

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)700 - SUPERINTENDENT
DIVISION Superintendent

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	696,658	753,963	907,062	921,144
X	120	SUPERINTENDENT, RESA DIRECTOR, TECHNICAL INSTITUTE DIRECTOR	351,481	307,502	311,050	308,300
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	0	159,858	163,510	168,145
X	142	CLERICAL PERSONNEL	235,429	176,167	238,663	244,516
X	190	OTHER MANAGEMENT PERSONNEL	0	150	0	0
X	210	STATE HEALTH INSURANCE	27,111	44,069	44,142	44,142
X	230	TEACHERS RETIREMENT SYSTEM	42,243	37,956	42,846	47,885
X	290	OTHER EMPLOYEE BENEFITS	3,808	8,730	22,636	22,780
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	16,669	12,000	43,650	44,811
X	442	RENTAL OF EQUIPMENT AND VEHICLES	0	0	475	475
X	530	COMMUNICATION	68	48	475	475
X	580	TRAVEL - EMPLOYEES	5,900	3,027	12,250	12,250
X	610	SUPPLIES	1,414	3,321	3,795	3,795
X	810	DUES AND FEES	12,535	1,135	23,570	23,570
TOTAL EXPENSE			696,658	753,963	907,062	921,144

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)700 - SUPERINTENDENT

DIVISION Superintendent

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					36,586	19,531	87,965	89,126

CLERICAL PERSONNEL (142)

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

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2300	300	X	101 48 95 00	000101 700 0000 OTHER COST-PROFESSIONAL/TECHNI	16,669	12,000	43,650	44,811
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DESCRIPTION

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

COMMUNICATION (530)

2300	530	X	101 48 97 00	000101 700 0000 OTHER COST-POSTAGE	68	48	475	475
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

2300	580	X	101 48 33 00	000101 700 0000 TRAVEL-PROFESSIONAL	5,900	3,027	12,250	12,250
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DESCRIPTION

SUPPLIES (610)

2300	610	X	101 48 60 00	000101 700 0000 SUPPLIES	1,414	3,321	3,795	3,795
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DESCRIPTION

2300	610	X	101 64 50 00	000101 700 0000 FUEL	0	0	0	0
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DESCRIPTION

DUES AND FEES (810)

2300	810	X	101 48 36 00	000101 700 0000 DUES AND FEES	12,535	1,135	23,570	23,570
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DeKalb County School District

Budget Request Form - FY 2015-2016

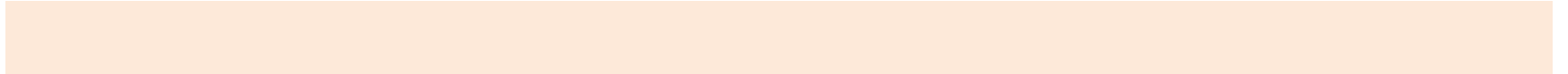
BUDGET NAME (000101)700 - SUPERINTENDENT

DIVISION Superintendent

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	36,586	19,531	87,965	89,126

DESCRIPTION



DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)700 - SUPERINTENDENT

DIVISION Superintendent

PERSONNEL										
GA OBJECT	GA FUNC	TITLE	CHARGE CODE				JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE								717,211	114,807	

SUPERINTENDENT, RESA DIRECTOR, TECHNICAL INSTITUTE DIRECTOR (120)

120	2300	Superintendent of Schools	101	48	06	00	000101	700	0000	100%	1.0	275,000	18,628
120	2300	Supt Expense Allowance	101	48	11	00	000101	700	0000	100%	0.0	31,200	827
120	2300	Deputy/Chief Expense Allowance	101	48	11	00	000101	700	0000	100%	0.0	2,100	356

DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT (121)

121	2300	Chief of Staff, CSO	101	48	10	00	000101	700	0000	100%	1.0	168,145	39,790
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CLERICAL PERSONNEL (142)

142	2300	Specialist, Admin. to BOE	101	48	18	20	000101	700	0000	100%	1.0	61,729	17,599
142	2300	Secretary, ADM, P/T, Supt APPR	101	48	18	20	000101	700	0000	100%	0.0	37,726	2,886
142	2300	Secretary, ADM, P/T, Supt APPR	101	48	18	20	000101	700	0000	100%	0.0	37,726	2,886
142	2300	Receptionist, Supt Front Desk	101	48	18	20	000101	700	0000	100%	1.0	35,375	13,139
142	2300	Exec. Asst. to Superintendent	101	48	18	20	000101	700	0000	100%	1.0	68,210	18,696
142	2300	BOE Secretary, Part-Time	101	48	18	20	000101	700	0000	100%	0.0	0	0

DeKalb County School District

Budget Request Form - FY 2015-2016

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

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	8,410,403	5,646,513	5,374,205	5,337,701
X	111	SCHOOL BOARD MEMBERS	252,923	228,150	212,220	163,800
X	210	STATE HEALTH INSURANCE	34,464	33,188	0	0
X	290	OTHER EMPLOYEE BENEFITS	410	249	0	12,260
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	8,096,628	5,360,841	5,107,300	5,114,956
X	530	COMMUNICATION	22	2	235	235
X	580	TRAVEL - EMPLOYEES	5,866	19,481	36,000	28,000
X	610	SUPPLIES	4,765	4,602	4,750	4,750
X	810	DUES AND FEES	15,325	0	13,700	13,700
TOTAL EXPENSE			8,410,403	5,646,513	5,374,205	5,337,701

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)708 - SCHOOL BOARD MEMBERS

DIVISION School Board

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					8,122,607	5,384,926	5,161,985	5,161,641

