	15,120	19,440
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DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

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 2016-2017

BUDGET NAME (537201)all - WADSWORTH MAGNET-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

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 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.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	70,987	93,078	208,839	133,920
		TOTAL EXPENSE	75,311	83,315	208,839	133,920

R	1995	OTHER LOCAL REVENUES	70,987	93,078	208,839	133,920
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TOTAL REVENUE	70,987	93,078	208,839	133,920
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X	110	TEACHERS	39,418	51,707	43,740	60,264
X	230	TEACHERS RETIREMENT SYSTEM	0	228	0	0
X	290	OTHER EMPLOYEE BENEFITS	892	1,228	1,159	1,597
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	20,197	17,473	22,580	11,733
X	610	SUPPLIES	2,404	3,373	116,640	23,467
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,301	0	15,000	23,467
X	930	OPERATING TRANSFERS TO OTHER FUNDS	7,099	9,308	9,720	13,392

TOTAL EXPENSE	75,311	83,315	208,839	133,920
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (537201)all - WADSWORTH MAGNET-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	70,987	93,078	208,839	133,920
					TOTAL DISCRETIONARY EXPENSE	74,419	81,860	207,680	133,920

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	537201 SYS 0000	OTHER LOCAL SOURCES	63,888	83,770	199,119	120,528
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						
1995	1995	R	201 16 95 04	537201 SYS 0000	OTHER LOCAL SOURCES - 10%	7,099	9,308	9,720	13,392
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						

TEACHERS (110)

1000	110	X	201 38 17 00	537201 139 0000	OTHER PAY-EXTRA ACTIVITY	39,418	51,707	43,740	60,264
1000	290	X	201 38 89 00	537201 139 0000	Additional ALT PLAN BENEFITS (2.65%)				1,597
		<i>DESCRIPTION</i>	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	20,197	17,473	22,580	11,733
		<i>DESCRIPTION</i>	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	2,404	3,373	5,001	13,234
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.						
1000	610	X	201 38 53 10	537201 139 0000	SUPPLIES	0	0	111,639	10,233
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.						

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

1000	730	X	201 61 92 00	537201 139 0000	EQUIPMENT	5,301	0	15,000	23,467
		<i>DESCRIPTION</i>	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	7,099	9,308	9,720	13,392
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (537201)all - WADSWORTH MAGNET-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
				<i>TOTAL REVENUE</i>	70,987	93,078	208,839	133,920
				<i>TOTAL DISCRETIONARY EXPENSE</i>	74,419	81,860	207,680	133,920

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

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 2016-2017

BUDGET NAME (538201)all - HUNTLEY HILLS ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

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

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	116,439	148,465	272,450	146,880
		TOTAL EXPENSE	84,841	134,974	272,450	146,880

R	1995	OTHER LOCAL REVENUES	116,439	148,465	272,450	146,880
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TOTAL REVENUE	116,439	148,465	272,450	146,880
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X	110	TEACHERS	48,570	60,271	48,600	66,096
X	113	SUBSTITUTES	1,800	1,275	4,140	0
X	290	OTHER EMPLOYEE BENEFITS	1,334	1,552	1,288	1,752
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	7,540	12,430	27,000	12,869
X	610	SUPPLIES	4,203	15,892	170,310	25,738
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	9,750	28,708	10,312	25,737
X	930	OPERATING TRANSFERS TO OTHER FUNDS	11,644	14,847	10,800	14,688

TOTAL EXPENSE	84,841	134,974	272,450	146,880
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (538201)all - HUNTLEY HILLS ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					116,439	148,465	272,450	146,880
TOTAL DISCRETIONARY EXPENSE					81,706	132,147	267,022	146,880

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	538201 SYS 0000	OTHER LOCAL SOURCES	104,795	133,619	261,650	132,192
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						
1995	1995	R	201 16 95 04	538201 SYS 0000	OTHER LOCAL SOURCES - 10%	11,644	14,847	10,800	14,688
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						

TEACHERS (110)

1000	110	X	201 38 17 00	538201 220 0000	OTHER PAY-EXTRA ACTIVITY	48,570	60,271	48,600	66,096
1000	290	X	201 38 89 00	538201 220 0000	Additional ALT PLAN BENEFITS (2.65%)				1,752
		<i>DESCRIPTION</i>	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	7,540	12,430	27,000	12,869
		<i>DESCRIPTION</i>	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	4,203	15,892	5,860	15,738
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.						
1000	610	X	201 38 53 10	538201 220 0000	SUPPLIES	0	0	164,450	10,000
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.						

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

1000	730	X	201 61 92 00	538201 220 0000	EQUIPMENT	9,750	28,708	10,312	25,737
		<i>DESCRIPTION</i>	Equipment and other mechanical or 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	11,644	14,847	10,800	14,688
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (538201)all - HUNTLEY HILLS ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
				<i>TOTAL REVENUE</i>	116,439	148,465	272,450	146,880
				<i>TOTAL DISCRETIONARY EXPENSE</i>	81,706	132,147	267,022	146,880

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

BUDGET NAME (538201)all - HUNTLEY HILLS ELEMENTARY-A SEDP
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 2016-2017

BUDGET NAME (540201)all - HENDERSON MILL ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

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

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	102,240	123,079	156,928	162,000
		TOTAL EXPENSE	134,710	111,017	156,928	162,000

R	1995	OTHER LOCAL REVENUES	102,240	123,079	156,928	162,000
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TOTAL REVENUE	102,240	123,079	156,928	162,000
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X	110	TEACHERS	53,386	51,517	48,600	72,900
X	113	SUBSTITUTES	2,480	4,293	4,500	0
X	290	OTHER EMPLOYEE BENEFITS	1,321	1,636	1,288	1,932
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	26,328	11,382	24,400	14,194
X	610	SUPPLIES	15,661	20,810	43,379	28,387
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	25,309	8,792	22,000	28,387
X	810	DUES AND FEES	0	279	500	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	10,224	12,308	12,261	16,200

TOTAL EXPENSE	134,710	111,017	156,928	162,000
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (540201)all - HENDERSON MILL ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	102,240	123,079	156,928	162,000
					TOTAL DISCRETIONARY EXPENSE	130,909	105,088	151,140	162,000

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	540201 SYS 0000	OTHER LOCAL SOURCES	92,016	110,771	144,667	145,800
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						
1995	1995	R	201 16 95 04	540201 SYS 0000	OTHER LOCAL SOURCES - 10%	10,224	12,308	12,261	16,200
		<i>DESCRIPTION</i>	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	53,386	51,517	48,600	72,900
1000	290	X	201 38 89 00	540201 215 0000	Additional ALT PLAN BENEFITS (2.65%)				1,932
		<i>DESCRIPTION</i>	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	26,328	11,382	24,400	14,194
		<i>DESCRIPTION</i>	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	15,661	20,810	26,312	14,387
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.						
1000	610	X	201 38 53 10	540201 215 0000	SUPPLIES	0	0	17,067	14,000
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.						

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

1000	730	X	201 61 92 00	540201 215 0000	EQUIPMENT	25,309	8,792	22,000	28,387
		<i>DESCRIPTION</i>	Equipment and other mechanical or technical devices that support student achievement.						

DUES AND FEES (810)

1000	810	X	201 38 36 00	540201 215 0000	DUES AND FEES	0	279	500	0
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (540201)all - HENDERSON MILL ELEMENTARY-ASEDP
DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					102,240	123,079	156,928	162,000
<i>TOTAL DISCRETIONARY EXPENSE</i>					130,909	105,088	151,140	162,000

DESCRIPTION District or individual staff member fees for educational workshops, conferences, or membership to professional organizations membership.

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01 540201	SYS 0000 INTRAFUND TRF OUT	10,224	12,308	12,261	16,200
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DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

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 2016-2017

BUDGET NAME (544201)all - ASHFORD PARK ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

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 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.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	162,665	233,683	275,958	216,000
		TOTAL EXPENSE	162,825	164,991	275,958	216,000

R	1995	OTHER LOCAL REVENUES	162,665	233,683	275,958	216,000
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TOTAL REVENUE	162,665	233,683	275,958	216,000
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X	110	TEACHERS	108,334	118,466	94,284	97,200
X	113	SUBSTITUTES	0	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	1,897	3,140	2,499	2,576
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	17,355	18,619	50,000	18,924
X	610	SUPPLIES	982	1,124	86,533	37,850
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	17,990	273	23,785	37,850
X	930	OPERATING TRANSFERS TO OTHER FUNDS	16,267	23,368	18,857	21,600

TOTAL EXPENSE	162,825	164,991	275,958	216,000
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (544201)all - ASHFORD PARK ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					162,665	233,683	275,958	216,000
TOTAL DISCRETIONARY EXPENSE					160,928	161,851	273,459	216,000

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	544201 SYS 0000	OTHER LOCAL SOURCES	146,399	210,315	257,101	194,400
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						
1995	1995	R	201 16 95 04	544201 SYS 0000	OTHER LOCAL SOURCES - 10%	16,267	23,368	18,857	21,600
		<i>DESCRIPTION</i>	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	108,334	118,466	94,284	97,200
1000	290	X	201 38 89 00	544201 113 0000	Additional ALT PLAN BENEFITS (2.65%)				2,576
		<i>DESCRIPTION</i>	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	17,355	18,619	50,000	18,924
		<i>DESCRIPTION</i>	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	982	1,124	18,000	20,000
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement and options.						
1000	610	X	201 38 53 10	544201 113 0000	SUPPLIES	0	0	68,533	17,850
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement and options.						

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

1000	730	X	201 61 92 00	544201 113 0000	EQUIPMENT	17,990	273	23,785	37,850
		<i>DESCRIPTION</i>	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	16,267	23,368	18,857	21,600
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (544201)all - ASHFORD PARK ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
				<i>TOTAL REVENUE</i>	162,665	233,683	275,958	216,000
				<i>TOTAL DISCRETIONARY EXPENSE</i>	160,928	161,851	273,459	216,000

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding

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 2016-2017

BUDGET NAME (549201)all - DUNWOODY ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

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 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.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	309,655	355,357	628,331	365,040
		TOTAL EXPENSE	227,596	285,124	628,331	365,040

R	1995	OTHER LOCAL REVENUES	309,655	355,357	628,331	365,040
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TOTAL REVENUE	309,655	355,357	628,331	365,040
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X	110	TEACHERS	151,509	151,940	120,528	164,268
X	113	SUBSTITUTES	3,475	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	3,110	4,056	3,194	4,353
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	28,022	38,152	98,667	31,983
X	610	SUPPLIES	568	2,544	329,320	63,966
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	9,947	52,896	30,067	63,966
X	930	OPERATING TRANSFERS TO OTHER FUNDS	30,965	35,536	46,555	36,504

TOTAL EXPENSE	227,596	285,124	628,331	365,040
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (549201)all - DUNWOODY ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	309,655	355,357	628,331	365,040
					TOTAL DISCRETIONARY EXPENSE	221,012	281,068	625,137	365,040

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	549201 SYS 0000	OTHER LOCAL SOURCES	278,689	319,821	581,776	328,536
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						
1995	1995	R	201 16 95 04	549201 SYS 0000	OTHER LOCAL SOURCES - 10%	30,965	35,536	46,555	36,504
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						

TEACHERS (110)

1000	110	X	201 38 17 00	549201 180 0000	OTHER PAY-EXTRA ACTIVITY	151,509	151,940	120,528	164,268
1000	290	X	201 38 89 00	549201 180 0000	Additional ALT PLAN BENEFITS (2.65%)				4,353
		<i>DESCRIPTION</i>	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	28,022	38,152	98,667	31,983
		<i>DESCRIPTION</i>	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	568	2,544	28,600	33,000
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.						
1000	610	X	201 38 53 10	549201 180 0000	SUPPLIES	0	0	300,720	30,966
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.						

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

1000	730	X	201 61 92 00	549201 180 0000	EQUIPMENT	9,947	52,896	30,067	63,966
		<i>DESCRIPTION</i>	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	30,965	35,536	46,555	36,504
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (549201)all - DUNWOODY ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
				<i>TOTAL REVENUE</i>	309,655	355,357	628,331	365,040
				<i>TOTAL DISCRETIONARY EXPENSE</i>	221,012	281,068	625,137	365,040

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

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 2016-2017

BUDGET NAME (550201)all - MCLENDON ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

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

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	33,140	47,935	56,722	64,800
		TOTAL EXPENSE	20,810	53,460	56,722	64,800

R	1995	OTHER LOCAL REVENUES	33,140	47,935	56,722	64,800
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TOTAL REVENUE	33,140	47,935	56,722	64,800
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X	110	TEACHERS	17,078	32,556	20,412	29,160
X	113	SUBSTITUTES	0	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	418	863	541	773
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	2,500	4,000	5,678
X	610	SUPPLIES	0	12,551	20,362	11,355
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	196	6,871	11,354
X	930	OPERATING TRANSFERS TO OTHER FUNDS	3,314	4,794	4,536	6,480

TOTAL EXPENSE	20,810	53,460	56,722	64,800
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (550201)all - MCLENDON ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	33,140	47,935	56,722	64,800
					TOTAL DISCRETIONARY EXPENSE	20,392	52,597	56,181	64,800

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	550201 SYS 0000	OTHER LOCAL SOURCES	29,826	43,142	52,186	58,320
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						
1995	1995	R	201 16 95 04	550201 SYS 0000	OTHER LOCAL SOURCES - 10%	3,314	4,794	4,536	6,480
		<i>DESCRIPTION</i>	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	17,078	32,556	20,412	29,160
1000	290	X	201 38 89 00	550201 260 0000	Additional ALT PLAN BENEFITS (2.65%)				773
		<i>DESCRIPTION</i>	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	0	2,500	4,000	5,678
		<i>DESCRIPTION</i>	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	0	12,551	9,000	5,855
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.						
1000	610	X	201 38 53 10	550201 260 0000	SUPPLIES	0	0	11,362	5,500
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.						

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

1000	730	X	201 61 92 00	550201 260 0000	EQUIPMENT	0	196	6,871	11,354
		<i>DESCRIPTION</i>	Equipment and other mechanical or technical devices that support student achievement.						

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	550201 SYS 0000	INTRAFUND TRF OUT	3,314	4,794	4,536	6,480
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (550201)all - MCLENDON ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
				<i>TOTAL REVENUE</i>	33,140	47,935	56,722	64,800
				<i>TOTAL DISCRETIONARY EXPENSE</i>	20,392	52,597	56,181	64,800

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

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 2016-2017

BUDGET NAME (552201)all - ROCK CHAPEL ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

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 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.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	62,253	59,126	74,657	99,360
		TOTAL EXPENSE	85,721	77,991	74,657	99,360

R	1995	OTHER LOCAL REVENUES	62,253	59,126	74,657	99,360
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TOTAL REVENUE	62,253	59,126	74,657	99,360
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X	110	TEACHERS	37,404	41,188	34,020	44,712
X	113	SUBSTITUTES	0	85	0	0
X	290	OTHER EMPLOYEE BENEFITS	905	1,059	902	1,185
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	19,020	17,189	19,247	17,410
X	610	SUPPLIES	14,446	9,639	8,624	8,707
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	7,720	2,918	5,077	17,410
X	930	OPERATING TRANSFERS TO OTHER FUNDS	6,225	5,913	6,787	9,936

TOTAL EXPENSE	85,721	77,991	74,657	99,360
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (552201)all - ROCK CHAPEL ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					62,253	59,126	74,657	99,360
TOTAL DISCRETIONARY EXPENSE					84,816	76,846	73,755	99,360

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	552201 SYS 0000	OTHER LOCAL SOURCES	56,028	53,213	67,870	89,424
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						
1995	1995	R	201 16 95 04	552201 SYS 0000	OTHER LOCAL SOURCES - 10%	6,225	5,913	6,787	9,936
		<i>DESCRIPTION</i>	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	37,404	41,188	34,020	44,712
1000	290	X	201 38 89 00	552201 340 0000	Additional ALT PLAN BENEFITS (2.65%)				1,185
		<i>DESCRIPTION</i>	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	19,020	17,189	19,247	17,410
		<i>DESCRIPTION</i>	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	14,446	9,639	8,624	4,353
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.						
1000	610	X	201 38 53 10	552201 340 0000	SUPPLIES	0	0	0	4,354
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.						

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

1000	730	X	201 61 92 00	552201 340 0000	EQUIPMENT	7,720	2,918	5,077	17,410
		<i>DESCRIPTION</i>	Equipment and other technical devices that support student achievement.						

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	552201 SYS 0000	INTRAFUND TRF OUT	6,225	5,913	6,787	9,936
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DeKalb County School District

Budget Request Form - FY 2016-2017

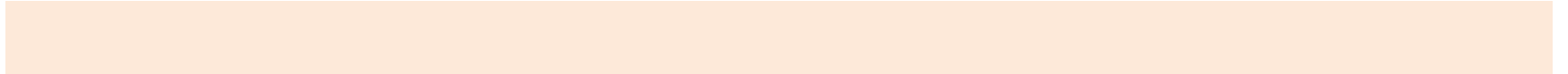
BUDGET NAME (552201)all - ROCK CHAPEL ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
				<i>TOTAL REVENUE</i>	62,253	59,126	74,657	99,360
				<i>TOTAL DISCRETIONARY EXPENSE</i>	84,816	76,846	73,755	99,360

DESCRIPTION



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 2016-2017

BUDGET NAME (553201)all - LIVSEY ELEMENTARY -ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

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 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.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	176,173	178,879	252,838	235,440
		TOTAL EXPENSE	191,549	213,581	252,838	235,440

R	1995	OTHER LOCAL REVENUES	176,173	178,879	252,838	235,440
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TOTAL REVENUE	176,173	178,879	252,838	235,440
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X	110	TEACHERS	102,826	108,192	97,816	105,948
X	113	SUBSTITUTES	240	0	2,720	0
X	290	OTHER EMPLOYEE BENEFITS	2,734	3,294	2,267	2,808
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	32,109	50,556	50,759	20,628
X	610	SUPPLIES	9,890	21,831	51,277	41,256
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	25,446	11,819	23,269	41,256
X	810	DUES AND FEES	687	0	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	17,617	17,888	24,730	23,544

TOTAL EXPENSE	191,549	213,581	252,838	235,440
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (553201)all - LIVSEY ELEMENTARY -ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	176,173	178,879	252,838	235,440
					TOTAL DISCRETIONARY EXPENSE	188,576	210,286	247,851	235,440

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	553201 SYS 0000	OTHER LOCAL SOURCES	158,556	160,991	228,108	211,896
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						
1995	1995	R	201 16 95 04	553201 SYS 0000	OTHER LOCAL SOURCES - 10%	17,617	17,888	24,730	23,544
		<i>DESCRIPTION</i>	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	102,826	108,192	97,816	105,948
1000	290	X	201 38 89 00	553201 256 0000	Additional ALT PLAN BENEFITS (2.65%)				2,808
		<i>DESCRIPTION</i>	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	32,109	50,556	50,759	20,628
		<i>DESCRIPTION</i>	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	9,890	19,331	29,190	21,000
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.						
1000	610	X	201 38 53 10	553201 256 0000	SUPPLIES	0	2,500	22,087	20,256
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.						

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

1000	730	X	201 61 92 00	553201 256 0000	EQUIPMENT	25,446	11,819	23,269	41,256
		<i>DESCRIPTION</i>	Equipment and other technical devices that support student achievement.						

DUES AND FEES (810)

2210	810	X	201 38 36 00	553201 256 0000	DUES AND FEES	687	0	0	0
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (553201)all - LIVSEY ELEMENTARY -ASEDP
DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					176,173	178,879	252,838	235,440
<i>TOTAL DISCRETIONARY EXPENSE</i>					188,576	210,286	247,851	235,440

DESCRIPTION Fees for educational workshops, conferences, or membership to professional organizations membership.

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01 553201	SYS 0000 INTRAFUND TRF OUT	17,617	17,888	24,730	23,544
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DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

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 2016-2017

BUDGET NAME (561201)all - PINE RIDGE ES ASEDP
DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

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 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.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	81,298	132,166	86,400
		TOTAL EXPENSE	0	57,132	132,166	86,400

R	1995	OTHER LOCAL REVENUES	0	81,298	132,166	86,400
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TOTAL REVENUE	0	81,298	132,166	86,400
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X	110	TEACHERS	0	39,894	48,598	38,880
X	290	OTHER EMPLOYEE BENEFITS	0	1,093	1,288	1,030
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	18,926	7,570
X	610	SUPPLIES	0	2,361	33,629	15,140
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	5,654	18,925	15,140
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	8,130	10,800	8,640

TOTAL EXPENSE	0	57,132	132,166	86,400
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (561201)all - PINE RIDGE ES ASEDP
DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	81,298	132,166	86,400
TOTAL DISCRETIONARY EXPENSE					0	56,039	130,878	86,400

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	561201 SYS 0000	OTHER LOCAL SOURCES	0	73,168	121,366	77,760
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						
1995	1995	R	201 16 95 04	561201 SYS 0000	OTHER LOCAL SOURCES - 10%	0	8,130	10,800	8,640
		<i>DESCRIPTION</i>	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	0	39,894	48,598	38,880
1000	290	X	201 38 89 00	561201 312 0000	Additional ALT PLAN BENEFITS (2.65%)				1,030
		<i>DESCRIPTION</i>	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	0	18,926	7,570
		<i>DESCRIPTION</i>	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	0	2,361	9,463	7,640
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.						
1000	610	X	201 38 53 10	561201 312 0000	SUPPLEIS	0	0	24,166	7,500
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.						

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

1000	730	X	201 61 92 00	561201 312 0000	EQUIPMENT	0	5,654	18,925	15,140
		<i>DESCRIPTION</i>	Equipment and other technical devicess that support student achievement.						

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	561201 SYS 0000	INTRAFUND TRF OUT	0	8,130	10,800	8,640
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (561201)all - PINE RIDGE ES ASED

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
				<i>TOTAL REVENUE</i>	0	81,298	132,166	86,400
				<i>TOTAL DISCRETIONARY EXPENSE</i>	0	56,039	130,878	86,400

DESCRIPTION Funds are used to match any additional funds provided by ASED funding.

DeKalb County School District

Budget Request Form - FY 2016-2017

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 2016-2017

BUDGET NAME (562201)all - IDLEWOOD ES ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

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 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.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE			0	73,045	274,027	54,000
TOTAL EXPENSE			0	56,227	122,657	54,000

R	1995	OTHER LOCAL REVENUES	0	73,045	274,027	54,000
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TOTAL REVENUE	0	73,045	274,027	54,000
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X	110	TEACHERS	0	46,268	47,626	24,300
X	113	SUBSTITUTES	0	0	1,500	0
X	290	OTHER EMPLOYEE BENEFITS	0	1,343	1,262	644
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	1,250	18,547	4,731
X	610	SUPPLIES	0	61	24,592	9,463
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	18,546	9,462
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	7,305	10,584	5,400

TOTAL EXPENSE	0	56,227	122,657	54,000
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (562201)all - IDLEWOOD ES ASEDP
DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	73,045	274,027	54,000
TOTAL DISCRETIONARY EXPENSE					0	54,884	119,895	54,000

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	562201 SYS 0000	OTHER LOCAL SOURCES	0	65,741	263,443	48,600
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						
1995	1995	R	201 16 95 04	562201 SYS 0000	OTHER LOCAL SOURCES - 10%	0	7,305	10,584	5,400
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						

TEACHERS (110)

1000	110	X	201 38 17 00	562201 225 0000	OTHER PAY-EXTRA ACTIVITY	0	46,268	47,626	24,300
1000	290	X	201 38 89 00	562201 225 0000	Additional ALT PLAN BENEFITS (2.65%)				644
		<i>DESCRIPTION</i>	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	0	1,250	18,547	4,731
		<i>DESCRIPTION</i>	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	0	61	7,774	5,000
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.						
1000	610	X	201 38 53 10	562201 225 0000	SUPPLIES	0	0	16,818	4,463
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.						

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

1000	730	X	201 61 92 00	562201 225 0000	EQUIPMENT	0	0	18,546	9,462
		<i>DESCRIPTION</i>	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	0	7,305	10,584	5,400
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (562201)all - IDLEWOOD ES ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
				<i>TOTAL REVENUE</i>	0	73,045	274,027	54,000
				<i>TOTAL DISCRETIONARY EXPENSE</i>	0	54,884	119,895	54,000

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

BUDGET NAME (562201)all - IDLEWOOD ES ASEDP
DIVISION Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (583201)all - CHAPEL HILL ES ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

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 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.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	97,200	103,680
		TOTAL EXPENSE	0	0	97,200	103,680

R	1995	OTHER LOCAL REVENUES	0	0	97,200	103,680
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TOTAL REVENUE			0	0	97,200	103,680
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X	110	TEACHERS	0	0	43,740	46,656
X	290	OTHER EMPLOYEE BENEFITS	0	0	1,160	1,236
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	17,032	18,168
X	610	SUPPLIES	0	0	8,516	9,084
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	17,032	18,168
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	0	9,720	10,368

TOTAL EXPENSE			0	0	97,200	103,680
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (583201)all - CHAPEL HILL ES ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	97,200	103,680
TOTAL DISCRETIONARY EXPENSE					0	0	96,040	103,680

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	583201 SYS 0000	OTHER LOCAL SOURCES	0	0	87,480	93,312
		<i>DESCRIPTION</i>	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	0	9,720	10,368
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						

TEACHERS (110)

1000	110	X	201 38 17 00	583201 147 0000	OTHER PAY-EXTRA ACTIVITY	0	0	43,740	46,656
1000	290	X	201 38 89 00	583201 147 0000	Additional ALT PLAN BENEFITS (2.65%)				1,236
		<i>DESCRIPTION</i>	Extra-activity compensation for instructional services beyond the contractual work hours.						

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	583201 147 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	17,032	18,168
		<i>DESCRIPTION</i>	Services and professional development provided by staff, vendors, and private organizations to support student achievement.						

SUPPLIES (610)

1000	610	X	201 38 53 00	583201 147 0000	SUPPLIES	0	0	8,516	9,084
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.						

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

1000	730	X	201 61 92 00	583201 147 0000	EQUIPMENT	0	0	17,032	18,168
		<i>DESCRIPTION</i>	Equipment and other technical devices that support student achievement.						

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	583201 SYS 0000	INTRAFUND TRF OUT	0	0	9,720	10,368
		<i>DESCRIPTION</i>							

BUDGET NAME		(583201)all - CHAPEL HILL ES ASEDP					
DIVISION		Student Support & Intervention					
PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						0	0

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (584201)all - STONE MILL ES ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

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 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.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	97,200	77,760
		TOTAL EXPENSE	0	0	97,200	77,760

R	1995	OTHER LOCAL REVENUES	0	0	97,200	77,760
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TOTAL REVENUE	0	0	97,200	77,760
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X	110	TEACHERS	0	0	43,740	34,992
X	290	OTHER EMPLOYEE BENEFITS	0	0	1,160	927
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	17,032	6,813
X	610	SUPPLIES	0	0	8,516	13,626
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	17,032	13,626
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	0	9,720	7,776

TOTAL EXPENSE	0	0	97,200	77,760
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (584201)all - STONE MILL ES ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	97,200	77,760
TOTAL DISCRETIONARY EXPENSE					0	0	96,040	77,760

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	584201 SYS 0000	OTHER LOCAL SOURCES	0	0	87,480	69,984
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DESCRIPTION Annual fees to provide stipends for local school staff/sponsors.

1995	1995	R	201 16 95 04	584201 SYS 0000	OTHER LOCAL SOURCES - 10%	0	0	9,720	7,776
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DESCRIPTION Annual fees to provide stipends for local school staff/sponsors.

TEACHERS (110)

1000	110	X	201 38 17 00	584201 415 0000	OTHER PAY-EXTRA ACTIVITY	0	0	43,740	34,992
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1000	290	X	201 38 89 00	584201 415 0000	Additional ALT PLAN BENEFITS (2.65%)				927
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DESCRIPTION Extra-activity compensation for instructional services beyond the contractual work hours.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	584201 415 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	17,032	6,813
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DESCRIPTION Services and professional development provided by staff, vendors, and private organizations to support student achievement.