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2300	300	X	101 48 93 01	000101 708 0000	OTHER COST-BOARD LEGAL FEES	7,413,286	5,294,405	3,050,000	3,050,000
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DESCRIPTION

2300	300	X	101 48 93 02	000101 708 0000	OTHER COST-SETTLEMENTS	595,820	51,411	1,852,500	1,852,500
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DESCRIPTION

2300	300	X	101 48 94 00	000101 708 0000	OTHER COST-BOARD OTHER EXPENSE	87,522	15,025	204,800	212,456
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DESCRIPTION

COMMUNICATION (530)

2300	530	X	101 48 97 00	000101 708 0000	OTHER COST-POSTAGE	22	2	235	235
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

2300	580	X	101 48 35 15	000101 708 0000	TRAVEL-BD MEMBER, M. JOHNSON	2,073	881	4,000	4,000
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DESCRIPTION

2300	580	X	101 48 35 16	000101 708 0000	TRAVEL-BD MEMBER, J. MCMAHAN	468	1,618	4,000	4,000
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DESCRIPTION

2300	580	X	101 48 35 17	000101 708 0000	TRAVEL-BD MEMBER, M. ORSON	1,504	178	4,000	4,000
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DESCRIPTION

2300	580	X	101 48 35 18	000101 708 0000	TRAVEL-BD MEMBER, J. COLEMAN	0	840	3,500	0
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DESCRIPTION

2300	580	X	101 48 35 19	000101 708 0000	TRAVEL-BD MEMBER, M. ERWIN	367	2,823	4,000	4,000
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)708 - SCHOOL BOARD MEMBERS

DIVISION School Board

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	8,122,607	5,384,926	5,161,641

2300	580	X	101 48 35 20	000101 708 0000 TRAVEL-BD MEMBER, D. CAMPBELL	535	2,896	3,500	0
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DESCRIPTION

2300	580	X	101 48 35 21	000101 708 0000 TRAVEL-BD MEMBER, J. MORLEY	395	4,003	4,000	4,000
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DESCRIPTION

2300	580	X	101 48 35 22	000101 708 0000 TRAVEL-BD MEMBER, K. CARTER	525	3,436	3,500	0
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DESCRIPTION

2300	580	X	101 48 35 23	000101 708 0000 TRAVEL-BD MEMBER, T. MAYFIELD	0	2,808	3,500	0
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DESCRIPTION

2300	580	X	101 48 35 24	000101 708 0000 TRAVEL-BD MEMBER, S. JESTER	0	0	0	4,000
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DESCRIPTION

2300	580	X	101 48 35 25	000101 708 0000 TRAVEL-BD MEMBER, V. TURNER	0	0	2,000	4,000
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DESCRIPTION

SUPPLIES (610)

2300	610	X	101 48 60 00	000101 708 0000 SUPPLIES	4,765	4,602	4,750	4,750
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DESCRIPTION

DUES AND FEES (810)

2300	810	X	101 48 36 00	000101 708 0000 DUES AND FEES	15,325	0	13,700	13,700
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

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	12,260

SCHOOL BOARD MEMBERS (111)

111	2300	Board Member, School	101 48 02 00 000101 708 0000	100%	1.0	18,000	1,377
111	2300	Board Member, School	101 48 02 00 000101 708 0000	100%	1.0	18,000	1,377
111	2300	Board Member, School	101 48 02 00 000101 708 0000	100%	1.0	18,000	1,377
111	2300	Board Member, School	101 48 02 00 000101 708 0000	100%	1.0	18,000	1,377
111	2300	Board Member, School	101 48 02 00 000101 708 0000	100%	1.0	18,000	1,377
111	2300	Board Member, School	101 48 02 00 000101 708 0000	100%	1.0	18,000	1,377
111	2300	Board Member, School	101 48 02 00 000101 708 0000	100%	1.0	18,000	1,377
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 2015-2016

BUDGET NAME (000101)780 - DEPARTMENT OF COMMUNICATIONS

DIVISION Communications

BUDGET UNIT MANAGER'S NAME

Wallace Quinn Hudson

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	309,889	648,264	675,508	792,638
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	0	52,247	0	0
X	142	CLERICAL PERSONNEL	2,901	11,282	0	0
X	190	OTHER MANAGEMENT PERSONNEL	0	739	1,138	1,138
X	191	OTHER ADMINISTRATIVE PERSONNEL	22,972	190,621	298,619	377,581
X	210	STATE HEALTH INSURANCE	50	12,598	14,308	35,770
X	230	TEACHERS RETIREMENT SYSTEM	64	31,210	39,268	53,882
X	290	OTHER EMPLOYEE BENEFITS	399	2,560	7,913	10,005
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	282,144	310,366	267,746	267,746
X	530	COMMUNICATION	1	0	0	0
X	580	TRAVEL - EMPLOYEES	0	660	1,917	1,917
X	610	SUPPLIES	1,358	12,809	7,600	7,600
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	20,671	33,204	33,204
X	810	DUES AND FEES	0	2,500	3,795	3,795
TOTAL EXPENSE			309,889	648,264	675,508	792,638

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)780 - DEPARTMENT OF COMMUNICATIONS

DIVISION Communications

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					283,503	347,745	315,400	315,400

OTHER MANAGEMENT PERSONNEL (190)

2800	190	X	101 64 17 00	000101 780 0000	OTHER PAY EXTRA-ACTIVITY	0	739	1,138	1,138
2800	290	X	101 64 89 00	000101 780 0000	Additional ALT PLAN BENEFITS (2.65%)				

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2300	300	X	101 48 95 00	000101 780 0000	OTHER COST-PROFESSIONAL/TECHNI	54,758	30,293	23,821	23,821
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DESCRIPTION

This budget line item includes conducting the 4th annual parent survey which indicates the effectiveness and direction of external communications with a key stakeholder--parents. In addition, critical professional services for messaging and medial relations are included.