SUPPLIES (610)

1000	610	X	201 38 53 00	584201 415 0000	SUPPLIES	0	0	8,516	13,626
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DESCRIPTION Materials, supplies, or activities that support student achievement.

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

1000	730	X	201 61 92 00	584201 415 0000	EQUIPMENT	0	0	17,032	13,626
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DESCRIPTION Equipment and other technical devices that support student achievement.

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	584201 SYS 0000	INTRAFUND TRF OUT	0	0	9,720	7,776
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DESCRIPTION Funds are used to match any additional funds provided by ASED P funding.

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 2016-2017

BUDGET NAME (601201)all - SNAPPINGER ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

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 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.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	108,000	62,640
		TOTAL EXPENSE	0	0	108,000	62,640

R	1995	OTHER LOCAL REVENUES	0	0	108,000	62,640
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TOTAL REVENUE	0	0	108,000	62,640
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X	110	TEACHERS	0	0	48,600	28,188
X	290	OTHER EMPLOYEE BENEFITS	0	0	1,288	747
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	18,925	5,489
X	610	SUPPLIES	0	0	9,462	10,976
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	18,925	10,976
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	0	10,800	6,264

TOTAL EXPENSE	0	0	108,000	62,640
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (601201)all - SNAPPINGER ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	108,000	62,640
TOTAL DISCRETIONARY EXPENSE					0	0	106,712	62,640

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	601201 SYS 0000	OTHER LOCAL SOURCES	0	0	97,200	56,376
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors						
1995	1995	R	201 16 95 04	601201 SYS 0000	OTHER LOCAL SOURCES - 10%	0	0	10,800	6,264
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors						

TEACHERS (110)

1000	110	X	201 38 17 00	601201 400 0000	OTHER PAY-EXTRA ACTIVITY	0	0	48,600	28,188
1000	290	X	201 38 89 00	601201 400 0000	Additional ALT PLAN BENEFITS (2.65%)				747
		<i>DESCRIPTION</i>	Extra-activity compensation for instructional services beyond the contractual work hours.						

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	601201 400 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	18,925	5,489
		<i>DESCRIPTION</i>	Services and professional development provided by staff, vendors, and private organizations to support student achievement.						

SUPPLIES (610)

1000	610	X	201 38 53 00	601201 400 0000	SUPPLIES	0	0	9,462	10,976
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.						

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

1000	730	X	201 61 92 00	601201 400 0000	EQUIPMENT	0	0	18,925	10,976
		<i>DESCRIPTION</i>	Equipment and other technical devices that support student achievement.						

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	601201 SYS 0000	INTRAFUND TRF OUT	0	0	10,800	6,264
		<i>DESCRIPTION</i>	Funds are used to match any additional funds provided by ASEDP funding.						

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 2016-2017

BUDGET NAME (602201)all - MONTCLAIR ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

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 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.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	2,968	29,932	21,374	30,240
		TOTAL EXPENSE	15,850	19,257	21,374	30,240

R	1995	OTHER LOCAL REVENUES	2,968	29,932	21,374	30,240
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TOTAL REVENUE	2,968	29,932	21,374	30,240
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X	110	TEACHERS	15,152	15,862	9,720	13,608
X	290	OTHER EMPLOYEE BENEFITS	401	402	258	361
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	5,453	2,649
X	610	SUPPLIES	0	0	2,000	5,299
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	2,000	5,299
X	930	OPERATING TRANSFERS TO OTHER FUNDS	297	2,993	1,943	3,024

TOTAL EXPENSE	15,850	19,257	21,374	30,240
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (602201)all - MONTCLAIR ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					2,968	29,932	21,374	30,240
TOTAL DISCRETIONARY EXPENSE					15,449	18,855	21,116	30,240

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	602201 SYS 0000	OTHER LOCAL SOURCES	2,671	26,939	19,431	27,216
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						
1995	1995	R	201 16 95 04	602201 SYS 0000	OTHER LOCAL SOURCES - 10%	297	2,993	1,943	3,024
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						

TEACHERS (110)

1000	110	X	201 38 17 00	602201 278 0000	OTHER PAY-EXTRA ACTIVITY	15,152	15,862	9,720	13,608
1000	290	X	201 38 89 00	602201 278 0000	Additional ALT PLAN BENEFITS (2.65%)				361
		<i>DESCRIPTION</i>	Extra-activity compensation for instructional services beyond the contractual work hours.						

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	602201 278 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	5,453	2,649
		<i>DESCRIPTION</i>	Services and professional development provided by staff, vendors, and private organizations to support student achievement.						

SUPPLIES (610)

1000	610	X	201 38 53 00	602201 278 0000	SUPPLIES	0	0	2,000	5,299
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.						

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

1000	730	X	201 61 92 00	602201 278 0000	EQUIPMENT	0	0	2,000	5,299
		<i>DESCRIPTION</i>	Equipment and other technical devices that support student achievement.						

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	602201 SYS 0000	INTRAFUND TRF OUT	297	2,993	1,943	3,024
		<i>DESCRIPTION</i>	Funds are used to match any additional funds provided by ASEDP funding.						

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 2016-2017

BUDGET NAME (603201)all - MURPHY CANDLER ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

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

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	88,634	90,852	181,423	97,200
		TOTAL EXPENSE	74,011	78,444	181,423	97,200

R	1995	OTHER LOCAL REVENUES	88,634	90,852	181,423	97,200
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TOTAL REVENUE	88,634	90,852	181,423	97,200
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X	110	TEACHERS	50,845	43,037	74,056	43,740
X	113	SUBSTITUTES	0	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	926	1,015	1,494	1,159
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	5,738	13,750	22,000	8,516
X	610	SUPPLIES	7,639	11,557	47,291	17,033
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	24,054	17,032
X	930	OPERATING TRANSFERS TO OTHER FUNDS	8,863	9,085	12,528	9,720

TOTAL EXPENSE	74,011	78,444	181,423	97,200
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (603201)all - MURPHY CANDLER ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	88,634	90,852	181,423	97,200
					TOTAL DISCRETIONARY EXPENSE	73,084	77,429	179,929	97,200

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	603201 SYS 0000	OTHER LOCAL SOURCES	79,771	81,767	168,895	87,480
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						
1995	1995	R	201 16 95 04	603201 SYS 0000	OTHER LOCAL SOURCES - 10%	8,863	9,085	12,528	9,720
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						

TEACHERS (110)

1000	110	X	201 38 17 00	603201 146 0000	OTHER PAY-EXTRA ACTIVITY	50,845	43,037	74,056	43,740
1000	290	X	201 38 89 00	603201 146 0000	Additional ALT PLAN BENEFITS (2.65%)				1,159
		<i>DESCRIPTION</i>	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	5,738	13,750	22,000	8,516
		<i>DESCRIPTION</i>	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	7,639	11,557	34,882	10,000
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.						
1000	610	X	201 38 53 10	603201 146 0000	SUPPLIES	0	0	12,409	7,033
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.						

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

1000	730	X	201 61 92 00	603201 146 0000	EQUIPMENT	0	0	24,054	17,032
		<i>DESCRIPTION</i>	Equipment and other mechanical or 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	8,863	9,085	12,528	9,720
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (603201)all - MURPHY CANDLER ELEMENTARY-ASEDP
DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
				<i>TOTAL REVENUE</i>	88,634	90,852	181,423	97,200
				<i>TOTAL DISCRETIONARY EXPENSE</i>	73,084	77,429	179,929	97,200

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

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 2016-2017

BUDGET NAME (604201)all - ROWLAND ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

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 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.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	25,024	32,646	54,931	42,760
		TOTAL EXPENSE	24,582	34,744	54,931	42,760

R	1995	OTHER LOCAL REVENUES	25,024	32,646	54,931	42,760
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TOTAL REVENUE	25,024	32,646	54,931	42,760
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X	110	TEACHERS	18,948	26,440	15,552	17,496
X	113	SUBSTITUTES	0	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	697	1,160	412	464
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2,060	1,380	5,000	6,813
X	610	SUPPLIES	375	2,500	26,371	6,898
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	4,140	6,813
X	930	OPERATING TRANSFERS TO OTHER FUNDS	2,502	3,265	3,456	4,276

TOTAL EXPENSE	24,582	34,744	54,931	42,760
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (604201)all - ROWLAND ELEMENTARY-ASEDP
DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	25,024	32,646	54,931	42,760
					TOTAL DISCRETIONARY EXPENSE	23,885	33,584	54,519	42,760

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	604201 SYS 0000	OTHER LOCAL SOURCES	22,522	29,381	51,475	38,484
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						
1995	1995	R	201 16 95 04	604201 SYS 0000	OTHER LOCAL SOURCES - 10%	2,502	3,265	3,456	4,276
		<i>DESCRIPTION</i>	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	18,948	26,440	15,552	17,496
1000	290	X	201 38 89 00	604201 348 0000	Additional ALT PLAN BENEFITS (2.65%)				464
		<i>DESCRIPTION</i>	Extra-activity compensation for instructional services beyond the contractual work hours.						

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	604201 348 0000	OTHER COST-PROFESSIONAL/TECHNI	2,060	1,380	5,000	6,813
		<i>DESCRIPTION</i>	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	375	0	6,000	5,198
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.						
1000	610	X	201 38 53 10	604201 348 0000	SUPPLIES	0	2,500	20,371	1,700
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.						

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

1000	730	X	201 61 92 00	604201 348 0000	EQUIPMENT	0	0	4,140	6,813
		<i>DESCRIPTION</i>	Equipment and other technical devices that support student achievement.						

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	604201 SYS 0000	INTRAFUND TRF OUT	2,502	3,265	3,456	4,276
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DeKalb County School District

Budget Request Form - FY 2016-2017

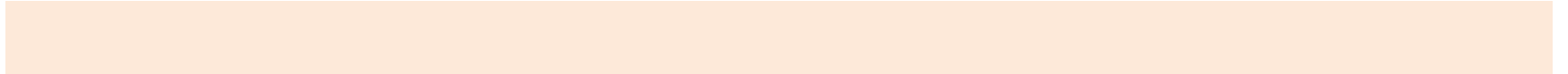
BUDGET NAME (604201)all - ROWLAND ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
				<i>TOTAL REVENUE</i>	25,024	32,646	54,931	42,760
				<i>TOTAL DISCRETIONARY EXPENSE</i>	23,885	33,584	54,519	42,760

DESCRIPTION



DeKalb County School District

Budget Request Form - FY 2016-2017

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 2016-2017

BUDGET NAME (606201)all - DEKALB ELEM SCHOOL OF THE ARTS-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

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 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.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	66,480	109,458	319,822	224,532
		TOTAL EXPENSE	48,518	91,831	319,822	224,532

R	1995	OTHER LOCAL REVENUES	66,480	109,458	319,822	224,532
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TOTAL REVENUE	66,480	109,458	319,822	224,532
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X	110	TEACHERS	33,089	51,884	30,132	102,060
X	113	SUBSTITUTES	0	0	10,000	0
X	290	OTHER EMPLOYEE BENEFITS	777	1,265	798	2,705
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	4,968	2,500	17,000	19,871
X	610	SUPPLIES	0	25,236	179,965	39,742
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,036	0	61,000	37,701
X	930	OPERATING TRANSFERS TO OTHER FUNDS	6,648	10,946	20,927	22,453

TOTAL EXPENSE	48,518	91,831	319,822	224,532
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DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	66,480	109,458	319,822	224,532
					TOTAL DISCRETIONARY EXPENSE	47,741	90,565	309,024	224,532

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	606201 SYS 0000	OTHER LOCAL SOURCES	59,832	98,512	298,895	202,079
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						
1995	1995	R	201 16 95 04	606201 SYS 0000	OTHER LOCAL SOURCES - 10%	6,648	10,946	20,927	22,453
		<i>DESCRIPTION</i>	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	33,089	51,884	30,132	102,060
1000	290	X	201 38 89 00	606201 102 0000	Additional ALT PLAN BENEFITS (2.65%)				2,705
		<i>DESCRIPTION</i>							

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	606201 102 0000	OTHER COST-PROFESSIONAL/TECHNI	4,968	2,500	17,000	19,871
		<i>DESCRIPTION</i>							

SUPPLIES (610)

1000	610	X	201 38 53 00	606201 102 0000	SUPPLIES	0	25,236	45,333	20,000
		<i>DESCRIPTION</i>							
1000	610	X	201 38 53 10	606201 102 0000	SUPPLIES	0	0	134,632	19,742
		<i>DESCRIPTION</i>							

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

1000	730	X	201 61 92 00	606201 102 0000	EQUIPMENT	3,036	0	61,000	37,701
		<i>DESCRIPTION</i>							

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	606201 SYS 0000	INTRAFUND TRF OUT	6,648	10,946	20,927	22,453
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DeKalb County School District

Budget Request Form - FY 2016-2017

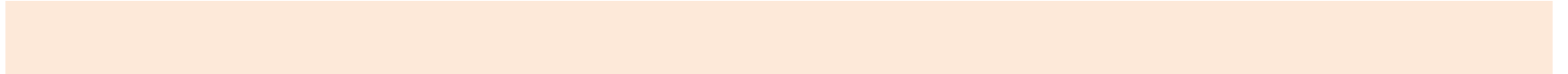
BUDGET NAME (606201)all - DEKALB ELEM SCHOOL OF THE ARTS-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
				<i>TOTAL REVENUE</i>	66,480	109,458	319,822	224,532
				<i>TOTAL DISCRETIONARY EXPENSE</i>	47,741	90,565	309,024	224,532

DESCRIPTION



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 2016-2017

BUDGET NAME (631201)all - AVONDALE ELEMENTARY-ASEDP
DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

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

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	108,001	75,600
		TOTAL EXPENSE	0	0	108,001	75,600

R	1995	OTHER LOCAL REVENUES	0	0	108,001	75,600
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TOTAL REVENUE			0	0	108,001	75,600
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X	110	TEACHERS	0	0	48,600	34,020
X	290	OTHER EMPLOYEE BENEFITS	0	0	1,288	902
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	18,925	6,624
X	610	SUPPLIES	0	0	9,463	13,247
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	18,925	13,247
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	0	10,800	7,560

TOTAL EXPENSE			0	0	108,001	75,600
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (631201)all - AVONDALE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	108,001	75,600
TOTAL DISCRETIONARY EXPENSE					0	0	106,713	75,600

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	631201 SYS 0000	OTHER LOCAL SOURCES	0	0	97,201	68,040
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff.						
1995	1995	R	201 16 95 04	631201 SYS 0000	OTHER LOCAL SOURCES - 10%	0	0	10,800	7,560
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff.						

TEACHERS (110)

1000	110	X	201 38 17 00	631201 120 0000	OTHER PAY-EXTRA ACTIVITY	0	0	48,600	34,020
1000	290	X	201 38 89 00	631201 120 0000	Additional ALT PLAN BENEFITS (2.65%)				902
		<i>DESCRIPTION</i>	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	0	18,925	6,624
		<i>DESCRIPTION</i>	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	0	9,463	13,247
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.						

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

1000	730	X	201 61 92 00	631201 120 0000	EQUIPMENT	0	0	18,925	13,247
		<i>DESCRIPTION</i>	Equipment and other technical devices that support student achievement.						

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	631201 SYS 0000	INTRAFUND TRF OUT	0	0	10,800	7,560
		<i>DESCRIPTION</i>	Funds are used to match any additional funds provided by ASEDP funding.						

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 2016-2017

BUDGET NAME (634201)all - E.L.MILLER ELEMENTARY-SSEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

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 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.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	24,098	26,776
		TOTAL EXPENSE	0	0	31,090	26,776

R	1995	OTHER LOCAL REVENUES	0	0	24,098	26,776
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TOTAL REVENUE	0	0	24,098	26,776
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X	110	TEACHERS	0	0	12,049	12,048
X	290	OTHER EMPLOYEE BENEFITS	0	0	319	319
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	4,692	4,692
X	610	SUPPLIES	0	0	7,038	2,346
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	6,992	4,693
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	0	0	2,678

TOTAL EXPENSE	0	0	31,090	26,776
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (634201)all - E.L.MILLER ELEMENTARY-SSEDP
DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	24,098	26,776
TOTAL DISCRETIONARY EXPENSE					0	0	30,771	26,776

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	634201 SYS 0000 OTHER LOCAL SOURCES	0	0	24,098	24,098
		<i>DESCRIPTION</i>	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	0	0	2,678
		<i>DESCRIPTION</i>	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	0	12,049	12,048
1000	290	X	201 38 89 00	634201 257 0000 Additional ALT PLAN BENEFITS (2.65%)				319
		<i>DESCRIPTION</i>	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	0	4,692	4,692
		<i>DESCRIPTION</i>	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	2,346	1,173
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.					
1000	610	X	201 38 53 10	634201 257 0000 SUPPLIES	0	0	4,692	1,173
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.					

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

1000	730	X	201 61 92 00	634201 257 0000 EQUIPMENT	0	0	6,992	4,693
		<i>DESCRIPTION</i>	Equipment and other technical devices that support student achievement.					

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	634201 SYS 0000 INTRAFUND TRF OUT	0	0	0	2,678
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (634201)all - E.L.MILLER ELEMENTARY-SSEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
				<i>TOTAL REVENUE</i>	0	0	24,098	26,776
				<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	30,771	26,776

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

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 2016-2017

BUDGET NAME (649201)all - SAGAMORE HILLS ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

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

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	156,236	209,999	323,771	252,720
		TOTAL EXPENSE	146,972	230,622	323,771	252,720

R	1995	OTHER LOCAL REVENUES	156,236	209,999	323,771	252,720
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TOTAL REVENUE	156,236	209,999	323,771	252,720
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X	110	TEACHERS	65,161	86,708	66,096	113,724
X	113	SUBSTITUTES	1,920	5,695	4,335	0
X	290	OTHER EMPLOYEE BENEFITS	2,284	3,142	1,752	3,014
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	6,484	24,232	34,000	22,142
X	610	SUPPLIES	3,571	5,640	108,152	44,284
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	51,929	84,206	84,000	44,284
X	810	DUES AND FEES	0	0	500	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	15,624	21,000	24,936	25,272

TOTAL EXPENSE	146,972	230,622	323,771	252,720
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (649201)all - SAGAMORE HILLS ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					156,236	209,999	323,771	252,720
TOTAL DISCRETIONARY EXPENSE					142,769	221,785	317,684	252,720

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	649201 SYS 0000	OTHER LOCAL SOURCES	140,612	188,999	298,835	227,448
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						
1995	1995	R	201 16 95 04	649201 SYS 0000	OTHER LOCAL SOURCES - 10%	15,624	21,000	24,936	25,272
		<i>DESCRIPTION</i>	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	65,161	86,708	66,096	113,724
1000	290	X	201 38 89 00	649201 350 0000	Additional ALT PLAN BENEFITS (2.65%)				3,014
		<i>DESCRIPTION</i>	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	6,484	24,232	34,000	22,142
		<i>DESCRIPTION</i>	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	3,571	5,640	11,344	22,142
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement and options.						
1000	610	X	201 38 53 10	649201 350 0000	SUPPLIES	0	0	96,808	22,142
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement and options.						

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

1000	730	X	201 61 92 00	649201 350 0000	EQUIPMENT	51,929	84,206	84,000	44,284
		<i>DESCRIPTION</i>	Equipment and technical or mechanical devices 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	500	0
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (649201)all - SAGAMORE HILLS ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					156,236	209,999	323,771	252,720
<i>TOTAL DISCRETIONARY EXPENSE</i>					142,769	221,785	317,684	252,720

DESCRIPTION District or individual staff member fees for educational workshops, conferences, or membership to professional organizations membership.

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01 649201	SYS 0000 INTRAFUND TRF OUT	15,624	21,000	24,936	25,272
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DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding

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 2016-2017

BUDGET NAME (659201)all - EL MILLER ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

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 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.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	59,356	74,710	115,040	140,400
		TOTAL EXPENSE	65,345	98,738	115,040	140,400
R	1995	OTHER LOCAL REVENUES	59,356	74,710	115,040	140,400
		TOTAL REVENUE	59,356	74,710	115,040	140,400
X	110	TEACHERS	38,814	50,533	43,740	63,180
X	290	OTHER EMPLOYEE BENEFITS	1,029	1,339	1,159	1,674
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	13,218	13,722	18,600	12,301
X	610	SUPPLIES	5,617	17,080	19,226	24,603
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	731	8,592	20,000	24,602
X	930	OPERATING TRANSFERS TO OTHER FUNDS	5,936	7,471	12,315	14,040
		TOTAL EXPENSE	65,345	98,738	115,040	140,400

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (659201)all - EL MILLER ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	59,356	74,710	115,040	140,400
					TOTAL DISCRETIONARY EXPENSE	64,316	97,398	113,881	140,400

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	659201 SYS 0000	OTHER LOCAL SOURCES	53,420	67,239	102,725	126,360
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						
1995	1995	R	201 16 95 04	659201 SYS 0000	OTHER LOCAL SOURCES - 10%	5,936	7,471	12,315	14,040
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						

TEACHERS (110)

1000	110	X	201 38 17 00	659201 257 0000	OTHER PAY-EXTRA ACTIVITY	38,814	50,533	43,740	63,180
1000	290	X	201 38 89 00	659201 257 0000	Additional ALT PLAN BENEFITS (2.65%)				1,674
		<i>DESCRIPTION</i>	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	13,218	13,722	18,600	12,301
		<i>DESCRIPTION</i>	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	5,617	17,032	16,726	12,301
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.						
1000	610	X	201 38 53 10	659201 257 0000	SUPPLIES	0	48	2,500	12,302
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.						

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

1000	730	X	201 61 92 00	659201 257 0000	EQUIPMENT	731	8,592	20,000	24,602
		<i>DESCRIPTION</i>	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	5,936	7,471	12,315	14,040
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (659201)all - EL MILLER ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
				<i>TOTAL REVENUE</i>	59,356	74,710	115,040	140,400
				<i>TOTAL DISCRETIONARY EXPENSE</i>	64,316	97,398	113,881	140,400

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

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 2016-2017

BUDGET NAME (662201)all - BROCKETT ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

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

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	108,191	104,587	130,441	86,400
		TOTAL EXPENSE	119,876	136,530	130,441	86,400
R	1995	OTHER LOCAL REVENUES	108,191	104,587	130,441	86,400
		TOTAL REVENUE	108,191	104,587	130,441	86,400
X	110	TEACHERS	69,253	76,600	59,292	38,880
X	290	OTHER EMPLOYEE BENEFITS	1,804	2,029	1,571	1,030
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	6,145	11,508	25,000	7,570
X	610	SUPPLIES	19,788	2,907	20,000	15,140
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	9,020	33,029	12,720	15,140
X	810	DUES AND FEES	3,046	0	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	10,819	10,459	11,858	8,640
		TOTAL EXPENSE	119,876	136,530	130,441	86,400

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (662201)all - BROCKETT ELEMENTARY-ASEDP
DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					108,191	104,587	130,441	86,400
TOTAL DISCRETIONARY EXPENSE					118,071	134,501	128,870	86,400

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	662201 SYS 0000	OTHER LOCAL SOURCES	97,371	94,128	118,583	77,760
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						
1995	1995	R	201 16 95 04	662201 SYS 0000	OTHER LOCAL SOURCES - 10%	10,819	10,459	11,858	8,640
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						

TEACHERS (110)

1000	110	X	201 38 17 00	662201 136 0000	OTHER PAY-EXTRA ACTIVITY	69,253	76,600	59,292	38,880
1000	290	X	201 38 89 00	662201 136 0000	Additional ALT PLAN BENEFITS (2.65%)				1,030
		<i>DESCRIPTION</i>	Extra-activity compensation for instructional services beyond the contractual work hours,						

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	662201 136 0000	OTHER COST-PROFESSIONAL/TECHNI	6,145	11,508	25,000	7,570
		<i>DESCRIPTION</i>	Services and professional development provided by staff, vendors, and private organizations to support student achievement						

SUPPLIES (610)

1000	610	X	201 38 53 00	662201 136 0000	SUPPLIES	19,788	2,907	20,000	7,640
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement and options.						
1000	610	X	201 38 53 10	662201 136 0000	SUPPLIES	0	0	0	7,500
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement and options.						

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

1000	730	X	201 61 92 00	662201 136 0000	EQUIPMENT	9,020	33,029	12,720	15,140
		<i>DESCRIPTION</i>	Equipment and technical devices used to support student achievement.						

DUES AND FEES (810)

1000	810	X	201 38 36 00	662201 136 0000	DUES AND FEES	3,046	0	0	0
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (662201)all - BROCKETT ELEMENTARY-ASEDP
DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					108,191	104,587	130,441	86,400
<i>TOTAL DISCRETIONARY EXPENSE</i>					118,071	134,501	128,870	86,400

DESCRIPTION Fees for educational workshops, conferences, or membership to professional organizations membership.

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01 662201	SYS 0000 INTRAFUND TRF OUT	10,819	10,459	11,858	8,640
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DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

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 2016-2017

BUDGET NAME (693201)all - BRIAR VISTA ELEMENTARY-SSEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

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

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	41,580
		TOTAL EXPENSE	0	0	0	41,580

R 1995 OTHER LOCAL REVENUES 0 0 0 41,580

TOTAL REVENUE 0 0 0 41,580

X 110 TEACHERS 0 0 0 17,010
 X 210 STATE HEALTH INSURANCE 0 0 0 0
 X 230 TEACHERS RETIREMENT SYSTEM 0 0 0 0
 X 290 OTHER EMPLOYEE BENEFITS 0 0 0 451
 X 300 PURCHASED PROFESSIONAL AND TECHNICAL SERVICES 0 0 0 6,246
 X 610 SUPPLIES 0 0 0 7,000
 X 730 PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU 0 0 0 6,715
 X 930 OPERATING TRANSFERS TO OTHER FUNDS 0 0 0 4,158

TOTAL EXPENSE 0 0 0 41,580

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (693201)all - BRIAR VISTA ELEMENTARY-SSEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	41,580
TOTAL DISCRETIONARY EXPENSE					0	0	0	41,580

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	693201 SYS 0000	OTHER LOCAL SOURCES	0	0	0	37,422
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						
1995	1995	R	201 16 95 04	693201 SYS 0000	OTHER LOCAL SOURCES - 10%	0	0	0	4,158
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						

TEACHERS (110)

1000	110	X	201 38 17 00	693201 133 0000	OTHER PAY-EXTRA ACTIVITY	0	0	0	17,010
1000	290	X	201 38 89 00	693201 133 0000	Additional ALT PLAN BENEFITS (2.65%)				451
		<i>DESCRIPTION</i>	Extra-activity compensation for instructional services beyond the contractual work hours.						

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	693201 133 0000	OTHER COST-PROF/TECH	0	0	0	6,246
		<i>DESCRIPTION</i>	Services and professional development provided by staff, vendors, and private organizations to support student achievement.						

SUPPLIES (610)

1000	610	X	201 38 53 00	693201 133 0000	SUPPLIES	0	0	0	7,000
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.						

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

1000	730	X	201 61 92 00	693201 133 0000	EQUIPMENT	0	0	0	6,715
		<i>DESCRIPTION</i>	Equipment and technical devices used to support student achievement.						

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	693201 SYS 0000	INTRAFUND TRF OUT	0	0	0	4,158
		<i>DESCRIPTION</i>	Funds are used to match any additional funds provided by ASED P funding.						