2800	300	X	101 64 95 00	000101 780 0000	OTHER COST-PROFESSIONAL/TECHNI	227,385	279,898	241,975	241,975
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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 FY2015, a strong foundation was built with new award winning student programming know as "The Bridge" on PDS-TV24. Plans for FY2016 call for programming that enhances parent engagement and production of online curriculum. Social Media participation by key stakeholders, especially students and parents, grew significantly in FY2015 and greater growth is expected in FY2016 with major initiatives aimed at schools. Visual Communications was initiated this year with the hiring of a Communications Specialist II and adoption of a Style Standard Manual for the District. Roll out of the Style Standards including Co-Branding for all 137 schools is planned for FY 2015-2016.

2800	300	X	101 64 98 00	000101 780 0000	OTHER COST-PRINTING/BINDING	0	176	1,950	1,950
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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	1	0	0	0
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

2800	580	X	101 64 32 00	000101 780 0000	TRAVEL-REGULAR	0	660	1,636	1,636
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DESCRIPTION

2800	580	X	101 64 33 00	000101 780 0000	TRAVEL-PROFESSIONAL	0	0	281	281
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)780 - DEPARTMENT OF COMMUNICATIONS

DIVISION Communications

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					283,503	347,745	315,400	315,400

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	1,358	12,809	7,600	7,600
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DESCRIPTION

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

2210	730	X	101 61 92 00	000101 780 0000 EQUIPMENT	0	20,671	33,204	33,204
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DESCRIPTION

DUES AND FEES (810)

2800	810	X	101 64 36 00	000101 780 0000 DUES AND FEES	0	2,500	3,795	3,795
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)780 - DEPARTMENT OF COMMUNICATIONS

DIVISION Communications

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						377,581	99,657

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2800	Director, Communications	101 64 01 00 000101 780 0000	100%	1.0	115,331	26,668
191	2800	Specialist III, Communications	101 64 03 00 000101 780 0000	100%	1.0	64,959	18,145
191	2800	Specialist II, Communications	101 64 03 00 000101 780 0000	100%	1.0	55,827	16,600
191	2800	Manager III, Communications & Production	101 64 03 00 000101 780 0000	100%	1.0	97,772	23,697
191	2800	Admin. Asst., Communications	101 64 03 00 000101 780 0000	100%	1.0	43,692	14,547

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)660 - FERNBANK SCIENCE CENTER

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Douglas Hrabe

BUDGET DESCRIPTION

This budget is for the operating costs associated with Fernbank Science Center. The Center is an instructional center for the School District, concentrating on science and STEM learning for students, teachers and the community. Programming at the Center aligns with Goal Area 1: Student Success with Equity and Access. Programming at the Center is aligned with current instructional standards and is meant to assist students and teachers with improving mastery of learning. Advanced Studies programs and STT help to provide equitable access to academically rigorous courses and programs. The public programming assists with Goal area II: Stake Holder Engagment. Weekend and evening programs are offered to build a bridge between the DeKalb community and the area of science. The programs help to increase stakeholder involvement and engagement through commuinity days with a variety of different areas of science.

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,870,802	2,637,101	2,896,443	2,904,296

X	110	TEACHERS	1,656,948	1,459,784	1,599,967	1,610,691
X	142	CLERICAL PERSONNEL	143,889	126,985	133,328	135,602
X	165	LIBRARIAN/MEDIA SPECIALIST	19,091	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	253,167	228,485	233,595	203,198
X	186	CUSTODIAL PERSONNEL	13,841	0	0	0
X	190	OTHER MANAGEMENT PERSONNEL	93,467	93,782	96,312	99,041
X	191	OTHER ADMINISTRATIVE PERSONNEL	95,698	78,353	80,848	83,235
X	210	STATE HEALTH INSURANCE	263,910	275,490	295,904	292,936
X	230	TEACHERS RETIREMENT SYSTEM	221,709	227,330	263,154	286,682
X	290	OTHER EMPLOYEE BENEFITS	61,619	53,713	57,835	57,411
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	12,365	2,813	14,500	14,500
X	442	RENTAL OF EQUIPMENT AND VEHICLES	0	0	15,000	15,000
X	530	COMMUNICATION	380	368	1,000	1,000
X	580	TRAVEL - EMPLOYEES	6,572	3,902	14,000	14,000
X	610	SUPPLIES	20,735	51,735	59,000	59,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	7,411	34,361	32,000	32,000

TOTAL EXPENSE	2,870,802	2,637,101	2,896,443	2,904,296
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)660 - FERNBANK SCIENCE CENTER

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					47,463	93,180	135,500	135,500

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 660 0000 OTHER COST-PROFESSIONAL/TECHNI	10,710	1,800	12,500	12,500
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DESCRIPTION This code covers inter-library loans and additional media services. Funds are requested to cover the cost associated with providing transportation for students to attend programs at the Scinece Center. These programs are associated with the special equipment and opportunities at the Center that are currently being under utilized. Funded trips would be equitably distributed to all schools throughout the District.

1000	300	X	101 38 98 00	000101 660 0000 OTHER COST-PRINTING/BINDING	1,655	1,013	2,000	2,000
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DESCRIPTION This code is used to support the printing of brochures for the Scientific Tools and Techniques (STT) and the Advanced Studies programs. These brochures are then distributed to students throughout the District. All students in the appropriate garde levels recieve the infomation.