BUDGET NAME (693201)all - BRIAR VISTA ELEMENTARY-SSEDP
DIVISION Student Support & Intervention

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (698201)all - NARVIE HARRIS ELEMENTARY-SSEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

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

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	36,575	7,257	44,889	49,378
		TOTAL EXPENSE	38,311	23,913	44,889	49,378
R	1995	OTHER LOCAL REVENUES	36,575	7,257	44,889	49,378
		TOTAL REVENUE	36,575	7,257	44,889	49,378
X	110	TEACHERS	26,869	16,433	22,444	22,444
X	290	OTHER EMPLOYEE BENEFITS	597	370	595	595
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	5,840	6,385	8,740	8,740
X	610	SUPPLIES	1,348	0	4,370	4,370
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	8,740	8,291
X	930	OPERATING TRANSFERS TO OTHER FUNDS	3,658	726	0	4,938
		TOTAL EXPENSE	38,311	23,913	44,889	49,378

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (698201)all - NARVIE HARRIS ELEMENTARY-SSEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	36,575	7,257	44,889	49,378
					TOTAL DISCRETIONARY EXPENSE	37,714	23,543	44,294	49,378

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	698201 SYS 0000	OTHER LOCAL SOURCES	32,918	6,531	44,889	44,440
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						
1995	1995	R	201 16 95 04	698201 SYS 0000	OTHER LOCAL SOURCES - 10%	3,658	726	0	4,938
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						

TEACHERS (110)

1000	110	X	201 38 17 00	698201 194 0000	OTHER PAY-EXTRA ACTIVITY	26,869	16,433	22,444	22,444
1000	290	X	201 38 89 00	698201 194 0000	Additional ALT PLAN BENEFITS (2.65%)				595
		<i>DESCRIPTION</i>	Extra-activity compensation for instructional services beyond the contractual work hours.						

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	698201 194 0000	OTHER COST-PROFESSIONAL/TECHNI	5,840	6,385	8,740	8,740
		<i>DESCRIPTION</i>	Services and professional development provided by staff, vendors, and private organizations to support student achievement.						

SUPPLIES (610)

1000	610	X	201 38 53 00	698201 194 0000	SUPPLIES	1,348	0	4,370	4,370
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.						

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

1000	730	X	201 61 92 00	698201 194 0000	EQUIPMENT	0	0	8,740	8,291
		<i>DESCRIPTION</i>	Equipment and other mechanical or technical devices that support student achievement.						

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	698201 SYS 0000	INTRAFUND TRF OUT	3,658	726	0	4,938
		<i>DESCRIPTION</i>	Funds are used to match any additional funds provided by ASED P funding.						

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 2016-2017

BUDGET NAME (699201)all - BRIAR VISTA ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

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

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	130,050	140,846	216,250	194,400
		TOTAL EXPENSE	116,215	199,712	216,250	194,400

R	1995	OTHER LOCAL REVENUES	130,050	140,846	216,250	194,400
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TOTAL REVENUE	130,050	140,846	216,250	194,400
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X	110	TEACHERS	73,580	81,712	72,900	87,480
X	290	OTHER EMPLOYEE BENEFITS	1,439	2,166	1,932	2,318
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	23,575	52,163	55,000	17,032
X	610	SUPPLIES	1,367	6,781	43,226	34,065
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,249	42,806	20,000	34,065
X	930	OPERATING TRANSFERS TO OTHER FUNDS	13,005	14,085	23,192	19,440

TOTAL EXPENSE	116,215	199,712	216,250	194,400
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (699201)all - BRIAR VISTA ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	130,050	140,846	216,250	194,400
					TOTAL DISCRETIONARY EXPENSE	114,776	197,547	214,318	194,400

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	699201 SYS 0000	OTHER LOCAL SOURCES	117,045	126,761	193,058	174,960
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						
1995	1995	R	201 16 95 04	699201 SYS 0000	OTHER LOCAL SOURCES - 10%	13,005	14,085	23,192	19,440
		<i>DESCRIPTION</i>	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	73,580	81,712	72,900	87,480
1000	290	X	201 38 89 00	699201 133 0000	Additional ALT PLAN BENEFITS (2.65%)				2,318
		<i>DESCRIPTION</i>	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	23,575	52,163	55,000	17,032
		<i>DESCRIPTION</i>	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	1,367	6,781	15,968	17,065
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.						
1000	610	X	201 38 53 10	699201 133 0000	SUPPLIES	0	0	27,258	17,000
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.						

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

1000	730	X	201 61 92 00	699201 133 0000	EQUIPMENT	3,249	42,806	20,000	34,065
		<i>DESCRIPTION</i>	Equipment and technical devices used to support student achievement.						

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	699201 SYS 0000	INTRAFUND TRF OUT	13,005	14,085	23,192	19,440
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (699201)all - BRIAR VISTA ELEMENTARY-ASEDP
DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
				<i>TOTAL REVENUE</i>	130,050	140,846	216,250	194,400
				<i>TOTAL DISCRETIONARY EXPENSE</i>	114,776	197,547	214,318	194,400

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

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 2016-2017

BUDGET NAME (713201)all - MARBUT ELEMENTARY-ASEDP
DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

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

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	262,397	236,696	413,636	235,440
		TOTAL EXPENSE	270,897	229,970	413,636	235,440

R	1995	OTHER LOCAL REVENUES	262,397	236,696	413,636	235,440
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TOTAL REVENUE	262,397	236,696	413,636	235,440
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X	110	TEACHERS	155,518	124,863	138,996	103,140
X	113	SUBSTITUTES	3,760	10,210	5,000	0
X	290	OTHER EMPLOYEE BENEFITS	4,035	4,525	4,683	2,733
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	32,512	36,628	50,000	41,256
X	580	TRAVEL - EMPLOYEES	0	0	1,800	1,800
X	610	SUPPLIES	17,376	26,345	165,074	21,630
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	31,457	3,730	10,000	41,337
X	930	OPERATING TRANSFERS TO OTHER FUNDS	26,240	23,670	38,083	23,544

TOTAL EXPENSE	270,897	229,970	413,636	235,440
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (713201)all - MARBUT ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					262,397	236,696	413,636	235,440
TOTAL DISCRETIONARY EXPENSE					263,102	215,236	403,953	235,440

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	713201 SYS 0000 OTHER LOCAL SOURCES	236,157	213,026	375,553	211,896
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04	713201 SYS 0000 OTHER LOCAL SOURCES - 10%	26,240	23,670	38,083	23,544
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.					

TEACHERS (110)

2210	110	X	201 38 17 00	713201 261 0000 OTHER PAY-EXTRA ACTIVITY	155,518	124,863	138,996	103,140
2210	290	X	201 38 89 00	713201 261 0000 Additional ALT PLAN BENEFITS (2.65%)				2,733
		<i>DESCRIPTION</i>	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	32,512	36,628	50,000	41,256
		<i>DESCRIPTION</i>	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	1,800	1,800
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.					

SUPPLIES (610)

1000	610	X	201 38 53 00	713201 261 0000 SUPPLIES	16,599	13,954	77,312	10,430
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.					
1000	610	X	201 38 53 10	713201 261 0000 SUPPLIES	776	12,391	87,762	11,200
		<i>DESCRIPTION</i>	Equipment and other technical devices that support student achievement.					

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

1000	730	X	201 61 92 00	713201 261 0000 EQUIPMENT	31,457	3,730	10,000	41,337
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (713201)all - MARBUT ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					<i>TOTAL REVENUE</i>	262,397	236,696	413,636	235,440
					<i>TOTAL DISCRETIONARY EXPENSE</i>	263,102	215,236	403,953	235,440

DESCRIPTION Equipment and other technical devices that support student achievement.

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	713201 SYS 0000	INTRAFUND TRF OUT	26,240	23,670	38,083	23,544
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DESCRIPTION

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 2016-2017

BUDGET NAME (729201)all - MARBUT ELEMENTARY-SSEDP
DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

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

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	41,580
		TOTAL EXPENSE	0	0	0	41,580

R 1995 OTHER LOCAL REVENUES 0 0 0 41,580

TOTAL REVENUE 0 0 0 41,580

X 110 TEACHERS 0 0 0 26,480
 X 210 STATE HEALTH INSURANCE 0 0 0 0
 X 230 TEACHERS RETIREMENT SYSTEM 0 0 0 0
 X 290 OTHER EMPLOYEE BENEFITS 0 0 0 702
 X 300 PURCHASED PROFESSIONAL AND TECHNICAL SERVICES 0 0 0 3,624
 X 580 TRAVEL - EMPLOYEES 0 0 0 0
 X 610 SUPPLIES 0 0 0 3,370
 X 730 PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU 0 0 0 3,246
 X 930 OPERATING TRANSFERS TO OTHER FUNDS 0 0 0 4,158

TOTAL EXPENSE 0 0 0 41,580

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (729201)all - MARBUT ELEMENTARY-SSEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	0	41,580
TOTAL DISCRETIONARY EXPENSE					0	0	0	41,580

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	729201 SYS 0000 OTHER LOCAL SOURCES	0	0	0	37,422
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.					
1995	1995	R	201 16 95 04	729201 SYS 0000 OTHER LOCAL SOURCES - 10%	0	0	0	4,158
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.					

TEACHERS (110)

1000	110	X	201 38 17 00	729201 261 0000 OTHER PAY-EXTRA ACTIVITY	0	0	0	26,480
1000	290	X	201 38 89 00	729201 261 0000 Additional ALT PLAN BENEFITS (2.65%)				702
		<i>DESCRIPTION</i>	Extra-activity compensation for instructional services beyond the contractual work hours.					

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	729201 261 0000 OTHER COST-PROF/TECH	0	0	0	3,624
		<i>DESCRIPTION</i>	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	729201 261 0000 TRAVEL-PROFESSIONAL	0	0	0	0
		<i>DESCRIPTION</i>						

SUPPLIES (610)

1000	610	X	201 38 53 00	729201 261 0000 SUPPLIES	0	0	0	3,370
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.					

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

1000	730	X	201 61 92 00	729201 261 0000 EQUIPMENT	0	0	0	3,246
		<i>DESCRIPTION</i>	Equipment and other technical devices that support student achievement.					

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	729201 SYS 0000 INTRAFUND TRF OUT	0	0	0	4,158
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DeKalb County School District

Budget Request Form - FY 2016-2017

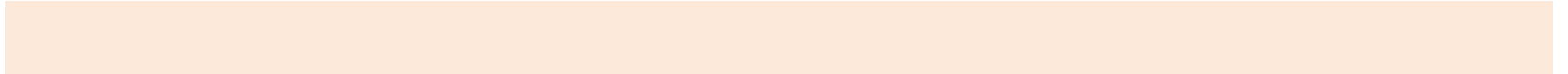
BUDGET NAME (729201)all - MARBUT ELEMENTARY-SSEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0	41,580
				<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	0	41,580

DESCRIPTION



BUDGET NAME (729201)all - MARBUT 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 2016-2017

BUDGET NAME (731201)all - BRIARLAKE ELEMENTARY-ASEDP
DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

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

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	180,020	245,080	409,844	194,400
		TOTAL EXPENSE	183,761	380,385	409,844	194,400

R	1995	OTHER LOCAL REVENUES	180,020	245,080	409,844	194,400
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TOTAL REVENUE	180,020	245,080	409,844	194,400
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X	110	TEACHERS	81,430	103,426	87,480	87,480
X	113	SUBSTITUTES	400	0	5,000	0
X	290	OTHER EMPLOYEE BENEFITS	2,168	4,513	2,318	2,318
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	44,387	22,965	30,400	17,032
X	610	SUPPLIES	11,250	173,520	222,044	34,065
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	21,704	49,916	40,162	34,065
X	810	DUES AND FEES	4,420	1,537	3,000	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	18,002	24,508	19,440	19,440

TOTAL EXPENSE	183,761	380,385	409,844	194,400
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (731201)all - BRIARLAKE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	180,020	245,080	409,844	194,400
					TOTAL DISCRETIONARY EXPENSE	181,193	375,872	402,526	194,400

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	731201 SYS 0000	OTHER LOCAL SOURCES	162,018	220,572	390,404	174,960
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						
1995	1995	R	201 16 95 04	731201 SYS 0000	OTHER LOCAL SOURCES - 10%	18,002	24,508	19,440	19,440
		<i>DESCRIPTION</i>	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	81,430	103,426	87,480	87,480
1000	290	X	201 38 89 00	731201 132 0000	Additional ALT PLAN BENEFITS (2.65%)				2,318
		<i>DESCRIPTION</i>	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	44,387	22,965	30,400	17,032
		<i>DESCRIPTION</i>	Services and professional development provided by staff, vendors, and private organizations to support student achievement						

SUPPLIES (610)

1000	610	X	201 38 53 00	731201 132 0000	SUPPLIES	11,250	103,190	98,067	20,000
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement and options.						
1000	610	X	201 38 53 10	731201 132 0000	SUPPLIES	0	70,330	123,977	14,065
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement and options.						

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

1000	730	X	201 61 92 00	731201 132 0000	EQUIPMENT	21,704	49,916	40,162	34,065
		<i>DESCRIPTION</i>	Equipment and technical devices used to support student achievement.						

DUES AND FEES (810)

1000	810	X	201 38 36 00	731201 132 0000	DUES AND FEES	4,420	1,537	3,000	0
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (731201)all - BRIARLAKE ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					<i>TOTAL REVENUE</i>	180,020	245,080	409,844	194,400
					<i>TOTAL DISCRETIONARY EXPENSE</i>	181,193	375,872	402,526	194,400

DESCRIPTION District or individual staff member fees for educational workshops, conferences, or membership to professional organizations membership.

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01 731201	SYS 0000 INTRAFUND TRF OUT	18,002	24,508	19,440	19,440
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DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding

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 2016-2017

BUDGET NAME (732201)all - FERNBANK ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

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 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.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	257,864	235,132	479,705	406,080
		TOTAL EXPENSE	236,860	242,455	479,705	406,080

R	1995	OTHER LOCAL REVENUES	257,864	235,132	479,705	406,080
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TOTAL REVENUE	257,864	235,132	479,705	406,080
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X	110	TEACHERS	157,241	165,000	112,752	182,736
X	113	SUBSTITUTES	4,600	8,330	0	0
X	142	CLERICAL PERSONNEL	21,333	27,545	0	0
X	290	OTHER EMPLOYEE BENEFITS	6,054	6,960	2,988	4,843
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	11,000	2,500	40,000	35,578
X	610	SUPPLIES	5,581	6,543	229,690	71,157
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,265	2,064	50,000	71,158
X	930	OPERATING TRANSFERS TO OTHER FUNDS	25,786	23,513	44,275	40,608

TOTAL EXPENSE	236,860	242,455	479,705	406,080
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (732201)all - FERNBANK ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	257,864	235,132	479,705	406,080
					TOTAL DISCRETIONARY EXPENSE	204,873	199,620	476,717	406,080

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	732201 SYS 0000	OTHER LOCAL SOURCES	232,077	211,619	435,430	365,472
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						
1995	1995	R	201 16 95 04	732201 SYS 0000	OTHER LOCAL SOURCES - 10%	25,786	23,513	44,275	40,608
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						

TEACHERS (110)

1000	110	X	201 38 17 00	732201 190 0000	OTHER PAY-EXTRA ACTIVITY	157,241	165,000	112,752	182,736
1000	290	X	201 38 89 00	732201 190 0000	Additional ALT PLAN BENEFITS (2.65%)				4,843
		<i>DESCRIPTION</i>	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	11,000	2,500	40,000	35,578
		<i>DESCRIPTION</i>	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	5,581	6,543	19,764	36,157
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.						
1000	610	X	201 38 53 10	732201 190 0000	SUPPLIES	0	0	209,926	35,000
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.						

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

1000	730	X	201 61 92 00	732201 190 0000	EQUIPMENT	5,265	2,064	50,000	71,158
		<i>DESCRIPTION</i>	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	25,786	23,513	44,275	40,608
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (732201)all - FERNBANK ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
				<i>TOTAL REVENUE</i>	257,864	235,132	479,705	406,080
				<i>TOTAL DISCRETIONARY EXPENSE</i>	204,873	199,620	476,717	406,080

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

DeKalb County School District

Budget Request Form - FY 2016-2017

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
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (733201)all - REDAN ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

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 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.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	24,291	24,445	40,787	36,720
		TOTAL EXPENSE	21,418	23,879	40,787	36,720

R	1995	OTHER LOCAL REVENUES	24,291	24,445	40,787	36,720
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TOTAL REVENUE	24,291	24,445	40,787	36,720
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X	110	TEACHERS	16,937	17,445	15,552	16,524
X	290	OTHER EMPLOYEE BENEFITS	449	462	412	438
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	2,500	5,000	3,217
X	610	SUPPLIES	1,603	1,028	12,227	6,434
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	4,140	6,435
X	930	OPERATING TRANSFERS TO OTHER FUNDS	2,429	2,445	3,456	3,672

TOTAL EXPENSE	21,418	23,879	40,787	36,720
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (733201)all - REDAN ELEMENTARY-ASEDP
DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					24,291	24,445	40,787	36,720
TOTAL DISCRETIONARY EXPENSE					20,969	23,417	40,375	36,720

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	733201 SYS 0000	OTHER LOCAL SOURCES	21,862	22,001	37,331	33,048
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						
1995	1995	R	201 16 95 04	733201 SYS 0000	OTHER LOCAL SOURCES - 10%	2,429	2,445	3,456	3,672
		<i>DESCRIPTION</i>	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	16,937	17,445	15,552	16,524
1000	290	X	201 38 89 00	733201 320 0000	Additional ALT PLAN BENEFITS (2.65%)				438
		<i>DESCRIPTION</i>	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	0	2,500	5,000	3,217
		<i>DESCRIPTION</i>	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	1,603	1,028	8,010	3,434
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.						
1000	610	X	201 38 53 10	733201 320 0000	SUPPLIES	0	0	4,217	3,000
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.						

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

1000	730	X	201 61 92 00	733201 320 0000	EQUIPMENT	0	0	4,140	6,435
		<i>DESCRIPTION</i>	Equipment and other technical devices that support student achievement.						

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	733201 SYS 0000	INTRAFUND TRF OUT	2,429	2,445	3,456	3,672
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (733201)all - REDAN ELEMENTARY-ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
				<i>TOTAL REVENUE</i>	24,291	24,445	40,787	36,720
				<i>TOTAL DISCRETIONARY EXPENSE</i>	20,969	23,417	40,375	36,720

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

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 2016-2017

BUDGET NAME (748201)all - ROCKBRIDGE ELEMENTARY ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

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

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE			2,704	0	97,245	34,560
TOTAL EXPENSE			5	0	97,245	34,560

R 1995 OTHER LOCAL REVENUES 50 0 97,245 34,560

R 5200 OPERATING TRANSFERS FROM OTHER FUNDS 2,654 0 0 0

TOTAL REVENUE **2,704** **0** **97,245** **34,560**

X 110 TEACHERS 0 0 43,740 15,552

X 290 OTHER EMPLOYEE BENEFITS 0 0 1,160 412

X 300 PURCHASED PROFESSIONAL AND TECHNICAL SERVICES 0 0 17,032 3,028

X 610 SUPPLIES 0 0 8,516 3,056

X 611 SUPPLIES - TECHNOLOGY RELATED 0 0 45 3,000

X 730 PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU 0 0 17,032 6,056

X 930 OPERATING TRANSFERS TO OTHER FUNDS 5 0 9,720 3,456

TOTAL EXPENSE **5** **0** **97,245** **34,560**

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (748201)all - ROCKBRIDGE ELEMENTARY ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					2,704	0	97,245	34,560
TOTAL DISCRETIONARY EXPENSE					5	0	96,085	34,560

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	748201 SYS 0000	OTHER LOCAL SOURCES	45	0	87,525	31,104
<i>DESCRIPTION</i> Annual fees to provide stipends for local school staff/sponsors.									
1995	1995	R	201 16 95 04	748201 SYS 0000	OTHER LOCAL SOURCES - 10%	5	0	9,720	3,456
<i>DESCRIPTION</i> Annual fees to provide stipends for local school staff/sponsors.									

OPERATING TRANSFERS FROM OTHER FUNDS (5200)

5200	5200	R	201 26 75 00	748201 SYS 0000	TRANSFER FROM OTHER FUNDS	2,654	0	0	0
<i>DESCRIPTION</i> Funds are used to match any additional funds provided by ASEDP funding.									

TEACHERS (110)

1000	110	X	201 38 17 00	748201 344 0000	OTHER PAY-EXTRA ACTIVITY	0	0	43,740	15,552
1000	290	X	201 38 89 00	748201 344 0000	Additional ALT PLAN BENEFITS (2.65%)				412
<i>DESCRIPTION</i> 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	17,032	3,028
<i>DESCRIPTION</i> 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	0	8,516	3,056
<i>DESCRIPTION</i> Materials, supplies, or activities that support student achievement.									

SUPPLIES - TECHNOLOGY RELATED (611)

1000	611	X	201 38 53 10	748201 344 0000	TECHNOLOGY SUPPLIES	0	0	45	3,000
<i>DESCRIPTION</i> Technical devices used by the staff and students to support student achievement.									

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

1000	730	X	201 61 92 00	748201 344 0000	EQUIPMENT	0	0	17,032	6,056
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (748201)all - ROCKBRIDGE ELEMENTARY ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					2,704	0	97,245	34,560
<i>TOTAL DISCRETIONARY EXPENSE</i>					5	0	96,085	34,560

DESCRIPTION Equipment and other technical devices used to support student achievement and options.

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01 748201	SYS 0000 INTRAFUND TRF OUT	5	0	9,720	3,456
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DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

DeKalb County School District

Budget Request Form - FY 2016-2017

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 2016-2017

BUDGET NAME (749201)all - LAUREL RIDGE ELEMENTARY ASEDP

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

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

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	101,523	207,012	194,762	79,920
		TOTAL EXPENSE	72,524	118,992	194,762	79,920
R	1995	OTHER LOCAL REVENUES	101,523	207,012	194,762	79,920
		TOTAL REVENUE	101,523	207,012	194,762	79,920
X	110	TEACHERS	46,237	67,060	34,020	35,964
X	290	OTHER EMPLOYEE BENEFITS	1,225	1,777	902	953
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	5,693	15,346	20,887	7,002
X	610	SUPPLIES	9,217	6,126	15,006	7,002
X	611	SUPPLIES - TECHNOLOGY RELATED	0	0	93,197	7,002
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	7,982	21,046	14,005
X	930	OPERATING TRANSFERS TO OTHER FUNDS	10,152	20,701	9,704	7,992
		TOTAL EXPENSE	72,524	118,992	194,762	79,920

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (749201)all - LAUREL RIDGE ELEMENTARY ASEDP
DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	101,523	207,012	194,762	79,920
					TOTAL DISCRETIONARY EXPENSE	71,299	117,215	193,860	79,920

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	749201 SYS 0000	OTHER LOCAL SOURCES	91,370	186,311	185,058	71,928
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						
1995	1995	R	201 16 95 04	749201 SYS 0000	OTHER LOCAL SOURCES - 10%	10,152	20,701	9,704	7,992
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school staff/sponsors.						

TEACHERS (110)

1000	110	X	201 38 17 00	749201 250 0000	OTHER PAY-EXTRA ACTIVITY	46,237	67,060	34,020	35,964
1000	290	X	201 38 89 00	749201 250 0000	Additional ALT PLAN BENEFITS (2.65%)				953
		<i>DESCRIPTION</i>	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	5,693	15,346	20,887	7,002
		<i>DESCRIPTION</i>	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	9,217	6,126	15,006	7,002
		<i>DESCRIPTION</i>	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	0	93,197	7,002
		<i>DESCRIPTION</i>	Materials, supplies, or activities that support student achievement.						

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

1000	730	X	201 61 92 00	749201 250 0000	EQUIPMENT	0	7,982	21,046	14,005
		<i>DESCRIPTION</i>	Equipment and other devices that support student achievement.						

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	749201 SYS 0000	INTRAFUND TRF OUT	10,152	20,701	9,704	7,992
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (749201)all - LAUREL RIDGE ELEMENTARY ASEDP

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
				<i>TOTAL REVENUE</i>	101,523	207,012	194,762	79,920
				<i>TOTAL DISCRETIONARY EXPENSE</i>	71,299	117,215	193,860	79,920

DESCRIPTION Funds are used to match any additional funds provided by ASEDP funding.