RENTAL OF EQUIPMENT AND VEHICLES (442)

1000	442	X	101 38 96 00	000101 660 0000 OTHER COST-PROPERTY	0	0	15,000	15,000
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DESCRIPTION This code covers the cost of the maintenance of the specialized equipment (autoclave, telescope, microscopes, ect) at the Center.

COMMUNICATION (530)

1000	530	X	101 38 97 00	000101 660 0000 OTHER COST-POSTAGE	380	368	1,000	1,000
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DESCRIPTION This code is used to cover the cost of postage associated with mailing of materials to schools and Centers.

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 660 0000 TRAVEL-REGULAR	6,572	3,902	14,000	14,000
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DESCRIPTION This code is used to pay mileage for the instructors to visit schools for the outreach programming.

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 660 0000 SUPPLIES-TEACHING	15,697	40,762	40,000	40,000
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DESCRIPTION This code is used to purchase instructional supplies for programming done by Fernbank. This includes both single visit and outreach programs.

1000	610	X	101 38 53 00	000101 660 1041 SUPPLIES-TEACHING	5,038	10,973	19,000	19,000
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DESCRIPTION This code is used to support the Scientific Tools and Techniques (STT) and Advanced Studies programs.

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

1000	730	X	101 61 92 00	000101 660 0000 EQUIPMENT	7,411	34,361	32,000	32,000
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)660 - FERNBANK SCIENCE CENTER

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	47,463	93,180	135,500	135,500

DESCRIPTION This code is for the equipment used to provide maintenance of the building and grounds.

DeKalb County School District

Budget Request Form - FY 2015-2016

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						2,131,767	637,029

TEACHERS (110)

110	1000	Teacher, Science	101 38 05 00 000101 660 1041	100%	1.0	52,395	20,205
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	85,862	25,868
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	64,700	22,288
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	60,359	17,367
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	70,058	23,194
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	73,234	12,391
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	54,075	20,490
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	70,058	11,854
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	51,891	15,934
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	57,416	21,055
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	76,614	24,303
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	45,109	18,972
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	70,058	23,194
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	86,695	26,008
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	71,432	23,426
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	72,094	9,064
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	52,918	20,293
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	57,416	21,055
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	49,881	19,780
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	56,434	9,549
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1.0	72,794	23,657
110	1000	Spec II, Exhibit Support FSC	101 38 18 80 000101 660 0000	100%	1.0	55,827	16,600
110	1000	Spec II, Exhibit Support FSC	101 38 18 80 000101 660 0000	100%	1.0	67,439	18,565
110	1000	Spec II, Exhibit Support FSC	101 38 18 80 000101 660 0000	100%	1.0	70,604	19,100
110	1000	Spec II, Exhibit Support FSC	101 38 18 80 000101 660 0000	100%	1.0	65,328	18,207

CLERICAL PERSONNEL (142)

142	2300	Secretary II (FSC)	101 48 18 82 000101 660 0000	100%	1.0	35,375	13,139
142	2300	Secretary II (FSC)	101 48 18 82 000101 660 0000	100%	1.0	44,509	14,684
142	2300	Secretary II (FSC)	101 48 18 82 000101 660 0000	100%	1.0	40,596	14,023
142	2300	Receptionist (FSC) PT	101 48 18 82 000101 660 0000	100%	0.0	7,449	570
142	2300	Receptionist (FSC) PT	101 48 18 82 000101 660 0000	100%	0.0	7,673	587

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Tech I, FSC Building Support	101 57 02 81 000101 660 0000	100%	1.0	35,555	9,874
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DeKalb County School District

Budget Request Form - FY 2015-2016

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						2,131,767	637,029
181	2600	Tech II, FSC Building Support	101 57 04 81 000101 660 0000	100%	1.0	53,538	16,213
181	2600	Tech II , Planetarium Support	101 57 04 81 000101 660 0000	100%	1.0	63,611	17,217
181	2600	Tech I , Planetarium Support	101 57 04 81 000101 660 0000	100%	1.0	50,494	15,697
OTHER MANAGEMENT PERSONNEL (190)							
190	2400	Director, Fernbank	101 38 03 00 000101 660 0000	100%	1.0	99,041	28,098
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2210	Coordinator II, FSC	101 38 03 81 000101 660 0000	100%	1.0	83,235	24,508

DeKalb County School District

Budget Request Form - FY 2015-2016

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

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	550,931	491,759	655,260	786,370
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	0	1,255	1,255
X	142	CLERICAL PERSONNEL	98,523	71,365	69,462	106,125
X	190	OTHER MANAGEMENT PERSONNEL	25,043	68,777	99,191	102,002
X	191	OTHER ADMINISTRATIVE PERSONNEL	327,731	245,180	336,268	422,087
X	210	STATE HEALTH INSURANCE	46,709	52,004	66,822	62,636
X	230	TEACHERS RETIREMENT SYSTEM	44,991	47,132	66,201	66,279
X	290	OTHER EMPLOYEE BENEFITS	7,729	7,212	11,073	20,998
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	4,750	4,750
X	530	COMMUNICATION	206	88	238	238
TOTAL EXPENSE			550,931	491,759	655,260	786,370

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)718 - PROFESSIONAL DEVELOPMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					206	88	6,243	6,243

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%)				

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

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 DCSD

COMMUNICATION (530)

2210	530	X	101 38 97 00	000101 718 0000 OTHER COST-POSTAGE	206	88	238	238
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DESCRIPTION To pay fo postage of transcripts mailed to teachers/administrators with in the distict and other partnership with the DSCD and or Professional Learning department.

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)718 - PROFESSIONAL DEVELOPMENT

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						630,214	149,913

CLERICAL PERSONNEL (142)

142	2300	Secretary, Professional Learni	101 48 18 20 000101 718 0000	100%	1.0	35,375	13,139
142	2300	Secretary, Professional Learni	101 48 18 20 000101 718 0000	100%	1.0	35,375	13,139
142	2300	Admin, Asst., Prof Learning	101 48 18 20 000101 718 0000	100%	1.0	35,375	13,139

OTHER MANAGEMENT PERSONNEL (190)

190	2210	Director, Prof Development	101 46 03 00 000101 718 1210	100%	1.0	102,002	28,599
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OTHER ADMINISTRATIVE PERSONNEL (191)

191	2210	Coordinator, Professional Devl	101 46 04 00 000101 718 1210	100%	1.0	102,259	27,517
191	2210	Coordinator, Professional Devl	101 46 04 00 000101 718 1210	100%	1.0	109,613	28,681
191	2210	Coach, Performance	101 46 04 00 000101 718 1210	100%	0.0	33,150	2,536
191	2210	Coach, Performance	101 46 04 00 000101 718 1210	100%	0.0	33,150	2,536
191	2210	Coach, Performance	101 46 04 00 000101 718 1210	100%	0.0	33,150	2,536
191	2210	Coach, Performance	101 46 04 00 000101 718 1210	100%	0.0	33,150	2,536
191	2210	Coach, Performance	101 46 04 00 000101 718 1210	100%	0.0	33,150	878
191	2210	Assistant, Prof. Learning	101 46 05 00 000101 718 1210	100%	1.0	44,465	14,677

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)721 - DEPUTY SUPERINTENDENT OF INSTRUCTION

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Kathleen Howe

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, career techonolgy, 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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,747,412	409,162	526,824	616,690
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	160,647	160,646	165,610	170,245
X	142	CLERICAL PERSONNEL	475,315	91,908	108,886	111,973
X	165	LIBRARIAN/MEDIA SPECIALIST	161,462	0	0	0
X	190	OTHER MANAGEMENT PERSONNEL	758,109	12,418	9,623	71,389
X	210	STATE HEALTH INSURANCE	143,017	17,314	14,308	19,978
X	230	TEACHERS RETIREMENT SYSTEM	171,476	32,450	36,097	49,087
X	290	OTHER EMPLOYEE BENEFITS	36,977	2,528	7,398	9,116
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	814,069	46,769	123,300	123,300
X	530	COMMUNICATION	4	18	375	375
X	580	TRAVEL - EMPLOYEES	1,525	5,879	33,890	33,890
X	610	SUPPLIES	24,477	8,200	11,010	11,010
X	612	COMPUTER SOFTWARE	0	23,133	11,977	11,977
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	638	638
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	3,000	3,000
X	810	DUES AND FEES	335	7,899	712	712
TOTAL EXPENSE			2,747,412	409,162	526,824	616,690

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)721 - DEPUTY SUPERINTENDENT OF INSTRUCTION

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					846,427	91,899	194,525	194,525

OTHER MANAGEMENT PERSONNEL (190)

2800	190	X	101 64 17 99	000101 721 0000	OTHER PAY-EXTRA ACTIVITY	6,018	0	9,623	9,623
2800	290	X	101 64 89 99	000101 721 0000	Additional ALT PLAN BENEFITS (2.65%)				

DESCRIPTION Funds from this account will be used to compensate staff for duties beyond contract hours to conduct 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	814,029	46,769	109,050	109,050
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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	40	0	14,250	14,250
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DESCRIPTION Funds from this account will be used to produce print material for instructional workshops and professional development activities.

COMMUNICATION (530)

2300	530	X	101 48 97 00	000101 721 0000	OTHER COST-POSTAGE	4	18	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	1,525	5,879	33,890	33,890
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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	24,477	8,200	11,010	11,010
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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	0	23,133	11,977	11,977
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DESCRIPTION

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

2210	642	X	101 38 62 00	000101 721 0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	638	638
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)721 - DEPUTY SUPERINTENDENT OF INSTRUCTION

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					846,427	91,899	194,525	194,525

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	0	3,000	3,000
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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	335	7,899	712	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 2015-2016

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								343,984	78,181	

DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT (121)

121	2300	Deputy Supt, Curric & Instruct	101	48	02	00	000101	721	0000	100%	1.0	168,145	28,450
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	55,827	16,600
142	2300	Office Specialist to Deputy/Ch	101	48	18	20	000101	721	0000	100%	1.0	56,146	16,654

OTHER MANAGEMENT PERSONNEL (190)

190	2800	Exec. Director, Curr & Instruc	101	64	03	00	000101	721	0000	50%	0.5	61,766	16,121
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)733 - EAST DEKALB SPECIAL EDUCATION

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Carolyn A. Smith

BUDGET DESCRIPTION

This budget supports the special education department. Goal Area 1: Student Success with Equity and Access.

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 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 2015-2016

BUDGET NAME (000101)733 - EAST DEKALB SPECIAL EDUCATION

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 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

1000	610	X	101 38 53 01	000101 733 2021	SUPPLIES-PER PUPIL	0	0	0	0
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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

1000	730	X	101 61 92 01	000101 733 2021	EQUIPMENT-PER PUPIL	0	0	0	0
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DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2015-2016****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 2015-2016

BUDGET NAME (000101)734 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Angela Crawford

BUDGET DESCRIPTION

This budget supports the special education department. Goal Area 1: Student Success with Equity and Access.