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 2016-2017

BUDGET NAME (566201)all - CHARTER SCHOOLS-FACILITIES
DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME

Laura Stowell

BUDGET DESCRIPTION

CSSGF Department is responsible for District authorized charter schools, the oversight and management of local school advisory councils and monitoring District flexibility under the Strategic Waivers School System contract. These activities align to the Strategic Plan in the following: Student Success with Equity and Access, Stakeholder Engagement, Organizational Effectiveness and Efficiency, Internal and External Communication. Strategic Goals for FY17: Create an RFP process for charter selection by March 2017; Present 2 high quality charters for DBOE consideration; Implement an on line voting mechanism for LSAC by May 2017; Create an online training program for LSAC by Dec. 2017; Train all principals in LSAC uses by April 2017.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	145,000	417,000	178,000	0
		TOTAL EXPENSE	145,000	417,000	178,000	0
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	145,000	417,000	178,000	0
		TOTAL REVENUE	145,000	417,000	178,000	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	145,000	417,000	178,000	0
		TOTAL EXPENSE	145,000	417,000	178,000	0

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (566201)all - CHARTER SCHOOLS-FACILITIES

DIVISION Charter Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	145,000	417,000	178,000	0
					TOTAL DISCRETIONARY EXPENSE	145,000	417,000	178,000	0

OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)

3800	3800	R	201 18 95 00 566201	SYS 1631 OTHER STATE SOURCES	145,000	417,000	178,000	0
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2600	300	X	201 57 95 00 566201	640 1631 OTHER COST-PROFESSIONAL/TECHNI	145,000	0	0	
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DESCRIPTION

2900	300	X	201 38 95 00 566201	634 1631 OTHER COST-PROFESSIONAL/TECHNI	0	89,000	0	
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DESCRIPTION

2900	300	X	201 38 95 00 566201	639 1631 OTHER COST-PROFESSIONAL/TECHNI	0	178,000	178,000	0
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DESCRIPTION

2900	300	X	201 38 95 00 566201	640 1631 OTHER COST-PROFESSIONAL/TECHNI	0	150,000	0	
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DESCRIPTION

BUDGET NAME (566201)all - CHARTER SCHOOLS-FACILITIES
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 2016-2017

BUDGET NAME (591201)all - CHARTER SCHOOLS-STATE PLANNING

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	16,676	75,000	0	0
		TOTAL EXPENSE	16,676	75,000	0	0
R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	16,676	75,000	0	0
		TOTAL REVENUE	16,676	75,000	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	16,676	75,000	0	0
		TOTAL EXPENSE	16,676	75,000	0	0

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (591201)all - CHARTER SCHOOLS-STATE PLANNING

DIVISION Charter Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	16,676	75,000	0	0
					TOTAL DISCRETIONARY EXPENSE	16,676	75,000	0	0

OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)

4520	4520	R	201 18 95 00	591201 SYS 1630	FEDERAL-CHARTER SCH PLNG GR	16,676	0	0	
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DESCRIPTION

4520	4520	R	201 22 95 00	591201 SYS 1630	FEDERAL-CHARTER SCH PLNG GR	0	75,000	0	
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	591201 641 1630	OTHER COST-PROFESSIONAL/TECHNI	16,676	0	0	
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DESCRIPTION

1000	300	X	201 38 95 00	591201 646 1630	OTHER COST-PROFESSIONAL/TECHNI	0	75,000	0	
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DESCRIPTION

BUDGET NAME (591201)all - CHARTER SCHOOLS-STATE PLANNING
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 2016-2017

BUDGET NAME (629201)all - CHARTER SCHOOLS-FEDERAL DISSEM CFDA# 84.282

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	150,000	0	0
		TOTAL EXPENSE	0	150,000	0	0
R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	0	150,000	0	0
		TOTAL REVENUE	0	150,000	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	150,000	0	0
		TOTAL EXPENSE	0	150,000	0	0

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (629201)all - CHARTER SCHOOLS-FEDERAL DISSEM CFDA# 84.282

DIVISION Charter Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	150,000	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					0	150,000	0	0

OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)

4520	4520	R	201 22 95 00 629201	SYS 1636 CHARTER SCH - FED DISSEMINATIO	0	150,000	0	
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00 629201	640 1636 MUSEUM SCHOOL PAYMENTS	0	150,000	0	
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DESCRIPTION

BUDGET NAME	(629201)all - CHARTER SCHOOLS-FEDERAL DISSEM CFDA# 84.282
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 2016-2017

BUDGET NAME (640201)all - CHARTER SCHOOLS-IMPLEMENTATION

DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME

Laura Stowell

BUDGET DESCRIPTION

CSSGF Department is responsible for District authorized charter schools, the oversight and management of local school advisory councils and monitoring District flexibility under the Strategic Waivers School System contract. These activities align to the Strategic Plan in the following: Student Success with Equity and Access, Stakeholder Engagement, Organizational Effectiveness and Efficiency, Internal and External Communication. Strategic Goals for FY17: Create an RFP process for charter selection by March 2017; Present 2 high quality charters for DBOE consideration; Implement an on line voting mechanism for LSAC by May 2017; Create an online training program for LSAC by Dec. 2017; Train all principals in LSAC uses by April 2017.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	107,745	1,307,183	100,000	0
		TOTAL EXPENSE	239,403	1,305,634	100,000	0
R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	107,745	1,307,183	100,000	0
		TOTAL REVENUE	107,745	1,307,183	100,000	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	239,403	1,305,634	100,000	0
		TOTAL EXPENSE	239,403	1,305,634	100,000	0

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (640201)all - CHARTER SCHOOLS-IMPLEMENTATION

DIVISION Charter Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	107,745	1,307,183	100,000	0
					TOTAL DISCRETIONARY EXPENSE	239,403	1,305,634	100,000	0

OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)

4520	4520	R	201 22 95 00 640201	SYS 1632 OTHER FEDERAL GRANTS	107,745	1,307,183	100,000	0
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2900	300	X	201 38 95 00 640201	596 1632 OTHER COST-PROFESSIONAL/TECHNI	3,082	0	0	
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DESCRIPTION

2900	300	X	201 38 95 00 640201	641 1632 OTHER COST-PROFESSIONAL/TECHNI	236,321	257,611	0	
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DESCRIPTION

2900	300	X	201 38 95 00 640201	642 1632 OTHER COST-PROFESSIONAL/TECHNI	0	573,588	100,000	0
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DESCRIPTION

2900	300	X	201 38 95 00 640201	646 1632 OTHER COST-PROFESSIONAL/TECHNI	0	474,436	0	
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DESCRIPTION

BUDGET NAME (640201)all - CHARTER SCHOOLS-IMPLEMENTATION
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 2016-2017

BUDGET NAME (668201)all - CHARTER SCHOOLS FED IMPLEM
DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME

Laura Stowell

BUDGET DESCRIPTION

CSSGF Department is responsible for District authorized charter schools, the oversight and management of local school advisory councils and monitoring District flexibility under the Strategic Waivers School System contract. These activities align to the Strategic Plan in the following: Student Success with Equity and Access, Stakeholder Engagement, Organizational Effectiveness and Efficiency, Internal and External Communication. Strategic Goals for FY17: Create an RFP process for charter selection by March 2017; Present 2 high quality charters for DBOE consideration; Implement an on line voting mechanism for LSAC by May 2017; Create an online training program for LSAC by Dec. 2017; Train all principals in LSAC uses by April 2017.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	254	0	0	0
		TOTAL EXPENSE	1,112	437	0	0
R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	254	0	0	0
		TOTAL REVENUE	254	0	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,112	437	0	0
		TOTAL EXPENSE	1,112	437	0	0

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (668201)all - CHARTER SCHOOLS FED IMPLEM

DIVISION Charter Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
					<i>TOTAL REVENUE</i>	254	0	0
					<i>TOTAL DISCRETIONARY EXPENSE</i>	1,112	437	0

OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)

4520	4520	R	201 22 95 00 668201	SYS 1632 OTHER FEDERAL GRANTS	254	0	0	
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2300	300	X	201 48 95 00 668201	SYS 1632 AUDIT COST	1,112	437	0	
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DESCRIPTION

BUDGET NAME (668201)all - CHARTER SCHOOLS FED IMPLEM
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 2016-2017

BUDGET NAME (705201)all - DEKALB ON-LINE ACADEMY
DIVISION Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	31,996	26,491	0	0
		TOTAL EXPENSE	121,021	20,479	0	0
R	1995	OTHER LOCAL REVENUES	31,996	26,491	0	0
		TOTAL REVENUE	31,996	26,491	0	0
X	110	TEACHERS	108,749	19,950	0	0
X	230	TEACHERS RETIREMENT SYSTEM	9,781	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	2,491	529	0	0
		TOTAL EXPENSE	121,021	20,479	0	0

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (705201)all - DEKALB ON-LINE ACADEMY

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					31,996	26,491	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					108,749	19,950	0	0

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00 705201 SYS 0000	OTHER LOCAL SOURCES	31,996	26,491	0	
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DESCRIPTION

TEACHERS (110)

1000	110	X	201 38 17 00 705201 599 0000	OTHER PAY-EXTRA ACTIVITY	108,749	19,950	0	
1000	290	X	201 38 89 00 705201 599 0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

BUDGET NAME (705201)all - DEKALB ON-LINE ACADEMY

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 2016-2017

BUDGET NAME (000313)all - DEBT SERVICE - CAPITAL OUTLAY

DIVISION Finance

BUDGET UNIT MANAGER'S NAME

Dr. Michael J. Bell

BUDGET DESCRIPTION

This is to pay the required debt service (interest only) on the 2012 \$33 million GO/Sales Tax Bond.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	1,332,004	1,332,004	1,332,000	1,332,000
		TOTAL EXPENSE	1,332,000	1,332,000	1,332,000	1,332,000
R	1500	INVESTMENT INCOME	4	4	0	0
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	1,332,000	1,332,000	1,332,000	1,332,000
		TOTAL REVENUE	1,332,004	1,332,004	1,332,000	1,332,000
X	830	INTEREST	1,332,000	1,332,000	1,332,000	1,332,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	0	0	0
		TOTAL EXPENSE	1,332,000	1,332,000	1,332,000	1,332,000

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000313)all - DEBT SERVICE - CAPITAL OUTLAY

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	1,332,004	1,332,004	1,332,000	1,332,000
					TOTAL DISCRETIONARY EXPENSE	1,332,000	1,332,000	1,332,000	1,332,000

INVESTMENT INCOME (1500)

1500	1500	R	313 16 24 00	000313 SYS 0000	INTEREST EARNED	4	4	0	
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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	1,332,000
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DESCRIPTION

INTEREST (830)

5100	830	X	313 72 81 00	000313 SYS 0000	INTEREST	1,332,000	1,332,000	1,332,000	1,332,000
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DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	313 86 75 00	000313 SYS 0000	TRANSFER TO OTHER FUNDS	0	0	0	
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DESCRIPTION

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 2016-2017

BUDGET NAME (000422)all - SPLOST IV - CAPITAL OUTLAY

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Joshua L. Williams

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
			TOTAL REVENUE	90,420,882	122,168,951	0	96,880,357
			TOTAL EXPENSE	1,332,000	(500,810)	86,050,652	
R	1130	SPECIAL PURPOSE LOCAL OPTION SALES TAX	90,405,625	111,488,426	0	96,880,357	
R	1500	INVESTMENT INCOME	15,256	13,487	0	0	
R	3600	CAPITAL OUTLAY GRANTS	0	0	0	0	
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	0	10,667,037	0	0	
			TOTAL REVENUE	90,420,882	122,168,951	0	96,880,357
X	720	BUILDING ACQUISITION, CONSTRUCTION, AND IMPROVEMEN	0	0	0	84,718,652	
X	810	DUES AND FEES	0	0	(229,139)	0	
X	930	OPERATING TRANSFERS TO OTHER FUNDS	1,332,000	1,603,671	(271,671)	1,332,000	
			TOTAL EXPENSE	1,332,000	(500,810)	86,050,652	

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000422)all - SPLOST IV - CAPITAL OUTLAY

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					90,420,882	122,168,951	105,373,471	96,880,357
TOTAL DISCRETIONARY EXPENSE					1,332,000	1,603,671	80,017,950	86,050,652

SPECIAL PURPOSE LOCAL OPTION SALES TAX (1130)

1130	1130	R	422 16 95 00	000422 SYS 0000	SPEC LOCAL OPT SALES TAX	90,405,625	111,488,426	105,373,471	96,880,357
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DESCRIPTION

INVESTMENT INCOME (1500)

1500	1500	R	422 16 24 00	000422 SYS 0000	INTEREST EARNED	15,256	13,487	0	
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DESCRIPTION

CAPITAL OUTLAY GRANTS (3600)

3600	3600	R	422 18 10 00	000422 SYS 0000	GEA-BUILDING FUNDS	0	0	0	
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DESCRIPTION

OPERATING TRANSFERS FROM OTHER FUNDS (5200)

5200	5200	R	422 26 75 00	000422 SYS 0000	TRANSFER FROM OTHER FUNDS	0	10,667,037	0	
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DESCRIPTION

BUILDING ACQUISITION, CONSTRUCTION, AND IMPROVEMEN (720)

4000	720	X	422 61 60 00	000422 752 0000	BUILDING-NEW	0	0	78,685,950	84,718,652
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DESCRIPTION

DUES AND FEES (810)

5100	810	X	422 72 95 00	000422 SYS 0000	OTHER COST-PAYING AGENT FEES	0	0	0	0
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DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	422 86 75 00	000422 SYS 0000	TRANSFER TO OTHER FUNDS	1,332,000	1,603,671	1,332,000	1,332,000
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DESCRIPTION

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 2016-2017

BUDGET NAME (098421)all - DESIGN AND CONSTRUCTION

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Joshua L. Williams

BUDGET DESCRIPTION

The Design & Construction Team is responsible for the successful completion of all projects within the District's \$584 million Capital Improvement Program (CIP) as approved by the Board of Education. The team of professionals manages our Special Purpose Local Option Sales Tax (SPLOST) revenue and maintains a full service department which provides leadership, accountability, management of staff, land, new construction, renovations, additions, equipment, transportation and technology expenditures throughout the District.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	259,523	257,840	0	0

X	148	ACCOUNTANT	24,099	62,135	0	0
X	190	OTHER MANAGEMENT PERSONNEL	189,302	150,813	0	0
X	210	STATE HEALTH INSURANCE	14,309	11,179	0	0
X	230	TEACHERS RETIREMENT SYSTEM	26,151	28,003	0	0
X	290	OTHER EMPLOYEE BENEFITS	5,662	5,711	0	0

TOTAL EXPENSE	259,523	257,840	0	0
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (098421)all - DESIGN AND CONSTRUCTION

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	0	0

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 2016-2017

BUDGET NAME (903422)all - CAPITAL OUTLAY - MANAGEMENT ADMINISTRATION STAFF

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	611,688	824,635	0	1,541,646
X	190	OTHER MANAGEMENT PERSONNEL	505,647	666,653	0	1,213,133
X	210	STATE HEALTH INSURANCE	38,340	52,701	0	123,250
X	230	TEACHERS RETIREMENT SYSTEM	61,862	87,207	0	173,113
X	290	OTHER EMPLOYEE BENEFITS	5,839	18,074	0	32,150
TOTAL EXPENSE			611,688	824,635	0	1,541,646

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (903422)all - CAPITAL OUTLAY - MANAGEMENT ADMINISTRATION STAFF

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 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 2016-2017

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						1,213,133	328,513

OTHER MANAGEMENT PERSONNEL (190)

190	4000	Accountant III, Capital Outlay	422 75 00 00 903422 752 0000	80%	0.8	46,138	7,807
190	4000	Admin Asst, Design & Construct	422 75 00 00 903422 752 0000	100%	1.0	41,755	16,619
190	4000	Admin. Asst., Planning	422 75 00 00 903422 752 0000	90%	0.9	37,580	14,958
190	4000	Analyst III, Planning/GIS	422 75 00 00 903422 752 0000	100%	1.0	66,649	11,277
190	4000	Analyst III, Planning/GIS	422 75 00 00 903422 752 0000	100%	1.0	66,649	20,831
190	4000	Associate, Accounting I	422 75 00 00 903422 752 0000	75%	0.8	39,709	6,718
190	4000	Associate, Accounting I	422 75 00 00 903422 752 0000	100%	1.0	43,423	16,901
190	4000	Associate, Accounting I	422 75 00 00 903422 752 0000	50%	0.5	28,059	9,525
190	4000	Director, Facilities	422 75 00 00 903422 752 0000	25%	0.3	30,463	5,154
190	4000	Director, Facility Plan/SPLOST	422 75 00 00 903422 752 0000	50%	0.5	50,864	13,383
190	4000	Executive Asst., Facilities Mg	422 75 00 00 903422 752 0000	75%	0.8	33,875	12,898
190	4000	Manager I, Accounting	422 75 00 00 903422 752 0000	85%	0.9	62,170	18,641
190	4000	Manager I, Procurement	422 75 00 00 903422 752 0000	90%	0.9	69,762	20,403
190	4000	Manager II, Project	422 75 00 00 903422 752 0000	100%	1.0	91,080	24,965
190	4000	Manager III, Construction	422 75 00 00 903422 752 0000	100%	1.0	106,604	18,037
190	4000	Manager III, Supply Chain	422 75 00 00 903422 752 0000	25%	0.3	25,170	6,648
190	4000	Manager, Assistant Project	422 75 00 00 903422 752 0000	75%	0.8	44,932	7,603
190	4000	Manager, Senior Project	422 75 00 00 903422 752 0000	75%	0.8	79,812	20,670
190	4000	Specialist I, Project SPLOST	422 75 00 00 903422 752 0000	100%	1.0	50,650	18,124
190	4000	Specialist II, Compliance	422 75 00 00 903422 752 0000	75%	0.3	50,470	15,705
190	4000	Specialist II, Fire/Equipment	422 75 00 00 903422 752 0000	50%	0.5	31,730	5,369
190	4000	Specialist II, Procurement	422 75 00 00 903422 752 0000	100%	1.0	65,119	20,572
190	4000	Specialist II, Procurement	422 75 00 00 903422 752 0000	75%	0.3	50,470	15,705

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000621)all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE

DIVISION Finance

BUDGET UNIT MANAGER'S NAME

Joyce R. Wimberly

BUDGET DESCRIPTION

To facilitate the purchase and maintenance of School Nutrition equipment for school cafeterias. This fund supports upgrades/enhancements to School Nutrition technology software for efficient operations in the schools. This technology supports accountability for the district free and reduce program.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE			1,042,617	1,076,222	1,007,000	1,007,000
TOTAL EXPENSE			622,219	993,239	1,007,000	1,007,000

R	1500	INVESTMENT INCOME	6,303	5,911	7,000	7,000
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	1,036,314	1,070,311	1,000,000	1,000,000

TOTAL REVENUE	1,042,617	1,076,222	1,007,000	1,007,000
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X	260	WORKMEN COMPENSATION	(75,822)	0	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	163,934	297,216	300,000	300,000
X	430	REPAIR AND MAINTENANCE SERVICES	0	0	2,000	2,000
X	610	SUPPLIES	0	217,061	300,000	300,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	534,107	478,961	405,000	405,000

TOTAL EXPENSE	622,219	993,239	1,007,000	1,007,000
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000621)all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					1,042,617	1,076,222	1,007,000	1,007,000
TOTAL DISCRETIONARY EXPENSE					622,219	993,239	1,007,000	1,007,000

INVESTMENT INCOME (1500)

1500	1500	R	621 16 24 00	000621 SYS 0000 INTEREST EARNED	6,303	5,911	7,000	7,000
			<i>DESCRIPTION</i>	Interest income from Fund 621.				

OPERATING TRANSFERS FROM OTHER FUNDS (5200)

5200	5200	R	621 26 75 00	000621 SYS 0000 TRANSFER FROM OTHER FUNDS	1,036,314	1,070,311	1,000,000	1,000,000
			<i>DESCRIPTION</i>	Revenue from equipment reserve.				

WORKMEN COMPENSATION (260)

3100	260	X	621 59 73 00	000621 SYS 0000 WORKER'S COMP-CLAIMS	(75,822)	0	0	
			<i>DESCRIPTION</i>	Expenses for School Nutrition Worker's Compensation claims.				

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

3100	300	X	621 59 95 00	000621 SYS 0000 OTHER COST-PROFESSIONAL/TECHNI	163,934	297,216	300,000	300,000
			<i>DESCRIPTION</i>	Expenses for the purchase, upgrade and maintenance of School Nutrition software. The cost 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	1,000	1,000
			<i>DESCRIPTION</i>	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	1,000
			<i>DESCRIPTION</i>	Maintenance and repair expenses for School Nutrition Operations (central office).				

SUPPLIES (610)

3100	610	X	621 59 60 00	000621 752 0000 SUPPLIES	0	217,061	300,000	300,000
			<i>DESCRIPTION</i>	Leasing of uniforms for School Nutrition.				

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

3100	730	X	621 61 96 00	000621 SYS 0000 EQUIPMENT UNDER \$500	96,147	106,630	150,000	150,000
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000621)all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					<i>TOTAL REVENUE</i>	1,042,617	1,076,222	1,007,000	1,007,000
					<i>TOTAL DISCRETIONARY EXPENSE</i>	622,219	993,239	1,007,000	1,007,000

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	437,960	372,331	255,000	255,000
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DESCRIPTION Purchases of large equipment needed for the operation of the schools cafeterias.

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 2016-2017

BUDGET NAME (000622)820 - SCHOOL NUTRITION - DIVISION OF FINANCE

DIVISION Finance

BUDGET UNIT MANAGER'S NAME

Joyce R. Wimberly

BUDGET DESCRIPTION

To provide direction and supervision of the School Nutrition Program. Prepare and educate the students, staff and community on the link between a quality school nutrition program and improved academic performance. Adhere to all state and federal regulations for School Nutrition.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	145,879	159,341	0	0
		TOTAL EXPENSE	2,360,150	2,343,036	2,863,540	2,769,763
R	1995	OTHER LOCAL REVENUES	145,879	159,341	0	0
		TOTAL REVENUE	145,879	159,341	0	0
X	142	CLERICAL PERSONNEL	106,595	116,096	119,037	122,771
X	184	SCHOOL NUTRITION PROGRAM CAFETERIA	747,600	675,629	835,679	771,864
X	190	OTHER MANAGEMENT PERSONNEL	979,921	990,344	1,167,848	1,137,198
X	210	STATE HEALTH INSURANCE	193,218	209,429	275,506	318,230
X	230	TEACHERS RETIREMENT SYSTEM	208,162	212,033	273,423	264,806
X	290	OTHER EMPLOYEE BENEFITS	49,125	55,291	65,547	64,894
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	42,170	46,347	90,000	50,000
X	580	TRAVEL - EMPLOYEES	29,591	31,926	30,500	35,000
X	610	SUPPLIES	23	1,725	0	0
X	630	PURCHASED FOOD	0	0	0	0
X	810	DUES AND FEES	3,745	4,216	6,000	5,000
		TOTAL EXPENSE	2,360,150	2,343,036	2,863,540	2,769,763

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000622)820 - SCHOOL NUTRITION - DIVISION OF FINANCE

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					145,879	159,341	0	0
TOTAL DISCRETIONARY EXPENSE					87,354	88,726	126,500	90,000

OTHER LOCAL REVENUES (1995)

1995	1995	R	622 16 94 00	000622 800 0000	LOCAL RECEIPTS	145,879	159,341	0	
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DESCRIPTION

SCHOOL NUTRITION PROGRAM CAFETERIA (184)

3100	184	X	622 59 17 00	000622 820 0000	OTHER PAY-EXTRA ACTIVITY	11,825	4,512	0	
3100	290	X	622 59 89 00	000622 820 0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

3100	300	X	622 59 95 02	000622 820 0000	AUDIT COSTS	0	0	40,000	
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DESCRIPTION Auditing expenses for School Nutrition.

3100	300	X	622 59 95 02	000622 820 0000	AUDIT COSTS	42,170	46,347	50,000	50,000
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DESCRIPTION Auditing expenses for School Nutrition.

TRAVEL - EMPLOYEES (580)

3100	580	X	622 59 32 00	000622 820 0000	TRAVEL-REGULAR	21,997	22,681	16,500	25,000
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DESCRIPTION Local travel expenses for School Nutrition. (@.54 per mile)

3100	580	X	622 59 33 00	000622 820 0000	TRAVEL-PROFESSIONAL	7,594	9,245	14,000	10,000
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DESCRIPTION Professional travel expenses for School Nutrition.

SUPPLIES (610)

3100	610	X	622 59 60 00	000622 820 0000	SUPPLIES-OTHER EXPENSE	23	1,725	0	
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DESCRIPTION

PURCHASED FOOD (630)

3100	630	X	622 59 65 00	000622 820 0000	SUPPLIES-FOOD EXPENSE	0	0	0	
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000622)820 - SCHOOL NUTRITION - DIVISION OF FINANCE
DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					145,879	159,341	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					87,354	88,726	126,500	90,000

DESCRIPTION

DUES AND FEES (810)

3100	810	X	622 59 36 00 000622 820 0000	DUES AND FEES	3,745	4,216	6,000	5,000
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DESCRIPTION School Nutrition expenses for dues and registration fees.

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000622)820 - SCHOOL NUTRITION - DIVISION OF FINANCE
DIVISION Finance

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE					JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE									2,031,833	647,930	

CLERICAL PERSONNEL (142)

142	3100	Buyer, Product	622	59	14	00	000622	820	0000	100%	1.0	53,535	18,612
142	3100	Buyer, Assistant	622	64	05	82	000622	820	0000	100%	1.0	32,945	15,128
142	3100	Secretary, School Nutrition	622	64	05	82	000622	820	0000	100%	1.0	36,291	6,141

SCHOOL NUTRITION PROGRAM CAFETERIA (184)

184	3100	Clerk, School Nutrition	622	59	06	00	000622	820	0000	100%	1.0	21,656	13,218
184	3100	SN Mng Support Technician	622	59	06	00	000622	820	0000	100%	1.0	44,746	17,125
184	3100	SN Mng Support Technician	622	59	06	00	000622	820	0000	100%	1.0	45,522	17,256
184	3100	Manager I, School Nutrition	622	59	11	00	000622	820	0000	100%	1.0	57,787	19,331
184	3100	Manager I, School Nutrition	622	59	11	00	000622	820	0000	100%	1.0	61,943	20,034
184	3100	Manager I, School Nutrition	622	59	11	00	000622	820	0000	100%	1.0	52,916	8,953
184	3100	Supervisor I, Manager/Trainer	622	59	11	00	000622	820	0000	100%	1.0	65,094	20,568
184	3100	Supervisor I, Manager/Trainer	622	59	11	00	000622	820	0000	100%	1.0	49,265	17,890
184	3100	Supervisor II, Skill Trade S/N	622	59	11	00	000622	820	0000	100%	1.0	59,481	19,618
184	3100	Analyst, Budget 622	622	59	18	00	000622	820	0000	100%	1.0	86,989	24,272
184	3100	Clerk III, Data Entry S/N	622	59	18	00	000622	820	0000	100%	1.0	39,283	16,201
184	3100	Executive Assistant, S/N	622	59	18	00	000622	820	0000	100%	1.0	46,080	17,351
184	3100	Specialist, Nutr. Claims/Rev	622	59	18	00	000622	820	0000	100%	1.0	70,268	21,443
184	3100	Supervisor II, Free/Reduced SN	622	59	18	00	000622	820	0000	100%	1.0	70,834	21,539

OTHER MANAGEMENT PERSONNEL (190)

190	3100	Coordinator, School Nutrition	622	59	03	00	000622	820	0000	100%	1.0	78,183	24,569
190	3100	Coordinator, School Nutrition	622	59	03	00	000622	820	0000	100%	1.0	83,265	25,429
190	3100	Coordinator, School Nutrition	622	59	03	00	000622	820	0000	100%	1.0	74,190	23,893
190	3100	Coordinator, School Nutrition	622	59	03	00	000622	820	0000	100%	1.0	71,802	23,489
190	3100	Coordinator, School Nutrition	622	59	03	00	000622	820	0000	100%	1.0	74,029	23,866
190	3100	Exec. Director, School Nutriti	622	59	03	00	000622	820	0000	100%	1.0	105,820	29,245
190	3100	Manager III, School Nutri	622	59	03	00	000622	820	0000	100%	1.0	109,414	29,852
190	3100	Clerk, Shipping	622	64	04	88	000622	820	0000	100%	1.0	35,057	15,486
190	3100	Driver/Operator Delivery Truck	622	64	04	88	000622	820	0000	100%	1.0	32,945	12,074
190	3100	Driver/Operator Delivery Truck	622	64	04	88	000622	820	0000	100%	1.0	44,916	9,846
190	3100	Driver/Operator Delivery Truck	622	64	04	88	000622	820	0000	100%	1.0	40,690	16,438
190	3100	Driver/Operator Delivery Truck	622	64	04	88	000622	820	0000	100%	1.0	42,802	16,796
190	3100	Driver/Operator Delivery Truck	622	64	04	88	000622	820	0000	100%	1.0	42,802	16,796

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000622)820 - SCHOOL NUTRITION - DIVISION OF FINANCE

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,031,833	647,930
190	3100	Driver/Operator Delivery Truck	622 64 04 88 000622 820 0000	100%	1.0	34,355	2,628
190	3100	Helper, Maintenance	622 64 04 88 000622 820 0000	100%	1.0	37,053	12,389
190	3100	Helper, Maintenance	622 64 04 88 000622 820 0000	100%	1.0	38,790	2,967
190	3100	Helper, Maintenance/Kitchen	622 64 04 88 000622 820 0000	100%	1.0	33,007	12,079
190	3100	Mechanic, Kitchen Equipment	622 64 04 88 000622 820 0000	100%	1.0	53,258	18,565
190	3100	Mechanic, Kitchen Equipment	622 64 04 88 000622 820 0000	100%	1.0	48,161	17,703
190	3100	Mechanic, Kitchen Equipment	622 64 04 88 000622 820 0000	100%	1.0	56,659	19,140

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

BUDGET UNIT MANAGER'S NAME

Joyce R. Wimberly

BUDGET DESCRIPTION

To provide direction and supervision for the School Nutrition Program at the schools. Provide the necessary resources and support needed to serve healthy meals for our students. To enhance learning by providing the students with the energy needed to strive and persevere in their daily academics and activities.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	53,061,775	54,987,708	57,463,752	58,170,644
		TOTAL EXPENSE	54,591,460	54,136,278	54,600,212	55,400,881

R	1500	INVESTMENT INCOME	849	539	0	1,000
R	1611	STUDENT SALES - BREAKFAST AND LUNCH PROGRAMS	1,848,198	1,780,827	2,000,000	2,000,000
R	1612	STUDENT SALES - BREAKFAST PROGRAMS	23,082	23,762	35,000	25,000
R	1621	SUPPLEMENTAL SALES - BREAKFAST AND LUNCH PROGRAMS	543,660	515,446	600,000	500,000
R	1622	ADULT SALES - BREAKFAST AND LUNCH PROGRAMS	442,549	412,772	450,000	450,000
R	1995	OTHER LOCAL REVENUES	2,645,834	2,456,465	3,000,000	2,500,000
R	3510	SCHOOL NUTRITION SERVICE GRANTS (STATE FUNDS ONLY)	1,312,920	1,318,837	1,300,000	1,320,000
R	4510	CHILD NUTRITION PROGRAM SERVICE GRANTS (ALL FEDERAL FUNDS E)	33,000,446	31,540,048	33,728,752	34,024,644
R	4511	CHILD NUTRITION PROGRAM GRANTS (FEDERAL FUNDS-BREAKFAST PF	5,869,165	9,465,284	8,000,000	9,500,000
R	4513	FEDERAL REIMBURSEMENT FOR AFTER-SCHOOL SNACKS	338,810	406,449	350,000	350,000
R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	0	0	0	0
R	4900	REVENUES ATTRIBUTABLE TO USDA COMMODITIES	7,036,262	7,067,278	8,000,000	7,500,000

TOTAL REVENUE	53,061,775	54,987,708	57,463,752	58,170,644
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X	184	SCHOOL NUTRITION PROGRAM CAFETERIA	17,258,262	15,440,940	16,485,417	16,458,656
X	210	STATE HEALTH INSURANCE	4,384,012	3,813,918	3,906,085	5,082,729
X	230	TEACHERS RETIREMENT SYSTEM	414,752	334,956	611,139	589,393
X	250	UNEMPLOYMENT COMPENSATION	26,413	15,404	25,000	25,000
X	260	WORKMEN COMPENSATION	723,661	525,704	500,000	500,000
X	290	OTHER EMPLOYEE BENEFITS	697,778	748,144	1,039,071	1,053,603
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	129,998	120,219	124,000	124,000
X	430	REPAIR AND MAINTENANCE SERVICES	0	1,039	3,500	3,500
X	595	OTHER PURCHASED SERVICES	0	160,667	200,000	170,000

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

BUDGET UNIT MANAGER'S NAME

Joyce R. Wimberly

BUDGET DESCRIPTION

To provide direction and supervision for the School Nutrition Program at the schools. Provide the necessary resources and support needed to serve healthy meals for our students. To enhance learning by providing the students with the energy needed to strive and persevere in their daily academics and activities.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	53,061,775	54,987,708	57,463,752	58,170,644
		TOTAL EXPENSE	54,591,460	54,136,278	54,600,212	55,400,881
X	610	SUPPLIES	2,052,086	2,041,605	2,000,000	2,040,000
X	630	PURCHASED FOOD	20,182,763	21,737,337	20,000,000	20,000,000
X	635	FOOD ACQUISITIONS - USDA	6,983,915	7,279,547	8,000,000	7,500,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	4,000	4,000
X	880	FEDERAL INDIRECT COST CHARGES	701,507	846,488	702,000	850,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	1,036,314	1,070,311	1,000,000	1,000,000
TOTAL EXPENSE			54,591,460	54,136,278	54,600,212	55,400,881

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)
DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					53,061,775	54,987,708	57,463,752	58,170,644
TOTAL DISCRETIONARY EXPENSE					31,915,135	33,904,959	33,062,600	32,678,425

INVESTMENT INCOME (1500)

1500	1500	R	622 16 24 00	000622 SYS 0000 INTEREST EARNED	849	539	0	1,000
		<i>DESCRIPTION</i>	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	1,848,198	1,780,827	2,000,000	2,000,000
		<i>DESCRIPTION</i>	Lunch revenue from paid students lunch.					