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	15,307,782	14,321,578	17,204,028	18,050,551
X	110	TEACHERS	9,571,126	8,670,016	10,367,394	10,685,162
X	113	SUBSTITUTES	0	1,225	0	0
X	140	AIDES AND PARAPROFESSIONALS	284,139	244,184	265,049	333,551
X	142	CLERICAL PERSONNEL	429,507	385,415	402,727	395,263
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	26,989	0	0	0
X	174	SCHOOL PSYCHOLOGIST	37,242	0	0	0
X	190	OTHER MANAGEMENT PERSONNEL	577,181	463,583	477,504	491,344
X	191	OTHER ADMINISTRATIVE PERSONNEL	854,446	607,049	642,579	750,203
X	210	STATE HEALTH INSURANCE	1,519,488	1,436,314	1,718,654	1,822,464
X	230	TEACHERS RETIREMENT SYSTEM	1,315,393	1,259,526	1,571,764	1,804,735
X	290	OTHER EMPLOYEE BENEFITS	291,034	257,506	330,162	339,634
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	330,902	918,757	1,340,190	1,340,190
X	530	COMMUNICATION	6,628	4,155	4,750	4,750
X	580	TRAVEL - EMPLOYEES	60,349	74,315	71,250	71,250
X	610	SUPPLIES	3,357	(467)	11,055	11,055
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	950	950
TOTAL EXPENSE			15,307,782	14,321,578	17,204,028	18,050,551

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)734 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					403,560	996,761	1,436,650	1,436,650

TEACHERS (110)

1000	110	X	101 38 17 00	000101 734 2040	OTHER PAY-EXTRA ACTIVITY	1,075	0	0	0
1000	290	X	101 38 89 00	000101 734 2040	Additional ALT PLAN BENEFITS (2.65%)				

DESCRIPTION

1000	110	X	101 38 17 00	000101 734 2041	OTHER PAY-EXTRA ACTIVITY	1,249	0	8,455	8,455
1000	290	X	101 38 89 00	000101 734 2041	Additional ALT PLAN BENEFITS (2.65%)				

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 734 2021	OTHER COST-PROFESSIONAL/TECHNI	329,093	618,750	961,700	961,700
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DESCRIPTION

To pay for contracted therapy services, nursing services, independent educational evaluations, and other required contracted services for students with disabilities.

1000	300	X	101 38 95 00	000101 734 2031	OTHER COST-PROFESSIONAL/TECHNI	100	0	0	0
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DESCRIPTION

1000	300	X	101 38 95 00	000101 734 2061	OTHER COST-PROFESSIONAL/TECHNI	1,709	0	0	0
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DESCRIPTION

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

2700	300	X	101 56 95 00	000101 734 0000	TRANSPORTATION COSTS	0	300,000	378,300	378,300
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DESCRIPTION

To pay for special education bus monitors.

COMMUNICATION (530)

1000	530	X	101 38 97 00	000101 734 0000	OTHER COST-POSTAGE	62	0	0	0
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DESCRIPTION

1000	530	X	101 38 97 00	000101 734 2031	OTHER COST-POSTAGE	6,566	4,155	4,750	4,750
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)734 - DEPARTMENT OF SPECIAL EDUCATION

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					403,560	996,761	1,436,650	1,436,650

DESCRIPTION To pay for postage for required communication.

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 734 2021 TRAVEL-REGULAR	60,349	74,315	71,250	71,250
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DESCRIPTION Travel reimbursement for itinerant special education staff.

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 734 2021 SUPPLIES-TEACHING	3,357	(467)	7,980	7,980
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DESCRIPTION To pay for supplies for students with disabilities.

1000	610	X	101 38 53 00	000101 734 2061 SUPPLIES-TEACHING	0	0	3,075	3,075
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DESCRIPTION To pay for supplies for students with disabilities.

2100	610	X	101 42 60 00	000101 734 0000 SUPPLIES	0	0	0	0
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DESCRIPTION

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

1000	730	X	101 61 92 00	000101 734 2031 EQUIPMENT	0	0	950	950
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DESCRIPTION To pay for equipment for students with disabilities.

DeKalb County School District

Budget Request Form - FY 2015-2016

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	12,647,068	3,966,833

TEACHERS (110)

110	1000	Teacher, Visually Impaired	101	38	06	00	000101	734	2021	100%	1.0	50,620	19,904
110	1000	Teacher, Visually Impaired	101	38	06	00	000101	734	2021	100%	1.0	60,704	21,611
110	1000	Teacher, Visually Impaired	101	38	06	00	000101	734	2021	100%	1.0	60,633	21,599
110	1000	Teacher, Visually Impaired	101	38	06	00	000101	734	2021	100%	1.0	57,706	21,104
110	1000	Teacher, Visually Imp. 734	101	38	06	00	000101	734	2021	100%	1.0	57,772	21,115
110	1000	Teacher, Visually Imp. 734	101	38	06	00	000101	734	2021	100%	1.0	65,027	22,342
110	1000	Teacher, Ortho Imp 734	101	38	06	00	000101	734	2021	100%	1.0	48,243	19,502
110	1000	Teacher, Occupational Therapy	101	38	06	00	000101	734	2021	100%	1.0	52,317	16,006
110	1000	Teacher, Hearing Impaired	101	38	06	00	000101	734	2021	100%	1.0	46,375	10,166
110	1000	Teacher, Hearing Impaired	101	38	06	00	000101	734	2021	100%	1.0	69,032	23,020
110	1000	Teacher, Behavior Disorders	101	38	06	00	000101	734	2021	100%	1.0	87,134	26,083
110	1000	Teacher, Visually Impaired	101	38	06	00	000101	734	2041	100%	1.0	80,016	24,878
110	1000	Teacher, Visually Imp. 734	101	38	06	00	000101	734	2041	100%	1.0	47,032	19,297
110	1000	Teacher, Related Voc. Inst.	101	38	06	00	000101	734	2041	100%	1.0	74,143	23,885
110	1000	Teacher, Preschool Special Ed.	101	38	06	00	000101	734	2041	100%	1.0	73,276	23,738
110	1000	Teacher, Preschool S/E 734	101	38	06	00	000101	734	2041	100%	1.0	53,702	20,426
110	1000	Teacher, PreK Special Ed.	101	38	06	00	000101	734	2041	100%	1.0	46,823	19,263
110	1000	Teacher, PreK Special Ed.	101	38	06	00	000101	734	2041	100%	1.0	46,375	19,187
110	1000	Teacher, MID/MOID	101	38	06	00	000101	734	2041	100%	1.0	60,633	10,259
110	1000	Teacher, MID/MOID	101	38	06	00	000101	734	2041	100%	1.0	80,016	24,878
110	1000	Teacher, LTSE - No Point Value	101	38	06	81	000101	734	2021	100%	1.0	70,497	11,928
110	1000	Teacher, LTSE - No Point Value	101	38	06	81	000101	734	2021	100%	1.0	73,343	12,410
110	1000	Teacher, LTSE - No Point Value	101	38	06	81	000101	734	2021	100%	1.0	67,702	22,795
110	1000	Teacher, LTSE - No Point Value	101	38	06	81	000101	734	2021	100%	1.0	75,629	24,136
110	1000	Teacher, LTSE - No Point Value	101	38	06	81	000101	734	2021	100%	1.0	64,983	22,335
110	1000	Teacher, LTSE - No Point Value	101	38	06	81	000101	734	2021	100%	1.0	64,983	22,335
110	1000	Teacher, LTSE - No Point Value	101	38	06	81	000101	734	2021	100%	1.0	79,969	24,871
110	1000	Teacher, LTSE - No Point Value	101	38	06	81	000101	734	2021	100%	1.0	58,119	21,174
110	1000	Teacher, LTSE - No Point Value	101	38	06	81	000101	734	2021	100%	1.0	64,252	22,212
110	1000	Teacher, LTSE - No Point Value	101	38	06	81	000101	734	2021	100%	1.0	58,681	21,269
110	1000	Teacher, LTSE - No Point Value	101	38	06	81	000101	734	2021	100%	1.0	52,859	8,944
110	1000	Teacher, LTSE - No Point Value	101	38	06	81	000101	734	2021	100%	1.0	80,872	25,023
110	1000	Teacher, LTSE - No Point Value	101	38	06	81	000101	734	2021	100%	1.0	69,087	11,690

DeKalb County School District

Budget Request Form - FY 2015-2016

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						12,647,068	3,966,833
110	1000	Teacher, LTSE - No Point Value	101 38 06 81 000101 734 2021	100%	1.0	74,141	23,885
110	1000	Teacher, LTSE - No Point Value	101 38 06 81 000101 734 2021	100%	1.0	65,055	22,347
110	1000	Teacher, LTSE - No Point Value	101 38 06 81 000101 734 2021	100%	1.0	53,273	20,354
110	1000	Teacher, LTSE - No Point Value	101 38 06 81 000101 734 2021	100%	1.0	68,065	11,517
110	1000	Teacher, LTSE - No Point Value	101 38 06 81 000101 734 2021	100%	1.0	50,661	19,912
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	1.0	79,969	24,871
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	1.0	61,144	21,685
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	1.0	66,426	22,579
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	1.0	72,613	23,626
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	1.0	82,085	25,229
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	1.0	82,085	13,889
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	1.0	81,604	25,148
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	1.0	79,204	24,741
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	1.0	79,969	13,531
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	1.0	68,065	22,857
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	1.0	80,823	25,015
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	1.0	69,087	23,030
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	1.0	52,181	20,169
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	1.0	73,343	23,750
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	1.0	67,010	22,678
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	1.0	70,106	23,202
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	1.0	59,835	21,464
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	1.0	53,787	20,440
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	1.0	67,702	22,795
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	1.0	58,377	9,877
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	1.0	76,359	24,260
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	1.0	83,237	14,084
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	1.0	63,543	22,092
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	1.0	64,983	22,335
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	1.0	76,397	24,267
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	1.0	73,343	23,750
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	1.0	62,555	21,925
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	1.0	77,866	24,514
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	1.0	71,228	12,052

DeKalb County School District

Budget Request Form - FY 2015-2016

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						12,647,068	3,966,833
110	1000	Teacher, Lead-Spec Ed	101 38 06 81 000101 734 2021	100%	1.0	61,730	10,445
110	1000	Teacher, Lead-Spec Ed	101 38 06 81 000101 734 2021	100%	1.0	78,480	24,619
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2041	100%	1.0	83,237	25,424
110	1000	Teacher, Speech Lang Path NP	101 38 06 84 000101 734 2021	100%	1.0	46,789	19,257
110	1000	Teacher, Speech Lang Path NP	101 38 06 84 000101 734 2021	100%	1.0	70,412	23,254
110	1000	Teacher, Speech Lang Path NP	101 38 06 84 000101 734 2021	100%	1.0	46,375	19,187
110	1000	Teacher, Speech Lang Path NP	101 38 06 84 000101 734 2021	100%	1.0	73,162	23,719
110	1000	Teacher, Speech Lang Path NP	101 38 06 84 000101 734 2021	100%	1.0	46,375	19,187
110	1000	Teacher, Speech Lang Path NP	101 38 06 84 000101 734 2021	100%	1.0	53,702	20,426
110	1000	Teacher, Speech Lang Path NP	101 38 06 84 000101 734 2021	100%	1.0	60,684	21,608
110	1000	Teacher, Speech Lang Path NP	101 38 06 84 000101 734 2021	100%	1.0	71,793	23,488
110	1000	Teacher, Speech Lang Path NP	101 38 06 84 000101 734 2021	100%	1.0	47,241	19,333
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	71,793	23,488
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	73,162	23,719
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	46,375	19,187
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	80,016	24,878
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	80,016	24,878
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	70,412	23,254
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	73,162	23,719
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	57,154	9,671
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	46,789	19,257
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	73,162	23,719
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	58,353	21,213
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	77,756	24,497
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	57,154	9,671
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	46,375	19,187
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	69,403	23,083
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	55,314	20,699
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	63,103	22,017
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	71,793	23,488
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	51,126	19,991
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	55,474	20,726
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	49,145	19,655
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	77,001	24,369