STUDENT SALES - BREAKFAST PROGRAMS (1612)

1612	1612	R	622 16 94 02	000622 SYS 0000 STUDENT SALES-BREAKFAST	23,082	23,762	35,000	25,000
		<i>DESCRIPTION</i>	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	543,660	515,446	600,000	500,000
		<i>DESCRIPTION</i>	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	442,549	412,772	450,000	450,000
		<i>DESCRIPTION</i>	Revenue from purchases made by school staff (Adults).					

OTHER LOCAL REVENUES (1995)

1995	1995	R	622 16 94 00	000622 SYS 0000 LOCAL RECEIPTS	2,645,834	2,456,465	3,000,000	2,500,000
		<i>DESCRIPTION</i>	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	1,312,920	1,318,837	1,300,000	1,320,000
		<i>DESCRIPTION</i>	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	33,000,446	31,540,048	33,728,752	34,024,644
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					53,061,775	54,987,708	57,463,752	58,170,644
TOTAL DISCRETIONARY EXPENSE					31,915,135	33,904,959	33,062,600	32,678,425

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	5,869,165	9,465,284	8,000,000	9,500,000
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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	338,810	406,449	350,000	350,000
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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	0	0	
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DESCRIPTION

REVENUES ATTRIBUTABLE TO USDA COMMODITIES (4900)

4900	4900	R	622 22 95 00	000622 SYS 0000 USDA COMMODITIES-REVENUE	7,036,262	7,067,278	8,000,000	7,500,000
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DESCRIPTION Revenue from USDA Commodities.

SCHOOL NUTRITION PROGRAM CAFETERIA (184)

3100	184	X	622 59 16 00	000622 SYS 0000 SALARY-SUBSTITUTE	0	0	350,000	300,000
3100	290	X	622 59 89 00	000622 SYS 0000 Additional ALT PLAN BENEFITS (2.65%)				7,950

DESCRIPTION Expenses for substitutes required for School Nutrition vacancies and various incidentals.

3100	184	X	622 59 17 00	000622 SYS 0000 OTHER PAY-EXTRA ACTIVITY	78,479	106,639	154,100	150,000
3100	290	X	622 59 89 00	000622 SYS 0000 Additional ALT PLAN BENEFITS (2.65%)				3,975

DESCRIPTION Expenses for hours worked in excess of regular hours for School Nutrition personnel.

UNEMPLOYMENT COMPENSATION (250)

3100	250	X	622 59 70 00	000622 SYS 0000 UNEMPLOYMENT COMPENSATION	26,413	15,404	25,000	25,000
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					53,061,775	54,987,708	57,463,752	58,170,644
TOTAL DISCRETIONARY EXPENSE					31,915,135	33,904,959	33,062,600	32,678,425

DESCRIPTION Expenses for School Nutrition unemployment compensation.

WORKMEN COMPENSATION (260)

3100	260	X	622 59 73 00	000622 SYS 0000 WORKERS' COMP-CLAIMS	723,661	525,704	500,000	500,000
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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	129,998	117,021	120,000	120,000
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DESCRIPTION Expenses for armored car weekly pickups from schools.

3100	300	X	622 59 95 01	000622 SYS 0000 OTHER COST-PROFESSIONAL/TECHNI	0	3,198	4,000	4,000
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DESCRIPTION Expenses for School Nutrition central office miscellaneous supplies and technical services.

REPAIR AND MAINTENANCE SERVICES (430)

3100	430	X	622 57 64 00	000622 SYS 0000 MAINTENANCE-EQUIP/VEHICLES	0	1,039	3,500	3,500
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DESCRIPTION Expenses for School Nutrition equipment and maintenance.

OTHER PURCHASED SERVICES (595)

3100	595	X	622 59 93 00	000622 SYS 0000 COMMODITY STORAGE	0	160,667	200,000	170,000
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DESCRIPTION Expenses for storing food (Boulevard Cold Storage).

SUPPLIES (610)

3100	610	X	622 59 60 00	000622 SYS 0000 SUPPLIES-OTHER EXPENSE	2,052,086	2,041,605	2,000,000	2,040,000
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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	20,182,763	21,737,337	20,000,000	20,000,000
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DESCRIPTION Food purchases for the operation of School Nutrition.

FOOD ACQUISITIONS - USDA (635)

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					53,061,775	54,987,708	57,463,752	58,170,644
TOTAL DISCRETIONARY EXPENSE					31,915,135	33,904,959	33,062,600	32,678,425

3100	635	X	622 59 65 02	000622 SYS 0000	FOOD ACQUISITIONS-USDA	6,983,915	7,279,547	8,000,000	7,500,000
		<i>DESCRIPTION</i>	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	0	2,000	2,000
		<i>DESCRIPTION</i>	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
		<i>DESCRIPTION</i>	Purchases of large equipment needed for the operation of central office.						

FEDERAL INDIRECT COST CHARGES (880)

2300	880	X	622 48 99 00	000622 SYS 0000	INDIRECT COST EXPENSE	701,507	846,488	702,000	850,000
		<i>DESCRIPTION</i>	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	1,036,314	1,070,311	1,000,000	1,000,000
		<i>DESCRIPTION</i>	Transferred revenue for the operation of Fund 621 (Equipment Reserve).						

DeKalb County School District

Budget Request Form - FY 2016-2017

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						16,008,656	6,713,800

SCHOOL NUTRITION PROGRAM CAFETERIA (184)

184	3100	Manager, School Nutrition	622 59 06 00 000622 015 0000	100%	1.0	38,362	16,045
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 022 0000	100%	1.0	20,935	11,156
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 102 0000	100%	1.0	22,736	13,401
184	3100	Manager, School Nutrition	622 59 06 00 000622 102 0000	50%	0.5	19,182	8,022
184	3100	Manager, School Nutrition	622 59 06 00 000622 102 0000	50%	0.5	22,316	8,552
184	3100	Manager, School Nutrition	622 59 06 00 000622 108 0000	100%	1.0	40,870	16,469
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 113 0000	100%	1.0	17,693	10,908
184	3100	Manager, School Nutrition	622 59 06 00 000622 113 0000	50%	0.5	19,182	8,022
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 118 0000	100%	1.0	20,935	13,096
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 120 0000	100%	1.0	19,494	13,827
184	3100	Manager, School Nutrition	622 59 06 00 000622 120 0000	50%	0.5	26,974	4,564
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 132 0000	100%	1.0	18,774	12,731
184	3100	Manager, School Nutrition	622 59 06 00 000622 132 0000	25%	0.3	10,688	4,197
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 133 0000	100%	1.0	23,456	13,265
184	3100	Manager, School Nutrition	622 59 06 00 000622 136 0000	50%	0.5	23,921	8,825
184	3100	Manager, School Nutrition	622 59 06 00 000622 138 0000	100%	1.0	38,362	16,045
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 139 0000	100%	1.0	18,413	1,409
184	3100	Manager, School Nutrition	622 59 06 00 000622 145 0000	100%	1.0	41,498	16,576
184	3100	Manager, School Nutrition	622 59 06 00 000622 146 0000	50%	0.5	19,495	8,076
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 147 0000	100%	1.0	22,376	14,459
184	3100	Manager, School Nutrition	622 59 06 00 000622 147 0000	50%	0.5	19,495	8,076
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 148 0000	100%	1.0	23,456	11,348
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 152 0000	100%	1.0	19,854	11,073
184	3100	Manager, School Nutrition	622 59 06 00 000622 152 0000	50%	0.5	19,182	8,022
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 154 0000	100%	1.0	20,935	4,589
184	3100	Manager, School Nutrition	622 59 06 00 000622 154 0000	50%	0.5	27,627	9,451
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 156 0000	100%	1.0	17,333	12,486
184	3100	Manager, School Nutrition	622 59 06 00 000622 156 0000	100%	1.0	38,990	2,983
184	3100	Manager, School Nutrition	622 59 06 00 000622 176 0000	100%	1.0	40,243	16,363
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 178 0000	100%	1.0	21,656	11,211
184	3100	Manager, School Nutrition	622 59 06 00 000622 178 0000	50%	0.5	27,627	9,451
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 180 0000	100%	1.0	22,376	13,340

DeKalb County School District

Budget Request Form - FY 2016-2017

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						16,008,656	6,713,800
184	3100	Manager, School Nutrition	622 59 06 00 000622 180 0000	50%	0.5	22,776	3,854
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 185 0000	100%	1.0	26,808	14,090
184	3100	Manager, School Nutrition	622 59 06 00 000622 185 0000	100%	1.0	41,498	16,576
184	3100	Manager, School Nutrition	622 59 06 00 000622 186 0000	100%	1.0	43,378	12,872
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 187 0000	100%	1.0	18,054	3,957
184	3100	Manager, School Nutrition	622 59 06 00 000622 187 0000	100%	1.0	41,498	16,576
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 190 0000	100%	1.0	22,376	13,340
184	3100	Manager, School Nutrition	622 59 06 00 000622 190 0000	100%	1.0	47,842	17,649
184	3100	Manager, School Nutrition	622 59 06 00 000622 194 0000	100%	1.0	40,243	16,363
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 195 0000	100%	1.0	23,456	13,523
184	3100	Manager, School Nutrition	622 59 06 00 000622 195 0000	50%	0.5	21,376	8,393
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 212 0000	100%	1.0	18,413	4,037
184	3100	Manager, School Nutrition	622 59 06 00 000622 212 0000	50%	0.5	19,495	8,076
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 213 0000	100%	1.0	22,376	13,340
184	3100	Manager, School Nutrition	622 59 06 00 000622 213 0000	50%	0.5	22,316	8,552
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 215 0000	100%	1.0	16,974	1,299
184	3100	Manager, School Nutrition	622 59 06 00 000622 215 0000	50%	0.5	22,316	8,552
184	3100	Manager, School Nutrition	622 59 06 00 000622 218 0000	100%	1.0	38,990	16,151
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 220 0000	100%	1.0	22,376	13,340
184	3100	Manager, School Nutrition	622 59 06 00 000622 225 0000	75%	0.8	32,064	12,592
184	3100	Manager, School Nutrition	622 59 06 00 000622 230 0000	100%	1.0	38,362	16,045
184	3100	Manager, School Nutrition	622 59 06 00 000622 232 0000	50%	0.5	19,495	8,076
184	3100	Manager, School Nutrition	622 59 06 00 000622 236 0000	100%	1.0	38,990	16,151
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 237 0000	100%	1.0	18,054	3,957
184	3100	Manager, School Nutrition	622 59 06 00 000622 237 0000	50%	0.5	21,689	8,447
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 250 0000	100%	1.0	18,774	13,669
184	3100	Manager, School Nutrition	622 59 06 00 000622 250 0000	50%	0.5	23,921	8,825
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 256 0000	100%	1.0	22,376	13,340
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 257 0000	100%	1.0	22,376	13,340
184	3100	Manager II, School Nutrition	622 59 06 00 000622 259 0000	50%	0.5	27,627	9,451
184	3100	Manager, School Nutrition	622 59 06 00 000622 260 0000	100%	1.0	49,368	17,907
184	3100	Manager, School Nutrition	622 59 06 00 000622 261 0000	100%	1.0	38,362	17,963
184	3100	Manager, School Nutrition	622 59 06 00 000622 262 0000	100%	1.0	40,870	16,469

DeKalb County School District

Budget Request Form - FY 2016-2017

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						16,008,656	6,713,800
184	3100	Manager, School Nutrition	622 59 06 00 000622 266 0000	50%	0.5	21,376	8,393
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 270 0000	100%	1.0	18,774	13,669
184	3100	Manager, School Nutrition	622 59 06 00 000622 270 0000	50%	0.5	23,921	8,825
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 278 0000	100%	1.0	22,736	3,847
184	3100	Manager, School Nutrition	622 59 06 00 000622 278 0000	100%	1.0	42,751	16,788
184	3100	Manager, School Nutrition	622 59 06 00 000622 284 0000	50%	0.5	21,689	8,447
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 300 0000	100%	1.0	16,974	3,721
184	3100	Manager, School Nutrition	622 59 06 00 000622 300 0000	50%	0.5	21,376	8,393
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 305 0000	100%	1.0	18,054	13,511
184	3100	Manager, School Nutrition	622 59 06 00 000622 305 0000	100%	1.0	40,243	16,363
184	3100	Manager, School Nutrition	622 59 06 00 000622 306 0000	100%	1.0	39,617	16,257
184	3100	Manager, School Nutrition	622 59 06 00 000622 309 0000	100%	1.0	41,498	16,576
184	3100	Manager, School Nutrition	622 59 06 00 000622 311 0000	50%	0.5	22,316	8,552
184	3100	Manager, School Nutrition	622 59 06 00 000622 312 0000	100%	1.0	41,498	16,576
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 315 0000	100%	1.0	25,132	13,530
184	3100	Manager, School Nutrition	622 59 06 00 000622 315 0000	50%	0.5	21,376	8,393
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 320 0000	100%	1.0	22,376	14,459
184	3100	Manager, School Nutrition	622 59 06 00 000622 325 0000	100%	1.0	42,751	16,788
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 332 0000	100%	1.0	18,413	1,409
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 340 0000	100%	1.0	18,774	10,990
184	3100	Manager, School Nutrition	622 59 06 00 000622 342 0000	100%	1.0	38,362	16,045
184	3100	Manager, School Nutrition	622 59 06 00 000622 345 0000	100%	1.0	41,498	16,576
184	3100	Manager, School Nutrition	622 59 06 00 000622 348 0000	50%	0.5	27,627	9,451
184	3100	Manager, School Nutrition	622 59 06 00 000622 362 0000	100%	1.0	38,990	16,151
184	3100	Manager II, School Nutrition	622 59 06 00 000622 370 0000	50%	0.5	26,974	4,564
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 398 0000	100%	1.0	22,376	4,905
184	3100	Manager, School Nutrition	622 59 06 00 000622 398 0000	50%	0.5	20,122	8,181
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 400 0000	100%	1.0	22,376	13,340
184	3100	Manager, School Nutrition	622 59 06 00 000622 415 0000	50%	0.5	20,122	8,181
184	3100	Manager, School Nutrition	622 59 06 00 000622 420 0000	100%	1.0	38,990	16,151
184	3100	Manager, School Nutrition	622 59 06 00 000622 425 0000	100%	1.0	40,870	16,469
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 484 0000	100%	1.0	23,456	13,523
184	3100	Manager, School Nutrition	622 59 06 00 000622 484 0000	50%	0.5	19,495	8,076

DeKalb County School District

Budget Request Form - FY 2016-2017

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						16,008,656	6,713,800
184	3100	Manager, School Nutrition	622 59 06 00 000622 492 0000	100%	1.0	38,362	16,045
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 496 0000	100%	1.0	18,054	3,054
184	3100	Manager II, School Nutrition	622 59 06 00 000622 498 0000	100%	1.0	54,708	18,811
184	3100	Manager, School Nutrition	622 59 06 00 000622 501 0000	50%	0.5	19,182	8,022
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 503 0000	100%	1.0	22,736	13,401
184	3100	Manager, School Nutrition	622 59 06 00 000622 503 0000	100%	1.0	53,947	18,682
184	3100	Manager II, School Nutrition H	622 59 06 00 000622 518 0000	100%	1.0	54,708	18,811
184	3100	Manager, School Nutrition	622 59 06 00 000622 519 0000	100%	1.0	40,870	16,469
184	3100	Manager, School Nutrition MS	622 59 06 00 000622 521 0000	100%	1.0	41,498	16,576
184	3100	Manager II, School Nutrition H	622 59 06 00 000622 522 0000	100%	1.0	53,947	18,682
184	3100	Manager, School Nutrition MS	622 59 06 00 000622 524 0000	100%	1.0	41,498	16,576
184	3100	Manager, School Nutrition	622 59 06 00 000622 525 0000	100%	1.0	40,870	16,469
184	3100	Manager, School Nutrition	622 59 06 00 000622 526 0000	100%	1.0	38,362	17,963
184	3100	Manager, School Nutrition	622 59 06 00 000622 527 0000	100%	1.0	49,368	17,907
184	3100	Manager I, School Nutrition HS	622 59 06 00 000622 529 0000	100%	1.0	38,990	16,151
184	3100	Manager, School Nutrition	622 59 06 00 000622 533 0000	100%	1.0	40,243	16,363
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 535 0000	100%	1.0	22,376	13,340
184	3100	Manager, School Nutrition	622 59 06 00 000622 535 0000	50%	0.5	19,495	8,076
184	3100	Manager, School Nutrition	622 59 06 00 000622 544 0000	100%	1.0	38,362	12,489
184	3100	Manager, School Nutrition	622 59 06 00 000622 549 0000	100%	1.0	44,632	17,106
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 555 0000	100%	1.0	20,935	11,156
184	3100	Manager, School Nutrition	622 59 06 00 000622 555 0000	100%	1.0	38,362	6,491
184	3100	Manager, School Nutrition	622 59 06 00 000622 557 0000	100%	1.0	40,243	16,363
184	3100	Manager, School Nutrition	622 59 06 00 000622 558 0000	100%	1.0	38,990	18,101
184	3100	Manager, School Nutrition	622 59 06 00 000622 564 0000	100%	1.0	38,362	16,045
184	3100	Manager, School Nutrition	622 59 06 00 000622 565 0000	50%	0.5	22,776	3,854
184	3100	Manager, School Nutrition	622 59 06 00 000622 566 0000	100%	1.0	43,378	16,894
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 567 0000	100%	1.0	22,736	13,401
184	3100	Manager, School Nutrition	622 59 06 00 000622 567 0000	100%	1.0	44,632	17,106
184	3100	Manager, School Nutrition	622 59 06 00 000622 568 0000	100%	1.0	38,362	6,491
184	3100	Manager, School Nutrition	622 59 06 00 000622 570 0000	100%	1.0	50,894	8,612
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 573 0000	100%	1.0	22,376	13,340
184	3100	Manager, School Nutrition	622 59 06 00 000622 573 0000	50%	0.5	23,921	8,825

DeKalb County School District

Budget Request Form - FY 2016-2017

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						16,008,656	6,713,800
184	3100	Manager, School Nutrition	622 59 06 00 000622 574 0000	100%	1.0	40,870	20,740
184	3100	Manager, School Nutrition	622 59 06 00 000622 576 0000	100%	1.0	41,498	16,576
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 578 0000	100%	1.0	18,413	12,670
184	3100	Manager, School Nutrition	622 59 06 00 000622 578 0000	100%	1.0	44,632	17,106
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 579 0000	100%	1.0	20,574	13,035
184	3100	Manager, School Nutrition	622 59 06 00 000622 579 0000	100%	1.0	41,498	12,729
184	3100	Manager, School Nutrition	622 59 06 00 000622 580 0000	100%	1.0	40,870	16,469
184	3100	Manager, School Nutrition	622 59 06 00 000622 581 0000	100%	1.0	38,990	16,151
184	3100	Manager, School Nutrition	622 59 06 00 000622 582 0000	100%	1.0	39,617	16,257
184	3100	Manager, School Nutrition	622 59 06 00 000622 584 0000	100%	1.0	43,378	16,894
184	3100	Manager, School Nutrition	622 59 06 00 000622 585 0000	100%	1.0	46,318	17,391
184	3100	Manager, School Nutrition	622 59 06 00 000622 592 0000	100%	1.0	41,498	16,576
184	3100	Manager, School Nutrition	622 59 06 00 000622 593 0000	100%	1.0	47,842	17,649
184	3100	Manager, School Nutrition	622 59 06 00 000622 595 0000	100%	1.0	38,362	16,045
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 624 0000	100%	1.0	16,974	12,426
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 716 0000	100%	1.0	17,693	12,548
184	3100	Assistant I, Food Service	622 59 07 00 000622 015 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 015 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 015 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 022 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 022 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 102 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 102 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 102 0000	100%	1.0	15,172	10,715
184	3100	Assistant I, Food Service	622 59 07 00 000622 102 0000	100%	1.0	15,869	1,214
184	3100	Assistant I, Food Service	622 59 07 00 000622 102 0000	100%	1.0	16,795	10,839
184	3100	Assistant I, Food Service	622 59 07 00 000622 108 0000	100%	1.0	15,641	10,751
184	3100	Assistant I, Food Service	622 59 07 00 000622 108 0000	100%	1.0	22,009	11,238
184	3100	Assistant I, Food Service	622 59 07 00 000622 108 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 108 0000	100%	1.0	17,950	10,927
184	3100	Assistant I, Food Service	622 59 07 00 000622 108 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 108 0000	100%	1.0	19,445	1,488
184	3100	Assistant I, Food Service	622 59 07 00 000622 113 0000	100%	1.0	14,715	1,126

DeKalb County School District

Budget Request Form - FY 2016-2017

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						16,008,656	6,713,800
184	3100	Assistant I, Food Service	622 59 07 00 000622 113 0000	100%	1.0	22,009	11,238
184	3100	Assistant I, Food Service	622 59 07 00 000622 113 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 118 0000	100%	1.0	15,869	10,768
184	3100	Assistant I, Food Service	622 59 07 00 000622 120 0000	100%	1.0	15,641	10,751
184	3100	Assistant I, Food Service	622 59 07 00 000622 120 0000	100%	1.0	15,172	1,161
184	3100	Assistant I, Food Service	622 59 07 00 000622 120 0000	100%	1.0	21,254	1,626
184	3100	Assistant I, Food Service	622 59 07 00 000622 120 0000	100%	1.0	14,943	10,697
184	3100	Assistant I, Food Service	622 59 07 00 000622 120 0000	100%	1.0	20,436	1,563
184	3100	Assistant I, Food Service	622 59 07 00 000622 132 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 132 0000	100%	1.0	18,864	10,997
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	22,009	11,238
184	3100	Assistant I, Food Service	622 59 07 00 000622 133 0000	100%	1.0	15,641	1,197
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	17,252	10,874
184	3100	Assistant I, Food Service	622 59 07 00 000622 136 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 136 0000	100%	1.0	15,172	10,715
184	3100	Assistant I, Food Service	622 59 07 00 000622 136 0000	100%	1.0	21,475	11,197
184	3100	Assistant I, Food Service	622 59 07 00 000622 138 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 138 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 138 0000	100%	1.0	15,172	1,161
184	3100	Assistant I, Food Service	622 59 07 00 000622 138 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 138 0000	100%	1.0	17,167	1,313
184	3100	Assistant I, Food Service	622 59 07 00 000622 138 0000	100%	1.0	17,167	10,867
184	3100	Assistant I, Food Service	622 59 07 00 000622 139 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 145 0000	100%	1.0	17,252	1,320
184	3100	Assistant I, Food Service	622 59 07 00 000622 145 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 145 0000	100%	1.0	14,943	10,697
184	3100	Assistant I, Food Service	622 59 07 00 000622 145 0000	100%	1.0	15,869	10,768
184	3100	Assistant I, Food Service	622 59 07 00 000622 145 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 145 0000	100%	1.0	15,172	10,715
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	15,641	10,751

DeKalb County School District

Budget Request Form - FY 2016-2017

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						16,008,656	6,713,800
184	3100	Assistant I, Food Service	622 59 07 00 000622 146 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 146 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 146 0000	100%	1.0	19,048	11,011
184	3100	Assistant I, Food Service	622 59 07 00 000622 146 0000	100%	1.0	15,641	10,751
184	3100	Assistant I, Food Service	622 59 07 00 000622 146 0000	100%	1.0	15,869	10,768
184	3100	Assistant I, Food Service	622 59 07 00 000622 147 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 147 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 147 0000	100%	1.0	18,514	10,970
184	3100	Assistant I, Food Service	622 59 07 00 000622 147 0000	100%	1.0	22,009	11,238
184	3100	Assistant I, Food Service	622 59 07 00 000622 147 0000	100%	1.0	14,943	1,143
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 147 0000	100%	0.0	0	0
184	3100	Assistant I, Food Service	622 59 07 00 000622 148 0000	100%	1.0	14,943	1,143
184	3100	Assistant I, Food Service	622 59 07 00 000622 148 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 148 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 148 0000	100%	1.0	15,641	10,751
184	3100	Assistant I, Food Service	622 59 07 00 000622 152 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 152 0000	100%	1.0	15,869	10,768
184	3100	Assistant I, Food Service	622 59 07 00 000622 154 0000	100%	1.0	18,864	1,443
184	3100	Assistant I, Food Service	622 59 07 00 000622 154 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 154 0000	100%	1.0	15,869	1,214
184	3100	Assistant I, Food Service	622 59 07 00 000622 156 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 156 0000	100%	1.0	20,436	11,117
184	3100	Assistant I, Food Service	622 59 07 00 000622 156 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 156 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 156 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 176 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 176 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 176 0000	100%	1.0	19,048	11,011
184	3100	Assistant I, Food Service	622 59 07 00 000622 176 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 176 0000	100%	1.0	15,172	10,715
184	3100	Assistant I, Food Service	622 59 07 00 000622 176 0000	100%	1.0	18,407	1,408
184	3100	Assistant I, Food Service	622 59 07 00 000622 176 0000	100%	1.0	14,943	10,697
184	3100	Assistant I, Food Service	622 59 07 00 000622 176 0000	100%	1.0	15,172	10,715

DeKalb County School District

Budget Request Form - FY 2016-2017

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						16,008,656	6,713,800
184	3100	Assistant I, Food Service	622 59 07 00 000622 178 0000	100%	1.0	22,009	1,684
184	3100	Assistant I, Food Service	622 59 07 00 000622 178 0000	100%	1.0	22,009	11,238
184	3100	Assistant I, Food Service	622 59 07 00 000622 178 0000	100%	1.0	18,407	1,408
184	3100	Assistant I, Food Service	622 59 07 00 000622 178 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 178 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 178 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 180 0000	100%	1.0	15,172	1,161
184	3100	Assistant I, Food Service	622 59 07 00 000622 180 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 180 0000	100%	1.0	16,327	10,803
184	3100	Assistant I, Food Service	622 59 07 00 000622 180 0000	100%	1.0	15,869	10,768
184	3100	Assistant I, Food Service	622 59 07 00 000622 180 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 185 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 185 0000	100%	1.0	18,864	10,997
184	3100	Assistant I, Food Service	622 59 07 00 000622 185 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 185 0000	100%	1.0	15,641	10,751
184	3100	Assistant I, Food Service	622 59 07 00 000622 186 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 186 0000	100%	1.0	16,795	10,839
184	3100	Assistant I, Food Service	622 59 07 00 000622 186 0000	100%	1.0	22,889	11,305
184	3100	Assistant I, Food Service	622 59 07 00 000622 186 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 186 0000	100%	1.0	18,514	1,416
184	3100	Assistant I, Food Service	622 59 07 00 000622 186 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 186 0000	100%	1.0	18,247	10,950
184	3100	Assistant I, Food Service	622 59 07 00 000622 187 0000	100%	1.0	15,172	1,161
184	3100	Assistant I, Food Service	622 59 07 00 000622 187 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 187 0000	100%	1.0	18,407	10,962
184	3100	Assistant I, Food Service	622 59 07 00 000622 187 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 187 0000	100%	0.0	0	0
184	3100	Assistant I, Food Service	622 59 07 00 000622 190 0000	100%	1.0	16,327	10,803
184	3100	Assistant I, Food Service	622 59 07 00 000622 190 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 190 0000	100%	1.0	17,687	10,907
184	3100	Assistant I, Food Service	622 59 07 00 000622 194 0000	100%	1.0	16,327	10,803
184	3100	Assistant I, Food Service	622 59 07 00 000622 194 0000	100%	1.0	15,401	10,732
184	3100	Assistant I, Food Service	622 59 07 00 000622 194 0000	100%	1.0	14,715	1,126

DeKalb County School District

Budget Request Form - FY 2016-2017

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						16,008,656	6,713,800
184	3100	Assistant I, Food Service	622 59 07 00 000622 194 0000	100%	1.0	15,869	10,768
184	3100	Assistant I, Food Service	622 59 07 00 000622 194 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 194 0000	100%	1.0	15,869	10,768
184	3100	Assistant I, Food Service	622 59 07 00 000622 194 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 195 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 195 0000	100%	1.0	15,869	10,768
184	3100	Assistant I, Food Service	622 59 07 00 000622 195 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 195 0000	100%	1.0	22,009	11,238
184	3100	Assistant I, Food Service	622 59 07 00 000622 212 0000	100%	1.0	17,252	1,320
184	3100	Assistant I, Food Service	622 59 07 00 000622 212 0000	100%	1.0	21,254	11,180
184	3100	Assistant I, Food Service	622 59 07 00 000622 212 0000	100%	1.0	18,407	10,962
184	3100	Assistant I, Food Service	622 59 07 00 000622 212 0000	100%	1.0	18,864	10,997
184	3100	Assistant I, Food Service	622 59 07 00 000622 212 0000	100%	1.0	14,943	1,143
184	3100	Assistant I, Food Service	622 59 07 00 000622 212 0000	100%	1.0	18,864	10,997
184	3100	Assistant I, Food Service	622 59 07 00 000622 213 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 213 0000	100%	1.0	19,619	11,055
184	3100	Assistant I, Food Service	622 59 07 00 000622 213 0000	100%	1.0	17,950	10,927
184	3100	Assistant I, Food Service	622 59 07 00 000622 215 0000	100%	1.0	15,869	10,768
184	3100	Assistant I, Food Service	622 59 07 00 000622 215 0000	100%	1.0	15,172	10,715
184	3100	Assistant I, Food Service	622 59 07 00 000622 218 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 218 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 218 0000	100%	1.0	17,167	1,313
184	3100	Assistant I, Food Service	622 59 07 00 000622 218 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 218 0000	100%	1.0	18,514	1,416
184	3100	Assistant I, Food Service	622 59 07 00 000622 218 0000	100%	1.0	15,869	1,214
184	3100	Assistant I, Food Service	622 59 07 00 000622 220 0000	100%	1.0	14,943	1,143
184	3100	Assistant I, Food Service	622 59 07 00 000622 220 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 220 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 225 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 225 0000	100%	1.0	16,327	10,803
184	3100	Assistant I, Food Service	622 59 07 00 000622 225 0000	100%	1.0	22,889	11,305
184	3100	Assistant I, Food Service	622 59 07 00 000622 225 0000	100%	1.0	15,172	10,715
184	3100	Assistant I, Food Service	622 59 07 00 000622 225 0000	100%	1.0	14,715	10,680

DeKalb County School District

Budget Request Form - FY 2016-2017

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						16,008,656	6,713,800
184	3100	Assistant I, Food Service	622 59 07 00 000622 225 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 225 0000	100%	1.0	18,247	10,950
184	3100	Assistant I, Food Service	622 59 07 00 000622 225 0000	100%	1.0	15,869	10,768
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 225 0000	100%	0.0	0	0
184	3100	Assistant I, Food Service	622 59 07 00 000622 230 0000	100%	1.0	15,641	1,197
184	3100	Assistant I, Food Service	622 59 07 00 000622 230 0000	100%	1.0	16,944	1,296
184	3100	Assistant I, Food Service	622 59 07 00 000622 230 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 230 0000	100%	1.0	22,009	11,238
184	3100	Assistant I, Food Service	622 59 07 00 000622 230 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 230 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 230 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 230 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 230 0000	100%	1.0	15,172	1,161
184	3100	Assistant I, Food Service	622 59 07 00 000622 232 0000	100%	1.0	15,172	10,715
184	3100	Assistant I, Food Service	622 59 07 00 000622 232 0000	100%	1.0	17,167	10,867
184	3100	Assistant I, Food Service	622 59 07 00 000622 232 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 232 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 232 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 235 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 235 0000	100%	1.0	15,869	1,214
184	3100	Assistant I, Food Service	622 59 07 00 000622 235 0000	100%	1.0	18,247	10,950
184	3100	Assistant I, Food Service	622 59 07 00 000622 235 0000	100%	1.0	15,401	1,178
184	3100	Assistant I, Food Service	622 59 07 00 000622 236 0000	100%	1.0	15,172	10,715
184	3100	Assistant I, Food Service	622 59 07 00 000622 236 0000	100%	1.0	14,715	1,126
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	15,641	10,751
184	3100	Assistant I, Food Service	622 59 07 00 000622 237 0000	100%	1.0	16,795	1,285
184	3100	Assistant I, Food Service	622 59 07 00 000622 250 0000	100%	1.0	18,864	10,997
184	3100	Assistant I, Food Service	622 59 07 00 000622 250 0000	100%	1.0	15,641	10,751
184	3100	Assistant I, Food Service	622 59 07 00 000622 250 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 256 0000	100%	1.0	15,172	1,161
184	3100	Assistant I, Food Service	622 59 07 00 000622 256 0000	100%	1.0	15,869	1,214
184	3100	Assistant I, Food Service	622 59 07 00 000622 257 0000	100%	1.0	22,889	11,305
184	3100	Assistant I, Food Service	622 59 07 00 000622 257 0000	100%	1.0	14,715	10,680

DeKalb County School District

Budget Request Form - FY 2016-2017

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						16,008,656	6,713,800
184	3100	Assistant I, Food Service	622 59 07 00 000622 257 0000	100%	1.0	14,715	1,126
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 257 0000	100%	1.0	14,943	1,143
184	3100	Assistant I, Food Service	622 59 07 00 000622 259 0000	100%	1.0	15,869	10,768
184	3100	Assistant I, Food Service	622 59 07 00 000622 259 0000	100%	1.0	19,941	11,079
184	3100	Assistant I, Food Service	622 59 07 00 000622 259 0000	100%	1.0	18,864	10,997
184	3100	Assistant I, Food Service	622 59 07 00 000622 259 0000	100%	1.0	15,641	1,197
184	3100	Assistant I, Food Service	622 59 07 00 000622 260 0000	100%	1.0	14,943	10,697
184	3100	Assistant I, Food Service	622 59 07 00 000622 260 0000	100%	1.0	17,252	10,874
184	3100	Assistant I, Food Service	622 59 07 00 000622 260 0000	100%	1.0	22,009	11,238
184	3100	Assistant I, Food Service	622 59 07 00 000622 260 0000	100%	1.0	18,864	10,997
184	3100	Assistant I, Food Service	622 59 07 00 000622 261 0000	100%	1.0	22,009	11,238
184	3100	Assistant I, Food Service	622 59 07 00 000622 261 0000	100%	1.0	16,795	10,839
184	3100	Assistant I, Food Service	622 59 07 00 000622 261 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 261 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 261 0000	100%	1.0	19,048	11,011
184	3100	Assistant I, Food Service	622 59 07 00 000622 261 0000	100%	1.0	21,254	11,180
184	3100	Assistant I, Food Service	622 59 07 00 000622 261 0000	100%	1.0	16,327	10,803
184	3100	Assistant I, Food Service	622 59 07 00 000622 262 0000	100%	1.0	14,943	1,143
184	3100	Assistant I, Food Service	622 59 07 00 000622 262 0000	100%	1.0	18,864	10,997
184	3100	Assistant I, Food Service	622 59 07 00 000622 262 0000	100%	1.0	22,889	11,305
184	3100	Assistant I, Food Service	622 59 07 00 000622 262 0000	100%	1.0	17,167	10,867
184	3100	Assistant I, Food Service	622 59 07 00 000622 262 0000	100%	1.0	18,864	10,997
184	3100	Assistant I, Food Service	622 59 07 00 000622 262 0000	100%	1.0	19,445	11,042
184	3100	Assistant I, Food Service	622 59 07 00 000622 262 0000	100%	1.0	19,619	11,055
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 266 0000	100%	1.0	22,889	11,305
184	3100	Assistant I, Food Service	622 59 07 00 000622 266 0000	100%	1.0	16,795	10,839
184	3100	Assistant I, Food Service	622 59 07 00 000622 266 0000	100%	1.0	21,254	1,626
184	3100	Assistant I, Food Service	622 59 07 00 000622 266 0000	100%	1.0	15,869	1,214
184	3100	Assistant I, Food Service	622 59 07 00 000622 270 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 270 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 270 0000	100%	1.0	15,641	10,751

DeKalb County School District

Budget Request Form - FY 2016-2017

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						16,008,656	6,713,800
184	3100	Assistant I, Food Service	622 59 07 00 000622 278 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 278 0000	100%	1.0	15,172	1,161
184	3100	Assistant I, Food Service	622 59 07 00 000622 278 0000	100%	1.0	16,327	10,803
184	3100	Assistant I, Food Service	622 59 07 00 000622 278 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 278 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 278 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 278 0000	100%	1.0	17,950	10,927
184	3100	Assistant I, Food Service	622 59 07 00 000622 284 0000	100%	1.0	16,944	1,296
184	3100	Assistant I, Food Service	622 59 07 00 000622 284 0000	100%	1.0	15,641	10,751
184	3100	Assistant I, Food Service	622 59 07 00 000622 284 0000	100%	1.0	15,641	1,197
184	3100	Assistant I, Food Service	622 59 07 00 000622 284 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 300 0000	100%	1.0	16,795	10,839
184	3100	Assistant I, Food Service	622 59 07 00 000622 300 0000	100%	1.0	16,795	1,285
184	3100	Assistant I, Food Service	622 59 07 00 000622 300 0000	100%	1.0	15,641	10,751
184	3100	Assistant I, Food Service	622 59 07 00 000622 300 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 300 0000	100%	1.0	17,252	10,874
184	3100	Assistant I, Food Service	622 59 07 00 000622 300 0000	100%	1.0	16,795	1,285
184	3100	Assistant I, Food Service	622 59 07 00 000622 305 0000	100%	1.0	16,795	10,839
184	3100	Assistant I, Food Service	622 59 07 00 000622 305 0000	100%	1.0	18,864	10,997
184	3100	Assistant I, Food Service	622 59 07 00 000622 305 0000	100%	1.0	18,864	10,997
184	3100	Assistant I, Food Service	622 59 07 00 000622 306 0000	100%	1.0	26,159	11,555
184	3100	Assistant I, Food Service	622 59 07 00 000622 306 0000	100%	1.0	14,943	9,950
184	3100	Assistant I, Food Service	622 59 07 00 000622 306 0000	100%	1.0	15,172	1,161
184	3100	Assistant I, Food Service	622 59 07 00 000622 306 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 306 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 306 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 306 0000	100%	1.0	17,701	1,354
184	3100	Assistant I, Food Service	622 59 07 00 000622 309 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 309 0000	100%	1.0	18,864	10,997
184	3100	Assistant I, Food Service	622 59 07 00 000622 309 0000	100%	1.0	19,595	11,053
184	3100	Assistant I, Food Service	622 59 07 00 000622 309 0000	100%	1.0	19,048	1,457
184	3100	Assistant I, Food Service	622 59 07 00 000622 309 0000	100%	1.0	15,869	10,768
184	3100	Assistant I, Food Service	622 59 07 00 000622 309 0000	100%	1.0	14,715	1,126

DeKalb County School District

Budget Request Form - FY 2016-2017

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						16,008,656	6,713,800
184	3100	Assistant I, Food Service	622 59 07 00 000622 309 0000	100%	1.0	16,327	10,803
184	3100	Assistant I, Food Service	622 59 07 00 000622 309 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 309 0000	100%	1.0	15,172	1,161
184	3100	Assistant I, Food Service	622 59 07 00 000622 311 0000	100%	1.0	19,619	11,055
184	3100	Assistant I, Food Service	622 59 07 00 000622 311 0000	100%	1.0	19,619	11,055
184	3100	Assistant I, Food Service	622 59 07 00 000622 311 0000	100%	1.0	14,943	10,697
184	3100	Assistant I, Food Service	622 59 07 00 000622 311 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 311 0000	100%	1.0	18,407	1,408
184	3100	Assistant I, Food Service	622 59 07 00 000622 311 0000	100%	1.0	17,252	10,874
184	3100	Assistant I, Food Service	622 59 07 00 000622 311 0000	100%	1.0	15,172	10,715
184	3100	Assistant I, Food Service	622 59 07 00 000622 311 0000	100%	1.0	17,167	10,867
184	3100	Assistant I, Food Service	622 59 07 00 000622 312 0000	100%	1.0	15,641	10,751
184	3100	Assistant I, Food Service	622 59 07 00 000622 312 0000	100%	1.0	15,172	1,161
184	3100	Assistant I, Food Service	622 59 07 00 000622 312 0000	100%	1.0	18,864	10,997
184	3100	Assistant I, Food Service	622 59 07 00 000622 312 0000	100%	1.0	15,869	10,768
184	3100	Assistant I, Food Service	622 59 07 00 000622 312 0000	100%	1.0	15,172	10,715
184	3100	Assistant I, Food Service	622 59 07 00 000622 312 0000	100%	1.0	18,864	10,997
184	3100	Assistant I, Food Service	622 59 07 00 000622 315 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 315 0000	100%	1.0	15,869	10,768
184	3100	Assistant I, Food Service	622 59 07 00 000622 315 0000	100%	1.0	18,864	10,997
184	3100	Assistant I, Food Service	622 59 07 00 000622 315 0000	100%	1.0	15,869	10,768
184	3100	Assistant I, Food Service	622 59 07 00 000622 315 0000	100%	1.0	20,942	11,156
184	3100	Assistant I, Food Service	622 59 07 00 000622 315 0000	100%	1.0	16,795	10,839
184	3100	Assistant I, Food Service	622 59 07 00 000622 320 0000	100%	1.0	15,641	10,751
184	3100	Assistant I, Food Service	622 59 07 00 000622 320 0000	100%	1.0	21,475	1,643
184	3100	Assistant I, Food Service	622 59 07 00 000622 320 0000	100%	1.0	15,869	1,214
184	3100	Assistant I, Food Service	622 59 07 00 000622 320 0000	100%	1.0	22,889	11,305
184	3100	Assistant I, Food Service	622 59 07 00 000622 320 0000	100%	1.0	20,436	11,117
184	3100	Assistant I, Food Service	622 59 07 00 000622 325 0000	100%	1.0	15,172	10,715
184	3100	Assistant I, Food Service	622 59 07 00 000622 325 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 325 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 325 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 325 0000	100%	1.0	14,715	1,126

DeKalb County School District

Budget Request Form - FY 2016-2017

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						16,008,656	6,713,800
184	3100	Assistant I, Food Service	622 59 07 00 000622 325 0000	100%	1.0	15,869	10,768
184	3100	Assistant I, Food Service	622 59 07 00 000622 325 0000	100%	1.0	15,641	1,197
184	3100	Assistant I, Food Service	622 59 07 00 000622 325 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 325 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 332 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 332 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 332 0000	100%	1.0	20,436	1,563
184	3100	Assistant I, Food Service	622 59 07 00 000622 332 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 340 0000	100%	1.0	15,172	1,161
184	3100	Assistant I, Food Service	622 59 07 00 000622 340 0000	100%	1.0	15,940	1,219
184	3100	Assistant I, Food Service	622 59 07 00 000622 340 0000	100%	1.0	20,942	11,156
184	3100	Assistant I, Food Service	622 59 07 00 000622 342 0000	100%	1.0	16,327	10,803
184	3100	Assistant I, Food Service	622 59 07 00 000622 342 0000	100%	1.0	15,172	1,161
184	3100	Assistant I, Food Service	622 59 07 00 000622 342 0000	100%	1.0	15,641	1,197
184	3100	Assistant I, Food Service	622 59 07 00 000622 342 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 342 0000	100%	1.0	19,619	1,501
184	3100	Assistant I, Food Service	622 59 07 00 000622 342 0000	100%	1.0	15,869	10,768
184	3100	Assistant I, Food Service	622 59 07 00 000622 342 0000	100%	1.0	15,172	1,161
184	3100	Assistant I, Food Service	622 59 07 00 000622 344 0000	100%	1.0	15,401	10,732
184	3100	Assistant I, Food Service	622 59 07 00 000622 344 0000	100%	1.0	16,098	1,231
184	3100	Assistant I, Food Service	622 59 07 00 000622 344 0000	100%	1.0	15,401	1,178
184	3100	Assistant I, Food Service	622 59 07 00 000622 344 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 344 0000	100%	1.0	15,401	1,178
184	3100	Assistant I, Food Service	622 59 07 00 000622 344 0000	100%	1.0	17,252	10,874
184	3100	Assistant I, Food Service	622 59 07 00 000622 345 0000	100%	1.0	15,172	10,715
184	3100	Assistant I, Food Service	622 59 07 00 000622 345 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 345 0000	100%	1.0	18,864	10,997
184	3100	Assistant I, Food Service	622 59 07 00 000622 345 0000	100%	1.0	19,048	1,457
184	3100	Assistant I, Food Service	622 59 07 00 000622 345 0000	100%	1.0	15,641	1,197
184	3100	Assistant I, Food Service	622 59 07 00 000622 345 0000	100%	1.0	19,595	11,053
184	3100	Assistant I, Food Service	622 59 07 00 000622 345 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 345 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 348 0000	100%	1.0	18,864	10,997

DeKalb County School District

Budget Request Form - FY 2016-2017

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						16,008,656	6,713,800
184	3100	Assistant I, Food Service	622 59 07 00 000622 348 0000	100%	1.0	19,619	11,055
184	3100	Assistant I, Food Service	622 59 07 00 000622 348 0000	100%	1.0	18,864	1,443
184	3100	Assistant I, Food Service	622 59 07 00 000622 348 0000	100%	1.0	17,710	10,023
184	3100	Assistant I, Food Service	622 59 07 00 000622 348 0000	100%	1.0	18,864	10,997
184	3100	Assistant I, Food Service	622 59 07 00 000622 348 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 350 0000	100%	1.0	22,009	11,238
184	3100	Assistant I, Food Service	622 59 07 00 000622 350 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 350 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 362 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 362 0000	100%	1.0	15,869	10,768
184	3100	Assistant I, Food Service	622 59 07 00 000622 362 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 362 0000	100%	1.0	17,252	1,320
184	3100	Assistant I, Food Service	622 59 07 00 000622 362 0000	100%	1.0	18,514	10,970
184	3100	Assistant I, Food Service	622 59 07 00 000622 362 0000	100%	1.0	21,475	11,197
184	3100	Assistant I, Food Service	622 59 07 00 000622 370 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 370 0000	100%	1.0	14,943	10,697
184	3100	Assistant I, Food Service	622 59 07 00 000622 370 0000	100%	1.0	15,869	10,768
184	3100	Assistant I, Food Service	622 59 07 00 000622 370 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 370 0000	100%	1.0	20,942	1,602
184	3100	Assistant I, Food Service	622 59 07 00 000622 398 0000	100%	1.0	16,327	1,249
184	3100	Assistant I, Food Service	622 59 07 00 000622 398 0000	100%	1.0	17,687	1,353
184	3100	Assistant I, Food Service	622 59 07 00 000622 398 0000	100%	1.0	16,327	1,249
184	3100	Assistant I, Food Service	622 59 07 00 000622 398 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 400 0000	100%	1.0	15,172	10,715
184	3100	Assistant I, Food Service	622 59 07 00 000622 400 0000	100%	1.0	21,254	11,180
184	3100	Assistant I, Food Service	622 59 07 00 000622 400 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 400 0000	100%	1.0	20,436	11,117
184	3100	Assistant I, Food Service	622 59 07 00 000622 400 0000	100%	1.0	16,327	10,803
184	3100	Assistant I, Food Service	622 59 07 00 000622 400 0000	100%	1.0	19,619	11,055
184	3100	Assistant I, Food Service	622 59 07 00 000622 400 0000	100%	1.0	15,869	10,768
184	3100	Assistant I, Food Service	622 59 07 00 000622 400 0000	100%	1.0	15,641	1,197
184	3100	Assistant I, Food Service	622 59 07 00 000622 415 0000	100%	1.0	15,641	1,197
184	3100	Assistant I, Food Service	622 59 07 00 000622 415 0000	100%	1.0	14,715	1,126

DeKalb County School District

Budget Request Form - FY 2016-2017

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						16,008,656	6,713,800
184	3100	Assistant I, Food Service	622 59 07 00 000622 415 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 415 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 415 0000	100%	1.0	15,641	10,751
184	3100	Assistant I, Food Service	622 59 07 00 000622 415 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 415 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 420 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 420 0000	100%	1.0	18,864	10,997
184	3100	Assistant I, Food Service	622 59 07 00 000622 420 0000	100%	1.0	15,641	10,751
184	3100	Assistant I, Food Service	622 59 07 00 000622 420 0000	100%	1.0	18,864	10,997
184	3100	Assistant I, Food Service	622 59 07 00 000622 420 0000	100%	1.0	18,864	10,997
184	3100	Assistant I, Food Service	622 59 07 00 000622 420 0000	100%	1.0	15,641	10,751
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	15,869	1,214
184	3100	Assistant I, Food Service	622 59 07 00 000622 425 0000	100%	1.0	16,327	10,803
184	3100	Assistant I, Food Service	622 59 07 00 000622 425 0000	100%	1.0	15,172	10,715
184	3100	Assistant I, Food Service	622 59 07 00 000622 425 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 425 0000	100%	1.0	18,514	10,970
184	3100	Assistant I, Food Service	622 59 07 00 000622 425 0000	100%	1.0	16,795	1,285
184	3100	Assistant I, Food Service	622 59 07 00 000622 465 0000	100%	1.0	16,327	1,249
184	3100	Assistant I, Food Service	622 59 07 00 000622 465 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 465 0000	100%	1.0	19,595	11,053
184	3100	Assistant I, Food Service	622 59 07 00 000622 465 0000	100%	1.0	14,943	1,143
184	3100	Assistant I, Food Service	622 59 07 00 000622 484 0000	100%	1.0	15,869	10,768
184	3100	Assistant I, Food Service	622 59 07 00 000622 484 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 484 0000	100%	1.0	16,795	10,839
184	3100	Assistant I, Food Service	622 59 07 00 000622 492 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 492 0000	100%	1.0	19,595	1,499
184	3100	Assistant I, Food Service	622 59 07 00 000622 492 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 492 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 492 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 496 0000	100%	1.0	16,327	10,803
184	3100	Assistant I, Food Service	622 59 07 00 000622 496 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 496 0000	100%	1.0	15,869	1,214

DeKalb County School District

Budget Request Form - FY 2016-2017

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						16,008,656	6,713,800
184	3100	Assistant I, Food Service	622 59 07 00 000622 496 0000	100%	1.0	18,864	10,997
184	3100	Assistant I, Food Service	622 59 07 00 000622 496 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 496 0000	100%	1.0	16,795	10,839
184	3100	Assistant I, Food Service	622 59 07 00 000622 496 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 498 0000	100%	1.0	15,172	10,715
184	3100	Assistant I, Food Service	622 59 07 00 000622 498 0000	100%	1.0	18,247	10,950
184	3100	Assistant I, Food Service	622 59 07 00 000622 498 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 498 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 498 0000	100%	1.0	15,641	10,751
184	3100	Assistant I, Food Service	622 59 07 00 000622 498 0000	100%	1.0	15,641	1,197
184	3100	Assistant I, Food Service	622 59 07 00 000622 501 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 501 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 501 0000	100%	1.0	20,436	11,117
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	1.0	16,327	10,803
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	1.0	16,795	10,839
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	1.0	18,514	1,416
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	1.0	16,795	10,839
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	1.0	18,514	10,970
184	3100	Assistant I, Food Service	622 59 07 00 000622 506 0000	50%	0.5	10,738	5,598
184	3100	Assistant I, Food Service	622 59 07 00 000622 518 0000	100%	1.0	20,128	11,094
184	3100	Assistant I, Food Service	622 59 07 00 000622 518 0000	100%	1.0	18,407	10,962
184	3100	Assistant I, Food Service	622 59 07 00 000622 518 0000	100%	1.0	20,942	1,602
184	3100	Assistant I, Food Service	622 59 07 00 000622 518 0000	100%	1.0	19,048	11,011
184	3100	Assistant I, Food Service	622 59 07 00 000622 518 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 518 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 518 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 518 0000	100%	1.0	14,715	1,126

DeKalb County School District

Budget Request Form - FY 2016-2017

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						16,008,656	6,713,800
184	3100	Assistant I, Food Service	622 59 07 00 000622 519 0000	100%	1.0	22,009	11,238
184	3100	Assistant I, Food Service	622 59 07 00 000622 519 0000	100%	1.0	15,641	10,751
184	3100	Assistant I, Food Service	622 59 07 00 000622 519 0000	100%	1.0	17,252	10,874
184	3100	Assistant I, Food Service	622 59 07 00 000622 519 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 519 0000	100%	1.0	20,942	11,156
184	3100	Assistant I, Food Service	622 59 07 00 000622 521 0000	100%	1.0	21,254	11,180
184	3100	Assistant I, Food Service	622 59 07 00 000622 521 0000	100%	1.0	19,619	11,055
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 521 0000	100%	1.0	15,401	10,732
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 521 0000	100%	1.0	15,401	10,732
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 521 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 521 0000	100%	1.0	15,172	1,161
184	3100	Assistant I, Food Service	622 59 07 00 000622 522 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 522 0000	100%	1.0	16,327	1,249
184	3100	Assistant I, Food Service	622 59 07 00 000622 522 0000	100%	1.0	26,159	11,555
184	3100	Assistant I, Food Service	622 59 07 00 000622 522 0000	100%	1.0	15,869	10,768
184	3100	Assistant I, Food Service	622 59 07 00 000622 522 0000	100%	1.0	14,943	10,697
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 522 0000	100%	0.0	0	0
184	3100	Assistant I, Food Service	622 59 07 00 000622 523 0000	100%	1.0	18,514	10,970
184	3100	Assistant I, Food Service	622 59 07 00 000622 523 0000	100%	1.0	15,172	1,161
184	3100	Assistant I, Food Service	622 59 07 00 000622 523 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 523 0000	100%	1.0	15,641	10,751
184	3100	Assistant I, Food Service	622 59 07 00 000622 523 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 523 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 523 0000	100%	1.0	20,942	11,156
184	3100	Manager, School Nutrition	622 59 07 00 000622 523 0000	100%	1.0	41,498	16,576
184	3100	Assistant I, Food Service	622 59 07 00 000622 524 0000	100%	1.0	22,889	11,305
184	3100	Assistant I, Food Service	622 59 07 00 000622 524 0000	100%	1.0	18,864	10,997
184	3100	Assistant I, Food Service	622 59 07 00 000622 524 0000	100%	1.0	17,252	1,320
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	18,514	10,970
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 524 0000	100%	1.0	19,048	11,011
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 524 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 524 0000	100%	1.0	15,869	1,214

DeKalb County School District

Budget Request Form - FY 2016-2017

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						16,008,656	6,713,800
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 524 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 524 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 525 0000	100%	1.0	18,864	10,997
184	3100	Assistant I, Food Service	622 59 07 00 000622 525 0000	100%	1.0	16,327	1,249
184	3100	Assistant I, Food Service	622 59 07 00 000622 525 0000	100%	1.0	17,950	1,373
184	3100	Assistant I, Food Service	622 59 07 00 000622 525 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 525 0000	100%	1.0	20,942	11,156
184	3100	Assistant I, Food Service	622 59 07 00 000622 525 0000	100%	1.0	15,641	10,751
184	3100	Assistant I, Food Service	622 59 07 00 000622 525 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 525 0000	100%	1.0	19,048	11,011
184	3100	Assistant I, Food Service	622 59 07 00 000622 525 0000	100%	1.0	15,869	10,768
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 526 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 526 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 526 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 526 0000	100%	1.0	22,009	11,238
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 526 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 526 0000	100%	1.0	16,327	1,249
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 526 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 526 0000	100%	1.0	24,524	11,430
184	3100	Assistant I, Food Service	622 59 07 00 000622 527 0000	100%	1.0	15,641	10,751
184	3100	Assistant I, Food Service	622 59 07 00 000622 527 0000	100%	1.0	18,407	10,962
184	3100	Assistant I, Food Service	622 59 07 00 000622 527 0000	100%	1.0	17,701	10,908
184	3100	Assistant I, Food Service	622 59 07 00 000622 527 0000	100%	1.0	15,869	1,214
184	3100	Assistant I, Food Service	622 59 07 00 000622 527 0000	100%	1.0	16,327	10,803
184	3100	Assistant I, Food Service	622 59 07 00 000622 527 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 527 0000	100%	1.0	19,619	11,055
184	3100	Assistant I, Food Service	622 59 07 00 000622 527 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 529 0000	100%	1.0	17,701	1,354
184	3100	Assistant I, Food Service	622 59 07 00 000622 529 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 529 0000	100%	1.0	15,641	1,197
184	3100	Assistant I, Food Service	622 59 07 00 000622 529 0000	100%	1.0	15,172	1,161
184	3100	Assistant I, Food Service	622 59 07 00 000622 529 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 529 0000	100%	1.0	14,715	1,126

DeKalb County School District

Budget Request Form - FY 2016-2017

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						16,008,656	6,713,800
184	3100	Assistant I, Food Service	622 59 07 00 000622 529 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 533 0000	100%	1.0	22,009	1,684
184	3100	Assistant I, Food Service	622 59 07 00 000622 533 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 533 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 533 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 533 0000	100%	1.0	16,555	10,820
184	3100	Assistant I, Food Service	622 59 07 00 000622 533 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 533 0000	100%	1.0	19,595	11,053
184	3100	Assistant I, Food Service	622 59 07 00 000622 535 0000	100%	1.0	18,864	10,997
184	3100	Assistant I, Food Service	622 59 07 00 000622 535 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 535 0000	100%	1.0	17,252	10,874
184	3100	Assistant I, Food Service	622 59 07 00 000622 535 0000	100%	1.0	15,641	1,197
184	3100	Assistant I, Food Service	622 59 07 00 000622 535 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 544 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 544 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 544 0000	100%	1.0	18,247	1,396
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 544 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 544 0000	100%	1.0	15,869	1,214
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 544 0000	100%	1.0	21,475	11,197
184	3100	Assistant I, Food Service	622 59 07 00 000622 546 0000	100%	1.0	15,401	10,732
184	3100	Assistant I, Food Service	622 59 07 00 000622 549 0000	100%	1.0	17,252	10,874
184	3100	Assistant I, Food Service	622 59 07 00 000622 549 0000	100%	1.0	18,407	1,408
184	3100	Assistant I, Food Service	622 59 07 00 000622 549 0000	100%	1.0	17,252	1,320
184	3100	Assistant I, Food Service	622 59 07 00 000622 549 0000	100%	1.0	18,864	10,997
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 549 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 549 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 549 0000	100%	1.0	14,943	1,143
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 549 0000	100%	1.0	14,943	10,697
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 549 0000	100%	1.0	24,524	1,876
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 549 0000	100%	1.0	15,869	10,768
184	3100	Assistant I, Food Service	622 59 07 00 000622 555 0000	100%	1.0	15,641	10,751
184	3100	Assistant I, Food Service	622 59 07 00 000622 555 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 555 0000	100%	1.0	15,401	10,732

DeKalb County School District

Budget Request Form - FY 2016-2017

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						16,008,656	6,713,800
184	3100	Assistant I, Food Service	622 59 07 00 000622 555 0000	100%	1.0	22,889	11,305
184	3100	Assistant I, Food Service	622 59 07 00 000622 555 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 555 0000	100%	1.0	15,869	10,768
184	3100	Assistant I, Food Service	622 59 07 00 000622 555 0000	100%	1.0	16,327	1,249
184	3100	Assistant I, Food Service	622 59 07 00 000622 555 0000	100%	1.0	16,327	1,249
184	3100	Assistant I, Food Service	622 59 07 00 000622 557 0000	100%	1.0	15,172	10,715
184	3100	Assistant I, Food Service	622 59 07 00 000622 557 0000	100%	1.0	18,195	10,946
184	3100	Assistant I, Food Service	622 59 07 00 000622 557 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 557 0000	100%	1.0	20,128	1,540
184	3100	Assistant I, Food Service	622 59 07 00 000622 557 0000	100%	1.0	16,327	10,803
184	3100	Assistant I, Food Service	622 59 07 00 000622 557 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 557 0000	100%	1.0	16,795	10,839
184	3100	Assistant I, Food Service	622 59 07 00 000622 557 0000	100%	1.0	17,252	10,874
184	3100	Assistant I, Food Service	622 59 07 00 000622 557 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 558 0000	100%	1.0	18,864	10,997
184	3100	Assistant I, Food Service	622 59 07 00 000622 558 0000	100%	1.0	18,864	1,443
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 558 0000	100%	1.0	15,401	1,178
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 558 0000	100%	1.0	15,401	1,178
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 558 0000	100%	1.0	17,434	1,334
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 558 0000	100%	1.0	16,327	10,803
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 558 0000	100%	1.0	17,252	10,874
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 558 0000	100%	1.0	15,869	10,768
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 558 0000	100%	1.0	15,869	10,768
184	3100	Assistant I, Food Service	622 59 07 00 000622 564 0000	100%	1.0	18,864	1,443
184	3100	Assistant I, Food Service	622 59 07 00 000622 564 0000	100%	1.0	18,247	10,950
184	3100	Assistant I, Food Service	622 59 07 00 000622 564 0000	100%	1.0	16,795	10,839
184	3100	Assistant I, Food Service	622 59 07 00 000622 564 0000	100%	1.0	18,247	10,950
184	3100	Assistant I, Food Service	622 59 07 00 000622 564 0000	100%	1.0	19,550	11,050
184	3100	Assistant I, Food Service	622 59 07 00 000622 564 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 564 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 564 0000	100%	1.0	16,327	10,803
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 2016-2017

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						16,008,656	6,713,800
184	3100	Assistant I, Food Service	622 59 07 00 000622 565 0000	100%	1.0	15,641	10,751
184	3100	Assistant I, Food Service	622 59 07 00 000622 565 0000	100%	1.0	22,009	11,238
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 565 0000	100%	1.0	15,869	10,768
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 565 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 565 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 565 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 565 0000	100%	1.0	15,172	10,715
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 566 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 566 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 566 0000	100%	1.0	20,128	11,094
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 566 0000	100%	1.0	18,864	1,443
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 566 0000	100%	1.0	19,048	1,457
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 566 0000	100%	1.0	15,869	1,214
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 566 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 567 0000	100%	1.0	15,869	10,768
184	3100	Assistant I, Food Service	622 59 07 00 000622 567 0000	100%	1.0	16,327	1,249
184	3100	Assistant I, Food Service	622 59 07 00 000622 567 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 567 0000	100%	1.0	22,009	11,238
184	3100	Assistant I, Food Service	622 59 07 00 000622 567 0000	100%	1.0	15,869	10,768
184	3100	Assistant I, Food Service	622 59 07 00 000622 567 0000	100%	1.0	18,514	10,970
184	3100	Assistant I, Food Service	622 59 07 00 000622 567 0000	100%	1.0	15,869	1,214
184	3100	Assistant I, Food Service	622 59 07 00 000622 567 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 568 0000	100%	1.0	18,407	1,408
184	3100	Assistant I, Food Service	622 59 07 00 000622 568 0000	100%	1.0	19,619	1,501
184	3100	Assistant I, Food Service	622 59 07 00 000622 568 0000	100%	1.0	16,795	10,839
184	3100	Assistant I, Food Service	622 59 07 00 000622 568 0000	100%	1.0	19,619	11,055
184	3100	Assistant I, Food Service	622 59 07 00 000622 568 0000	100%	1.0	18,864	10,997
184	3100	Assistant I, Food Service	622 59 07 00 000622 568 0000	100%	1.0	22,009	1,684
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 568 0000	100%	1.0	17,950	10,927
184	3100	Assistant I, Food Service	622 59 07 00 000622 569 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 569 0000	100%	1.0	17,252	1,320
184	3100	Assistant I, Food Service	622 59 07 00 000622 569 0000	100%	1.0	15,869	10,768
184	3100	Assistant I, Food Service	622 59 07 00 000622 569 0000	100%	1.0	22,009	11,238

DeKalb County School District

Budget Request Form - FY 2016-2017

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						16,008,656	6,713,800
184	3100	Assistant I, Food Service	622 59 07 00 000622 569 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 569 0000	100%	1.0	22,009	11,238
184	3100	Assistant I, Food Service	622 59 07 00 000622 569 0000	100%	1.0	17,252	1,320
184	3100	Assistant I, Food Service	622 59 07 00 000622 569 0000	100%	1.0	14,715	1,126
184	3100	Manager, School Nutrition	622 59 07 00 000622 569 0000	100%	1.0	39,617	16,257
184	3100	Assistant I, F/S - MS 7 Hour	622 59 07 00 000622 570 0000	100%	1.0	22,009	11,238
184	3100	Assistant I, Food Service	622 59 07 00 000622 570 0000	100%	1.0	15,869	10,768
184	3100	Assistant I, Food Service	622 59 07 00 000622 570 0000	100%	1.0	14,715	10,680
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	15,869	1,214
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 570 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 570 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 570 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 570 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 570 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 573 0000	100%	1.0	16,795	10,839
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 573 0000	100%	1.0	15,172	10,715
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 573 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 573 0000	100%	1.0	22,009	11,238
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 573 0000	100%	1.0	15,172	10,715
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 573 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	1.0	15,641	10,751
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	1.0	16,327	10,803
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	1.0	21,475	11,197
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	1.0	20,128	1,540
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	1.0	17,950	10,927
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	1.0	17,252	10,874
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	1.0	16,327	10,803
184	3100	Assistant I, Food Service	622 59 07 00 000622 576 0000	100%	1.0	14,715	10,680

DeKalb County School District

Budget Request Form - FY 2016-2017

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						16,008,656	6,713,800
184	3100	Assistant I, Food Service	622 59 07 00 000622 576 0000	100%	1.0	15,869	1,214
184	3100	Assistant I, Food Service	622 59 07 00 000622 576 0000	100%	1.0	16,795	10,839
184	3100	Assistant I, Food Service	622 59 07 00 000622 576 0000	100%	1.0	18,864	10,997
184	3100	Assistant I, Food Service	622 59 07 00 000622 576 0000	100%	1.0	15,869	10,768
184	3100	Assistant I, Food Service	622 59 07 00 000622 576 0000	100%	1.0	15,172	10,715
184	3100	Assistant I, Food Service	622 59 07 00 000622 576 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 576 0000	100%	1.0	18,247	10,950
184	3100	Assistant I, Food Service	622 59 07 00 000622 576 0000	100%	1.0	15,401	10,732
184	3100	Assistant I, Food Service	622 59 07 00 000622 576 0000	100%	1.0	15,869	10,768
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	1.0	15,641	10,751
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	1.0	15,172	1,161
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	1.0	15,172	10,715
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	1.0	19,595	1,499
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	1.0	16,327	1,249
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	1.0	15,641	1,197
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	1.0	15,869	1,214
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	14,715	1,126
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	1.0	15,641	10,751
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	1.0	17,252	10,874
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	1.0	19,941	11,079
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	1.0	16,327	10,803
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	1.0	15,172	10,715
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 580 0000	100%	1.0	22,009	1,684

DeKalb County School District

Budget Request Form - FY 2016-2017

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						16,008,656	6,713,800
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%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 580 0000	100%	1.0	16,327	1,249
184	3100	Assistant I, Food Service	622 59 07 00 000622 580 0000	100%	1.0	16,795	10,839
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%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 580 0000	100%	1.0	18,864	1,443
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	15,401	10,732
184	3100	Assistant I, Food Service	622 59 07 00 000622 581 0000	100%	1.0	17,252	1,320
184	3100	Assistant I, Food Service	622 59 07 00 000622 581 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 581 0000	100%	1.0	22,889	1,751
184	3100	Assistant I, Food Service	622 59 07 00 000622 581 0000	100%	1.0	15,172	10,715
184	3100	Assistant I, Food Service	622 59 07 00 000622 581 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 581 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 581 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 581 0000	100%	1.0	15,869	10,768
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 582 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 582 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 582 0000	100%	1.0	21,254	1,626
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 582 0000	100%	1.0	15,172	1,161
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 582 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 582 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 584 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 584 0000	100%	1.0	16,795	10,839
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 584 0000	100%	1.0	17,950	10,927
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 584 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 584 0000	100%	1.0	16,795	10,839
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 584 0000	100%	1.0	15,641	1,197
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 584 0000	100%	1.0	15,172	10,715
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 584 0000	100%	1.0	18,407	10,962
184	3100	Assistant I, Food Service	622 59 07 00 000622 585 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 585 0000	100%	1.0	18,407	10,962

DeKalb County School District

Budget Request Form - FY 2016-2017

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						16,008,656	6,713,800
184	3100	Assistant I, Food Service	622 59 07 00 000622 585 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 585 0000	100%	1.0	15,869	10,768
184	3100	Assistant I, Food Service	622 59 07 00 000622 585 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 592 0000	100%	1.0	15,641	10,751
184	3100	Assistant I, Food Service	622 59 07 00 000622 592 0000	100%	1.0	22,009	1,684
184	3100	Assistant I, Food Service	622 59 07 00 000622 592 0000	100%	1.0	22,009	11,238
184	3100	Assistant I, Food Service	622 59 07 00 000622 592 0000	100%	1.0	15,641	10,751
184	3100	Assistant I, Food Service	622 59 07 00 000622 592 0000	100%	1.0	16,795	10,839
184	3100	Assistant I, Food Service	622 59 07 00 000622 592 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 592 0000	100%	1.0	18,514	10,970
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 592 0000	100%	0.0	0	0
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 592 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 593 0000	100%	1.0	15,869	1,214
184	3100	Assistant I, Food Service	622 59 07 00 000622 593 0000	100%	1.0	17,252	10,874
184	3100	Assistant I, Food Service	622 59 07 00 000622 593 0000	100%	1.0	22,889	1,751
184	3100	Assistant I, Food Service	622 59 07 00 000622 593 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 593 0000	100%	1.0	15,172	10,715
184	3100	Assistant I, Food Service	622 59 07 00 000622 593 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 593 0000	100%	1.0	18,407	10,962
184	3100	Assistant I, Food Service	622 59 07 00 000622 593 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 595 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 595 0000	100%	1.0	16,795	1,285
184	3100	Assistant I, Food Service	622 59 07 00 000622 595 0000	100%	1.0	16,795	10,839
184	3100	Assistant I, Food Service	622 59 07 00 000622 595 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 595 0000	100%	1.0	18,864	10,997
184	3100	Assistant I, Food Service	622 59 07 00 000622 595 0000	100%	1.0	22,889	11,305
184	3100	Assistant I, Food Service	622 59 07 00 000622 595 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service	622 59 07 00 000622 621 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 621 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 621 0000	100%	1.0	17,167	10,867
184	3100	Assistant I, Food Service	622 59 07 00 000622 621 0000	50%	0.5	10,738	5,598
184	3100	Assistant I, Food Service	622 59 07 00 000622 621 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 621 0000	100%	1.0	15,641	10,751

DeKalb County School District

Budget Request Form - FY 2016-2017

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						16,008,656	6,713,800

184	3100	Assistant I, Food Service	622 59 07 00 000622 624 0000	100%	1.0	14,715	1,126
184	3100	Assistant I, Food Service	622 59 07 00 000622 624 0000	100%	1.0	16,795	10,839
184	3100	Assistant I, Food Service(716)	622 59 07 00 000622 716 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service(716)	622 59 07 00 000622 716 0000	100%	1.0	19,595	1,499
184	3100	Assistant I, Food Service(716)	622 59 07 00 000622 716 0000	100%	1.0	19,595	1,499
184	3100	Assistant I, Food Service(716)	622 59 07 00 000622 716 0000	100%	1.0	14,715	10,680
184	3100	Assistant I, Food Service(716)	622 59 07 00 000622 716 0000	100%	1.0	15,869	10,768

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000627)all - FUND 627 - SCHOOL NUTRITION (WAREHOUSE)

DIVISION Finance

BUDGET UNIT MANAGER'S NAME

Joyce R. Wimberly

BUDGET DESCRIPTION

This budget supports the purchase and distribution of food (bulk quantity) for the warehouse.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	1,303,755	1,364,811	1,300,000	1,600,000
		TOTAL EXPENSE	1,201,649	1,339,298	1,300,000	1,600,000
R	1995	OTHER LOCAL REVENUES	1,303,755	1,364,811	1,300,000	1,600,000
TOTAL REVENUE			1,303,755	1,364,811	1,300,000	1,600,000
X	595	OTHER PURCHASED SERVICES	153,872	(0)	0	0
X	610	SUPPLIES	1,047,777	1,339,298	1,300,000	1,600,000
TOTAL EXPENSE			1,201,649	1,339,298	1,300,000	1,600,000

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000627)all - FUND 627 - SCHOOL NUTRITION (WAREHOUSE)

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					1,303,755	1,364,811	1,300,000	1,600,000
<i>TOTAL DISCRETIONARY EXPENSE</i>					1,201,649	1,339,298	1,300,000	1,600,000

OTHER LOCAL REVENUES (1995)

1995	1995	R	627 16 94 00	000627 SYS 0000 OTHER-SALES	1,303,755	1,364,811	1,300,000	1,600,000
<i>DESCRIPTION</i>		Revenue from the sale of food purchased from the warehouse.						

OTHER PURCHASED SERVICES (595)

3200	595	X	627 59 93 00	000627 SYS 0000 COMMODITY STORAGE	153,872	(0)	0	
<i>DESCRIPTION</i>		Storage expenses.						

SUPPLIES (610)

3200	610	X	627 59 65 00	000627 SYS 0000 SUPPLIES-FOOD EXPENSE	1,047,777	1,339,298	1,300,000	1,600,000
<i>DESCRIPTION</i>		Food purchased (bulk quantity) for the warehouse.						

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 2016-2017

BUDGET NAME (000693)all - FUND 693 - SCHOOL NUTRITION (CATERING)

DIVISION Finance

BUDGET UNIT MANAGER'S NAME

Joyce R. Wimberly

BUDGET DESCRIPTION

This budget support the catering functions provided by the School Nutrition Department.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	6,298	24,366	25,000	24,159
		TOTAL EXPENSE	4,757	4,820	24,159	24,159
R	1995	OTHER LOCAL REVENUES	6,298	24,366	25,000	24,159
TOTAL REVENUE			6,298	24,366	25,000	24,159
X	184	SCHOOL NUTRITION PROGRAM CAFETERIA	867	1,026	6,000	6,000
X	290	OTHER EMPLOYEE BENEFITS	0	0	159	159
X	610	SUPPLIES	31	873	3,000	3,000
X	630	PURCHASED FOOD	3,859	2,921	15,000	15,000
TOTAL EXPENSE			4,757	4,820	24,159	24,159

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000693)all - FUND 693 - SCHOOL NUTRITION (CATERING)

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	6,298	24,366	25,000	24,159
					TOTAL DISCRETIONARY EXPENSE	4,757	4,820	24,000	24,159

OTHER LOCAL REVENUES (1995)

1995	1995	R	693 16 94 00	000693 118 0000	LOCAL RECEIPTS	0	888	0	
<i>DESCRIPTION</i>									
1995	1995	R	693 16 94 00	000693 148 0000	LOCAL RECEIPTS	0	220	0	
<i>DESCRIPTION</i>									
1995	1995	R	693 16 94 00	000693 176 0000	LOCAL RECEIPTS	0	0	0	
<i>DESCRIPTION</i>									
1995	1995	R	693 16 94 00	000693 230 0000	LOCAL RECEIPTS	0	0	0	
<i>DESCRIPTION</i>									
1995	1995	R	693 16 94 00	000693 261 0000	LOCAL RECEIPTS	0	63	0	
<i>DESCRIPTION</i>									
1995	1995	R	693 16 94 00	000693 306 0000	LOCAL RECEIPTS	0	241	0	
<i>DESCRIPTION</i>									
1995	1995	R	693 16 94 00	000693 325 0000	LOCAL RECEIPTS	0	0	0	
<i>DESCRIPTION</i>									
1995	1995	R	693 16 94 00	000693 345 0000	LOCAL RECEIPTS	325	0	0	
<i>DESCRIPTION</i>									
1995	1995	R	693 16 94 00	000693 350 0000	LOCAL RECEIPTS	0	234	0	
<i>DESCRIPTION</i>									
1995	1995	R	693 16 94 00	000693 581 0000	LOCAL RECEIPTS	0	138	0	

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000693)all - FUND 693 - SCHOOL NUTRITION (CATERING)

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					6,298	24,366	25,000	24,159
<i>TOTAL DISCRETIONARY EXPENSE</i>					4,757	4,820	24,000	24,159

DESCRIPTION

1995	1995	R	693 16 94 00	000693 621 0000	LOCAL RECEIPTS	173	1,821	0	
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DESCRIPTION

1995	1995	R	693 16 94 00	000693 752 0000	LOCAL RECEIPTS	1,048	12,567	0	
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DESCRIPTION

1995	1995	R	693 16 94 00	000693 SYS 0000	LOCAL RECEIPTS	4,753	8,194	25,000	24,159
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DESCRIPTION Revenue received from catering functions.

SCHOOL NUTRITION PROGRAM CAFETERIA (184)

3100	184	X	693 59 17 00	000693 261 0000	OTHER PAY-CATERING	61	62	0	
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3100	290	X	693 59 89 00	000693 261 0000	Additional ALT PLAN BENEFITS (2.65%)				0
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DESCRIPTION

3100	184	X	693 59 17 00	000693 526 0000	OTHER PAY-CATERING	178	0	0	
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3100	290	X	693 59 89 00	000693 526 0000	Additional ALT PLAN BENEFITS (2.65%)				0
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DESCRIPTION

3100	184	X	693 59 17 00	000693 579 0000	OTHER PAY-CATERING	114	0	0	
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3100	290	X	693 59 89 00	000693 579 0000	Additional ALT PLAN BENEFITS (2.65%)				0
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DESCRIPTION

3100	184	X	693 59 17 00	000693 621 0000	OTHER PAY-CATERING	277	488	0	
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3100	290	X	693 59 89 00	000693 621 0000	Additional ALT PLAN BENEFITS (2.65%)				0
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DESCRIPTION

3100	184	X	693 59 17 00	000693 752 0000	OTHER PAY-CATERING	237	476	0	
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3100	290	X	693 59 89 00	000693 752 0000	Additional ALT PLAN BENEFITS (2.65%)				0
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000693)all - FUND 693 - SCHOOL NUTRITION (CATERING)

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	6,298	24,366	25,000	24,159
					TOTAL DISCRETIONARY EXPENSE	4,757	4,820	24,000	24,159

DESCRIPTION

3100	184	X	693 59 17 00	000693 SYS 0000	OTHER PAY-CATERING	0	0	6,000	6,000
3100	290	X	693 59 89 00	000693 SYS 0000	Additional ALT PLAN BENEFITS (2.65%)				159

DESCRIPTION Catering expense for labor hours worked.

SUPPLIES (610)

3100	610	X	693 59 60 00	000693 218 0000	SUPPLIES-OTHER EXPENSE	0	24	0	
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DESCRIPTION

3100	610	X	693 59 60 00	000693 555 0000	SUPPLIES-OTHER EXPENSE	0	766	0	
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DESCRIPTION

3100	610	X	693 59 60 00	000693 581 0000	SUPPLIES-OTHER EXPENSE	18	0	0	
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DESCRIPTION

3100	610	X	693 59 60 00	000693 621 0000	SUPPLIES-OTHER EXPENSE	13	83	0	
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DESCRIPTION

3100	610	X	693 59 60 00	000693 SYS 0000	SUPPLIES-OTHER EXPENSE	0	0	3,000	3,000
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DESCRIPTION School Nutrition expenses for catering supplies.

PURCHASED FOOD (630)

3100	630	X	693 59 65 00	000693 102 0000	SUPPLIES-FOOD EXPENSE	918	0	0	
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DESCRIPTION

3100	630	X	693 59 65 00	000693 118 0000	SUPPLIES-FOOD EXPENSE	77	753	0	
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DESCRIPTION

3100	630	X	693 59 65 00	000693 176 0000	SUPPLIES-FOOD EXPENSE	54	0	0	
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000693)all - FUND 693 - SCHOOL NUTRITION (CATERING)

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					6,298	24,366	25,000	24,159
TOTAL DISCRETIONARY EXPENSE					4,757	4,820	24,000	24,159

DESCRIPTION

3100	630	X	693 59 65 00 000693 180 0000	SUPPLIES-FOOD EXPENSE	106	0	0	
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DESCRIPTION

3100	630	X	693 59 65 00 000693 190 0000	SUPPLIES-FOOD EXPENSE	44	0	0	
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DESCRIPTION

3100	630	X	693 59 65 00 000693 218 0000	SUPPLIES-FOOD EXPENSE	116	161	0	
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DESCRIPTION

3100	630	X	693 59 65 00 000693 230 0000	SUPPLIES-FOOD EXPENSE	0	280	0	
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DESCRIPTION

3100	630	X	693 59 65 00 000693 284 0000	SUPPLIES-FOOD EXPENSE	78	0	0	
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DESCRIPTION

3100	630	X	693 59 65 00 000693 306 0000	SUPPLIES-FOOD EXPENSE	0	205	0	
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DESCRIPTION

3100	630	X	693 59 65 00 000693 345 0000	SUPPLIES-FOOD EXPENSE	325	0	0	
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DESCRIPTION

3100	630	X	693 59 65 00 000693 350 0000	SUPPLIES-FOOD EXPENSE	59	180	0	
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DESCRIPTION

3100	630	X	693 59 65 00 000693 523 0000	SUPPLIES-FOOD EXPENSE	0	90	0	
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000693)all - FUND 693 - SCHOOL NUTRITION (CATERING)

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	6,298	24,366	25,000	24,159
					TOTAL DISCRETIONARY EXPENSE	4,757	4,820	24,000	24,159
3100	630	X	693 59 65 00 000693 526 0000	SUPPLIES-FOOD EXPENSE	778	0	0		
<i>DESCRIPTION</i>									
3100	630	X	693 59 65 00 000693 558 0000	SUPPLIES-FOOD EXPENSE	58	0	0		
<i>DESCRIPTION</i>									
3100	630	X	693 59 65 00 000693 565 0000	SUPPLIES-FOOD EXPENSE	69	0	0		
<i>DESCRIPTION</i>									
3100	630	X	693 59 65 00 000693 581 0000	SUPPLIES-FOOD EXPENSE	267	248	0		
<i>DESCRIPTION</i>									
3100	630	X	693 59 65 00 000693 621 0000	SUPPLIES-FOOD EXPENSE	910	1,005	0		
<i>DESCRIPTION</i>									
3100	630	X	693 59 65 00 000693 SYS 0000	SUPPLIES-FOOD EXPENSE	0	0	15,000	15,000	
<i>DESCRIPTION</i>									

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 2016-2017

BUDGET NAME (017622)all - SFS SUMMER PROGRAMS FY2016

DIVISION Finance

BUDGET UNIT MANAGER'S NAME

Joyce R. Wimberly

BUDGET DESCRIPTION

To facilitate and supervise operation of the summer program. Nutritional breakfast and lunch meals are served to the summer school students for DeKalb School District and sites sponsored by DeKalb County.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	970,000	1,090,000
		TOTAL EXPENSE	0	0	970,000	1,090,000
R	1995	OTHER LOCAL REVENUES	0	0	600,000	600,000
R	4510	CHILD NUTRITION PROGRAM SERVICE GRANTS (ALL FEDERAL FUNDS E)	0	0	240,000	340,000
R	4511	CHILD NUTRITION PROGRAM GRANTS (FEDERAL FUNDS-BREAKFAST PF	0	0	130,000	150,000
		TOTAL REVENUE	0	0	970,000	1,090,000
X	184	SCHOOL NUTRITION PROGRAM CAFETERIA	0	0	243,000	243,000
X	290	OTHER EMPLOYEE BENEFITS	0	0	6,440	6,440
X	610	SUPPLIES	0	0	70,560	70,560
X	630	PURCHASED FOOD	0	0	650,000	770,000
		TOTAL EXPENSE	0	0	970,000	1,090,000

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (017622)all - SFS SUMMER PROGRAMS FY2016

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					0	0	970,000	1,090,000
TOTAL DISCRETIONARY EXPENSE					0	0	963,560	1,090,000

OTHER LOCAL REVENUES (1995)

1995	1995	R	622 16 94 00	017622 820 0000 LOCAL RECEIPTS	0	0	600,000	600,000
		<i>DESCRIPTION</i>	Revenue received from summer program.					

CHILD NUTRITION PROGRAM SERVICE GRANTS (ALL FEDERAL FUNDS EXCEPT BREAKFAST PROGRAM) (4510)

4510	4510	R	622 18 26 03	017622 820 0000 FEDERAL REIMBURSEMENT-LUNCH	0	0	240,000	340,000
		<i>DESCRIPTION</i>	Federal reimbursement for lunch meals served for the summer program.					

CHILD NUTRITION PROGRAM GRANTS (FEDERAL FUNDS-BREAKFAST PROGRAM) (4511)

4511	4511	R	622 18 26 06	017622 820 0000 FEDERAL REIMBURSEMENT-BREAKFAST	0	0	130,000	150,000
		<i>DESCRIPTION</i>	Federal reimbursement for breakfast meals served for the summer program.					

SCHOOL NUTRITION PROGRAM CAFETERIA (184)

3100	184	X	622 59 17 00	017622 820 0000 OTHER PAY-EXTRA ACTIVITY	0	0	243,000	243,000
3100	290	X	622 59 89 00	017622 820 0000 Additional ALT PLAN BENEFITS (2.65%)				6,440
		<i>DESCRIPTION</i>	Expenses for hours worked other than regular hours for School Nutrition summer program.					

SUPPLIES (610)

3100	610	X	622 59 60 00	017622 820 0000 SUPPLIES-OTHER EXPENSE	0	0	70,560	70,560
		<i>DESCRIPTION</i>	School Nutrition expenses for supplies and miscellaneous services for the summer program.					

PURCHASED FOOD (630)

3100	630	X	622 59 65 00	017622 820 0000 SUPPLIES-FOOD EXPENSE	0	0	650,000	770,000
		<i>DESCRIPTION</i>	Food purchases for the operation of School Nutrition summer program.					

BUDGET NAME (017622)all - SFS SUMMER PROGRAMS FY2016

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 2016-2017

BUDGET NAME (000607)all - FUND 607 - ATHLETICS

DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Horace Dunson

BUDGET DESCRIPTION

The 2017 Athletics Budget will fund the operations of the DCSD High School and Middle School sport programs. The DCSD Athletics program consist of 18 Varsity sports, 15 Junior Varsity Sports and 4 Middle School sports. The Athletics budgets are allocated to ensure gender equity in sports.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	1,051,918	902,767	1,230,307	990,705
		TOTAL EXPENSE	1,210,272	1,330,525	1,198,390	939,249

R	1995	OTHER LOCAL REVENUES	1,051,918	902,767	1,230,307	990,705
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TOTAL REVENUE	1,051,918	902,767	1,230,307	990,705
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X	190	OTHER MANAGEMENT PERSONNEL	107,657	150,695	78,789	75,000
X	290	OTHER EMPLOYEE BENEFITS	3,587	5,182	2,088	1,988
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	580,627	575,649	513,858	444,259
X	580	TRAVEL - EMPLOYEES	4,216	6,392	7,365	5,002
X	610	SUPPLIES	43,780	52,280	52,547	40,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	469,010	537,375	540,743	370,000
X	810	DUES AND FEES	200	0	0	0
X	890	OTHER EXPENDITURES	1,196	2,954	3,000	3,000

TOTAL EXPENSE	1,210,272	1,330,525	1,198,390	939,249
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000607)all - FUND 607 - ATHLETICS

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	1,051,918	902,767	1,230,307	990,705
					TOTAL DISCRETIONARY EXPENSE	1,206,685	1,325,343	1,196,302	939,249

OTHER LOCAL REVENUES (1995)

1995	1995	R	607 16 34 00	000607 981 0000 RENT	7,930	0	3,000	3,000
			<i>DESCRIPTION</i> Projected revenue from stadium rental					
1995	1995	R	607 16 34 00	000607 982 0000 RENT	6,000	375	3,000	3,000
			<i>DESCRIPTION</i> Projected revenue from stadium rental					
1995	1995	R	607 16 34 00	000607 983 0000 RENT	16,727	36,916	103,998	20,000
			<i>DESCRIPTION</i> Projected revenue from stadium rental					
1995	1995	R	607 16 34 00	000607 984 0000 RENT	0	800	1,996	1,996
			<i>DESCRIPTION</i> Projected revenue from stadium rental					
1995	1995	R	607 16 34 00	000607 985 0000 RENT	5,147	9,572	20,006	3,000
			<i>DESCRIPTION</i> Projected revenue from concessions sales					
1995	1995	R	607 16 50 10	000607 981 0000 CONCESSIONS-ADAMS	27,242	16,750	14,200	14,200
			<i>DESCRIPTION</i> Projected revenue from concessions sales					
1995	1995	R	607 16 50 10	000607 982 0000 CONCESSIONS-AVONDALE	2,600	3,250	9,900	9,900
			<i>DESCRIPTION</i> Projected revenue from concessions sales					
1995	1995	R	607 16 50 10	000607 983 0000 CONCESSIONS-HALLFORD	13,050	16,550	41,500	25,000
			<i>DESCRIPTION</i> Projected revenue from concessions sales					
1995	1995	R	607 16 50 10	000607 984 0000 CONCESSIONS-NORTH DEKALB	6,864	1,200	7,103	7,103
			<i>DESCRIPTION</i> Projected revenue from concessions sales					
1995	1995	R	607 16 50 10	000607 985 0000 CONCESSIONS-PANTHERSVILLE	0	5,950	15,300	10,000

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000607)all - FUND 607 - ATHLETICS

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					1,051,918	902,767	1,230,307	990,705
TOTAL DISCRETIONARY EXPENSE					1,206,685	1,325,343	1,196,302	939,249

DESCRIPTION Projected revenue from concessions sales

1995	1995	R	607 16 95 00	000607 981 0000 OTHER LOCAL SOURCES-ADAMS	100,826	88,031	116,999	100,000
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DESCRIPTION Revenues generatad from ticket sales from football and soccer

1995	1995	R	607 16 95 00	000607 982 0000 OTHER LOCAL SOURCES-AVONDALE	87,648	72,268	82,509	82,509
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DESCRIPTION Revenues generatad from ticket sales from football and soccer

1995	1995	R	607 16 95 00	000607 983 0000 OTHER LOCAL SOURCES-HALLFORD	224,857	161,014	269,003	200,000
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DESCRIPTION Revenues generatad from ticket sales from football and soccer

1995	1995	R	607 16 95 00	000607 984 0000 OTHER LOCAL SOURCES-NORTH DEK	76,287	98,070	80,000	80,000
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DESCRIPTION Revenues generatad from ticket sales from football and soccer

1995	1995	R	607 16 95 00	000607 985 0000 OTHER LOCAL SOURCES-PANTERSVLE	181,221	152,220	130,000	130,000
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DESCRIPTION Revenues generatad from ticket sales from football and soccer

1995	1995	R	607 16 95 00	000607 SYS 0000 OTHER LOCAL SOURCES-SCHOOLS	59,711	36,157	90,796	70,000
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DESCRIPTION Revenues generated from ticket sales at high school playoffs games, tournaments

1995	1995	R	607 16 95 04	000607 SYS 0000 OTHER LOCAL-SALE OF BROCHURES	750	450	997	997
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DESCRIPTION Revenues generated from sales of publications

1995	1995	R	607 16 95 10	000607 SYS 0000 OTHER LOCAL SOURCES	146,433	136,961	150,000	150,000
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DESCRIPTION Revenues generatad from ticket sales from varsity basketball games

1995	1995	R	607 16 95 20	000607 SYS 0000 OTHER LOCAL SOURCES-MIDDLE SCH	88,625	66,232	90,000	80,000
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DESCRIPTION Revenues generatad from ticket sales from middle school basketball playoffs, tournaments

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000607)all - FUND 607 - ATHLETICS

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					1,051,918	902,767	1,230,307	990,705
TOTAL DISCRETIONARY EXPENSE					1,206,685	1,325,343	1,196,302	939,249

OTHER MANAGEMENT PERSONNEL (190)

3200	190	X	607 64 17 10	000607 709 0000	OTHER PAY-EXTRA ACTIVITY	107,657	150,695	78,789	75,000
3200	290	X	607 64 89 10	000607 709 0000	Additional ALT PLAN BENEFITS (2.65%)				1,988

DESCRIPTION Support services provided by staff members beyond contract time or contracted services.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

3200	300	X	607 64 91 00	000607 709 0000	OTHER COST-ACCREDIT./ASSOC. DU	37,258	51,389	50,839	50,839
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DESCRIPTION Funds for association dues and region fees as required by Georgia High School Association for all 19 high schools

3200	300	X	607 64 94 00	000607 709 0000	OTHER COST-OTHER	73,721	67,215	67,999	50,000
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DESCRIPTION Provides for the cost for security, athletic trainers, stadium workers

3200	300	X	607 64 95 10	000607 709 0000	OTHER COSTS-OFFICIALS	361,404	313,976	285,000	260,000
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DESCRIPTION Provides for the game official for all varsity,JV, middle school sports. Officials are assigned by GHSA.

3200	300	X	607 64 98 00	000607 709 0000	OTHER COST-PRINTING/BINDING	5,578	8,981	8,420	8,420
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DESCRIPTION Provide the printed game programs and media guides

3200	300	X	607 64 99 10	000607 709 0000	OTHER COST-PROFESSIONAL/TECHNI	102,666	134,088	101,600	75,000
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DESCRIPTION Provides for the cost for security, athletic trainers, stadium workers

TRAVEL - EMPLOYEES (580)

3200	580	X	607 64 32 10	000607 709 0000	TRAVEL-REGULAR	3,534	5,116	3,002	3,002
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DESCRIPTION Provides for local travel expenses for Athletics staff

3200	580	X	607 64 33 10	000607 709 0000	TRAVEL-PROFESSIONAL	682	1,276	4,363	2,000
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DESCRIPTION Provides for professional travel to state and regional conferences and training

SUPPLIES (610)

3200	610	X	607 64 60 00	000607 709 0000	SUPPLIES	43,780	52,280	52,547	40,000
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DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000607)all - FUND 607 - ATHLETICS

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					1,051,918	902,767	1,230,307	990,705
TOTAL DISCRETIONARY EXPENSE					1,206,685	1,325,343	1,196,302	939,249

DESCRIPTION Provides for supplies and annual operational manuals for all high schools sports programs

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

3200	730	X	607 61 93 10	000607 709 0000 EQUIPMENT-UNIFORMS	391,560	429,879	411,442	275,000
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DESCRIPTION Provide for the annual replacement of athletic uniforms and equipment for the high school and middle school sports programs

3200	730	X	607 61 93 20	000607 709 0000 EQUIPMENT	27,474	70,020	91,800	80,000
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DESCRIPTION Provides additional cost for equipment for stadiums and gymnasiums

3200	730	X	607 61 93 30	000607 709 0000 HARD EQUIPMENT	49,977	37,475	37,501	15,000
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DESCRIPTION Provides additional cost for equipment at the high schools campuses

DUES AND FEES (810)

3200	810	X	607 64 36 10	000607 709 0000 DUES AND FEES	200	0	0	0
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DESCRIPTION District or individual staff member fees for educational workshops, conferences, or membership to professional organizations membership.

OTHER EXPENDITURES (890)

3200	890	X	607 64 81 00	000607 SYS 0000 BOARD CONT.-STUDENT INS.	1,196	2,954	3,000	3,000
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DESCRIPTION Provides for the cost of the district portion for student insurance

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 2016-2017

BUDGET NAME (002607)all - TOURNAMENTS
DIVISION Student Support & Intervention

BUDGET UNIT MANAGER'S NAME

Horace Dunson

BUDGET DESCRIPTION

The Tournament Budgets provide the resources to support cost for operational expenses for preason and post season tournaments. These cost include Game officials, event personel, Medical support and maintenance.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	37,517	140,634	80,000	80,000
		TOTAL EXPENSE	17,527	37,013	80,000	80,000
R	1995	OTHER LOCAL REVENUES	37,517	140,634	80,000	80,000
		TOTAL REVENUE	37,517	140,634	80,000	80,000
X	190	OTHER MANAGEMENT PERSONNEL	1,584	781	0	0
X	290	OTHER EMPLOYEE BENEFITS	42	21	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	15,901	36,212	80,000	80,000
		TOTAL EXPENSE	17,527	37,013	80,000	80,000

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (002607)all - TOURNAMENTS
DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	37,517	140,634	80,000	80,000
					TOTAL DISCRETIONARY EXPENSE	17,485	36,993	80,000	80,000

OTHER LOCAL REVENUES (1995)

1995	1995	R	607 16 95 00	002607 709 0000	OTHER LOCAL SOURCES	0	33,326	0	0
		<i>DESCRIPTION</i>	Revenue for tournament ticket sales						
1995	1995	R	607 16 95 00	002607 SYS 0000	OTHER LOCAL SOURCES	31,381	59,622	75,000	75,000
		<i>DESCRIPTION</i>	Revenue for tournament ticket sales						
1995	1995	R	607 16 95 04	002607 SYS 0000	CORPORATE SPONSORSHIPS	171	104	1,000	1,000
		<i>DESCRIPTION</i>	Sponsorship ad revenue						
1995	1995	R	607 16 95 10	002607 SYS 0000	OTHER LOCAL SOURCES	5,965	27,781	3,000	3,000
		<i>DESCRIPTION</i>	Sale of programs						
1995	1995	R	607 16 95 20	002607 SYS 0000	OTHER LOCAL SOURCES	0	19,801	1,000	1,000
		<i>DESCRIPTION</i>	Sale of programs						

OTHER MANAGEMENT PERSONNEL (190)

3200	190	X	607 64 17 00	002607 709 0000	OTHER PAY-EXTRA ACTIVITY	1,584	781	0	0
3200	290	X	607 64 89 00	002607 709 0000	Additional ALT PLAN BENEFITS (2.65%)				0
		<i>DESCRIPTION</i>	Provides for additional salary for staff						

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

3200	300	X	607 64 95 00	002607 709 0000	OTHER COST-PROFESSIONAL/TECHNI	10,949	48,930	30,000	30,000
		<i>DESCRIPTION</i>	Cost for game officials expenses, EMS, Athletic trainers						
3200	300	X	607 64 95 56	002607 SYS 0000	PURCHASED SERVICES-TEMPORARY	0	0	45,000	45,000
		<i>DESCRIPTION</i>	Funds to support event workers, security, tournament teams transportation, and lodging						
3200	300	X	607 64 99 00	002607 709 0000	OTHER COST-PROFESSIONAL/TECHNI	4,952	(12,719)	5,000	5,000

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (002607)all - TOURNAMENTS

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
				<i>TOTAL REVENUE</i>	37,517	140,634	80,000	80,000
				<i>TOTAL DISCRETIONARY EXPENSE</i>	17,485	36,993	80,000	80,000

DESCRIPTION Funds for promotions, printing, independent contactors

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 2016-2017

BUDGET NAME (096726)all - PRIDE ORIENTATION

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Oliver Lewis

BUDGET DESCRIPTION

This account is supports DCSD Strategic Goals 1 (Student Success with Equity and Access) and 3 (Staff Efficacy and Excellence) aimed at supporting and professionally developing educators continuously to meet the student achievement goals of the school district. The expenditures for items utilized in supporting professional learning activites that are not covered under Federal funding.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	1,157	0	0
X	610	SUPPLIES	0	1,157	0	0
TOTAL EXPENSE			0	1,157	0	0

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (096726)all - PRIDE ORIENTATION

DIVISION Curriculum and Instruction

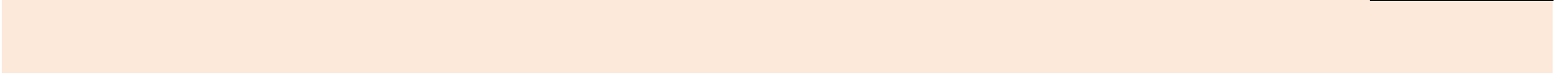
DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					0	1,157	0	0

SUPPLIES (610)

1000	610	X	726 38 53 00 096726	SYS 0000 PRIDE DISBURSEMENTS	0	1,157	0	
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DESCRIPTION



BUDGET NAME (096726)all - PRIDE ORIENTATION
DIVISION Curriculum and Instruction

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		<i>TOTAL REVENUE</i>	8,367	7,421	7,500	18,000
		<i>TOTAL EXPENSE</i>	0	0	0	0
R	1500	INVESTMENT INCOME	8,367	7,421	7,500	18,000
TOTAL EXPENSE			8,367	7,421	7,500	18,000

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (000726)all - INSURANCE RESERVE

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					8,367	7,421	7,500	18,000
<i>TOTAL DISCRETIONARY EXPENSE</i>					0	0	0	0

INVESTMENT INCOME (1500)

1500	1500	R	726 16 24 00 000726	SYS 0000 INTEREST EARNED	8,367	7,421	7,500	18,000
		<i>DESCRIPTION</i>		Money Market Account interest				

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 2016-2017

BUDGET NAME (094726)all - JC EMERGENCY CLOTHING FUND

DIVISION Finance

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	0	0	0
R	1220	DONATIONS	0	0	0	0
		TOTAL REVENUE	0	0	0	0
X	610	SUPPLIES	0	0	0	0
		TOTAL EXPENSE	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (094726)all - JC EMERGENCY CLOTHING FUND

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					0	0	0	0

DONATIONS (1220)

1220	1220	R	726 16 95 00 094726 SYS 0000	JIM CHERRY EMERGENCY CLOTHING	0	0	0	
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DESCRIPTION

SUPPLIES (610)

1000	610	X	726 38 53 00 094726 SYS 0000	AGENCY DISB FOR CLOTHING	0	0	0	
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DESCRIPTION

BUDGET NAME	(094726)all - JC EMERGENCY CLOTHING FUND
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 2016-2017

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	14,428,407	17,531,495	16,735,000	17,660,000
		TOTAL EXPENSE	14,763,464	15,554,518	16,735,000	17,660,000
R	1995	OTHER LOCAL REVENUES	14,428,407	17,531,495	16,735,000	17,660,000
		TOTAL REVENUE	14,428,407	17,531,495	16,735,000	17,660,000
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	30,000	20,000
X	610	SUPPLIES	0	0	5,000	5,000
X	990	OTHER USES	14,763,464	15,554,518	16,700,000	17,635,000
		TOTAL EXPENSE	14,763,464	15,554,518	16,735,000	17,660,000

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (099702)all - AGENCY ACCOUNTS
DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
TOTAL REVENUE					14,428,407	17,531,495	16,735,000	17,660,000
TOTAL DISCRETIONARY EXPENSE					14,763,464	15,554,518	16,735,000	17,660,000

OTHER LOCAL REVENUES (1995)

1995	1995	R	702 30 60 00	099702 SYS 0000 ALTERNATIVE BENEFITS	14,428,407	17,531,495	16,735,000	17,660,000
<i>DESCRIPTION</i>								

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2500	300	X	702 90 95 00	099702 SYS 0000 OTHER COST-PROFESSIONAL/TECHNI	0	0	30,000	20,000
<i>DESCRIPTION</i>								

SUPPLIES (610)

2800	610	X	702 64 60 00	099702 742 0000 SUPPLIES	0	0	5,000	5,000
<i>DESCRIPTION</i> Various office supplies								

OTHER USES (990)

5000	990	X	702 90 76 00	099702 SYS 0000 AGENCY-FICA	482,454	553,573	650,000	785,000
<i>DESCRIPTION</i> Mandatory contribution for the FICA match for all eligible employees.								

5000	990	X	702 90 77 00	099702 SYS 0000 MEDICARE	7,373,512	7,813,421	8,200,000	8,700,000
<i>DESCRIPTION</i> Mandatory contribution for the Medicare match for all eligible employees.								

5000	990	X	702 90 80 00	099702 SYS 0000 GROUP-TAX SHELTERED ANNUI	3,858,444	3,927,701	4,100,000	4,400,000
<i>DESCRIPTION</i> 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	2,486,641	2,698,782	3,000,000	3,000,000
<i>DESCRIPTION</i> The Board contribution for long-term disability insurance.								

5000	990	X	702 90 85 00	099702 SYS 0000 SURVIVOR'S INCOME BENEFIT	562,413	561,042	750,000	750,000
<i>DESCRIPTION</i> The Board contribution for survivors income benefits.								

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 2016-2017

BUDGET NAME (097726)all - RETIREMENT CEREMONY

DIVISION Human Capital Management

BUDGET UNIT MANAGER'S NAME

Leo T. McAuley Brown

BUDGET DESCRIPTION

Retirement Ceremony for all employees for their hard work and support to the District.

LDGR	GA OBJECT	DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		<i>TOTAL REVENUE</i>	15,000	0	15,000	15,000
		<i>TOTAL EXPENSE</i>	0	13,717	15,000	15,000
R	1995	OTHER LOCAL REVENUES	15,000	0	15,000	15,000
		TOTAL REVENUE	15,000	0	15,000	15,000
X	610	SUPPLIES	0	13,717	15,000	15,000
		TOTAL EXPENSE	0	13,717	15,000	15,000

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (097726)all - RETIREMENT CEREMONY

DIVISION Human Capital Management

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	15,000	0	15,000	15,000
					TOTAL DISCRETIONARY EXPENSE	0	13,717	15,000	15,000

OTHER LOCAL REVENUES (1995)

1995	1995	R	726 16 95 00	097726 SYS 0000	RETIREMENT CEREMONY RECEIPTS	15,000	0	15,000	15,000
<i>DESCRIPTION</i>									

SUPPLIES (610)

2800	610	X	726 64 60 00	097726 SYS 0000	RETIREMENT CEREMONY SUPPLIES	0	13,717	15,000	15,000
<i>DESCRIPTION</i>									

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 2016-2017

BUDGET NAME (095726)all - TEACHER BANQUET VICTORY FUND

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	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET
		TOTAL REVENUE	32,570	43,900	31,500	31,500
		TOTAL EXPENSE	34,062	37,947	31,500	31,500
R	1995	OTHER LOCAL REVENUES	32,570	43,900	31,500	31,500
		TOTAL REVENUE	32,570	43,900	31,500	31,500
X	199	OTHER SALARIES AND COMPENSATION	0	0	2,000	2,000
X	610	SUPPLIES	34,062	37,947	29,500	29,500
		TOTAL EXPENSE	34,062	37,947	31,500	31,500

DeKalb County School District

Budget Request Form - FY 2016-2017

BUDGET NAME (095726)all - TEACHER BANQUET VICTORY FUND

DIVISION Student Support & Intervention

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	PROPOSED 2017 BUDGET	
					TOTAL REVENUE	32,570	43,900	31,500	31,500
					TOTAL DISCRETIONARY EXPENSE	34,062	37,947	31,500	31,500

OTHER LOCAL REVENUES (1995)

1995	1995	R	726 16 95 00	095726 SYS 0000	TEACHER BANQUET RECEIPTS	30,420	28,600	29,000	29,000
<i>DESCRIPTION</i>									
1995	1995	R	726 16 95 01	095726 SYS 0000	HOMELESS GIFT CARDS - DONATION	0	5,000	2,500	2,500
<i>DESCRIPTION</i>									
1995	1995	R	726 16 95 02	095726 SYS 0000	SUMMER LEADERSHIP-AGENCY RCPTS	1,575	7,200	0	
<i>DESCRIPTION</i>									
1995	1995	R	726 16 95 03	095726 SYS 0000	PRIDE AGENCY RECEIPTS	575	3,100	0	
<i>DESCRIPTION</i>									

OTHER SALARIES AND COMPENSATION (199)

2900	199	X	726 38 05 00	095726 SYS 0000	TEACHER BANQUET AWARDS	0	0	2,000	2,000
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	726 38 53 00	095726 SYS 0000	TEACHER BANQUET SUPPLIES	29,850	29,611	25,000	25,000
<i>DESCRIPTION</i>									
1000	610	X	726 38 53 01	095726 SYS 0000	HOMELESS GIFT CARDS	2,500	2,500	2,500	2,500
<i>DESCRIPTION</i>									
1000	610	X	726 38 53 02	095726 SYS 0000	SUMMER LEADERSHIP DISBURSEMENT	1,712	5,837	0	
<i>DESCRIPTION</i>									
1000	610	X	726 38 98 00	095726 SYS 0000	TEACHER BANQUET PRINTING	0	0	2,000	2,000
<i>DESCRIPTION</i>									

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