DeKalb County School District

Budget Request Form - FY 2015-2016

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						12,647,068	3,966,833
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	70,412	23,254
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	50%	0.5	34,360	11,484
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	50%	0.5	34,360	11,484
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	45,340	19,012
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	56,973	20,980
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	75,493	24,114
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	54,349	20,536
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	52,139	20,162
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	70,412	23,254
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	58,885	21,303
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	46,686	7,899
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	69,032	23,020
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	48,675	19,576
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	48,675	19,576
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	48,675	19,576
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	48,675	19,576
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	48,675	19,576
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	48,675	19,576
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	48,675	19,576
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	48,675	19,576
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	48,675	19,576
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	48,675	19,576
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	48,675	19,576
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	48,675	19,576
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	48,675	19,576
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	48,675	19,576
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	48,675	19,576
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	48,675	19,576
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	48,675	19,576
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	48,675	19,576
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	48,675	19,576
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	52,139	20,162
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	48,675	19,576
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	71,793	23,488
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1.0	64,380	10,893
110	1000	Teacher, SLP PT	101 38 06 84 000101 734 2021	100%	0.0	0	0

DeKalb County School District

Budget Request Form - FY 2015-2016

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						12,647,068	3,966,833
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	87,313	21,928
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1.0	87,313	21,928
110	1000	Teacher, LTSE - No Point Value	101 38 06 84 000101 734 2041	100%	1.0	60,129	21,513
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	50%	0.0	1,056	179
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 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	Chairperson, Spec Ed Dept W/9	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	23,061	11,056
140	1000	Para, Speech/Language 734	101 38 09 00 000101 734 2021	100%	1.0	21,044	10,715
140	1000	Para, Speech/Language 734	101 38 09 00 000101 734 2021	100%	1.0	23,565	11,141
140	1000	Para, Speech/Language 734	101 38 09 00 000101 734 2021	100%	1.0	21,549	10,800
140	1000	Para, Special Ed No Point 734	101 38 09 80 000101 734 2041	100%	1.0	26,589	4,499
140	1000	Para, Special Ed No Point 734	101 38 09 80 000101 734 2041	100%	1.0	29,108	12,079
140	1000	Para, Special Ed (CBVT)	101 38 09 80 000101 734 2041	100%	1.0	22,052	3,731
140	1000	Para, Special Ed	101 38 09 80 000101 734 2041	100%	1.0	30,115	5,095
140	1000	Para, Special Ed	101 38 09 80 000101 734 2041	100%	1.0	30,115	12,249
140	1000	Para, Special Ed	101 38 09 80 000101 734 2041	100%	1.0	20,542	3,475
140	1000	Para, Spec Ed	101 38 09 80 000101 734 2051	100%	1.0	25,581	4,328
140	1000	Para, Spec Ed	101 38 09 80 000101 734 2051	100%	1.0	30,115	12,249
140	1000	Para, Spec Ed	101 38 09 80 000101 734 2051	100%	1.0	30,115	12,249
CLERICAL PERSONNEL (142)							
142	2300	Secretary	101 48 18 20 000101 734 0000	100%	1.0	32,767	5,544
142	2300	Secretary	101 48 18 20 000101 734 0000	100%	1.0	32,767	14,337
142	2300	Secretary	101 48 18 20 000101 734 0000	100%	1.0	35,375	13,139
142	2300	Admin. Asst., Exeptional Ed.	101 48 18 20 000101 734 0000	100%	1.0	40,206	13,956
142	2300	Secretary SPEC ED	101 48 18 82 000101 734 0000	100%	1.0	41,898	14,243
142	2300	Secretary SPEC ED	101 48 18 82 000101 734 0000	100%	1.0	35,375	13,139
142	2300	Secretary SPEC ED	101 48 18 82 000101 734 0000	100%	1.0	35,375	7,754

DeKalb County School District

Budget Request Form - FY 2015-2016

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						12,647,068	3,966,833
142	2300	Secretary SPEC ED	101 48 18 82 000101 734 0000	100%	1.0	35,375	13,139
142	2300	Secretary SPEC ED	101 48 18 82 000101 734 0000	100%	1.0	35,375	13,139
142	2300	Secretary SPEC ED	101 48 18 82 000101 734 0000	100%	1.0	32,113	12,588
142	2300	Secretary SPEC ED	101 48 18 82 000101 734 0000	100%	1.0	38,637	13,691
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Coordinator III, Special Ed	101 42 06 00 000101 734 0000	100%	1.0	113,205	29,249
190	2210	Director, Exceptional Ed	101 38 03 00 000101 734 0000	100%	1.0	118,295	31,356
190	2210	Coordinator III - GNETS	101 38 03 00 000101 734 0000	100%	1.0	86,242	25,932
190	2210	Coordinator III - GNETS	101 38 03 00 000101 734 0000	100%	1.0	84,805	25,689
190	2210	Coordinator II - GNETS	101 38 03 00 000101 734 0000	100%	1.0	88,797	26,364
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2210	Coordinator II, IEP Compliance	101 38 03 81 000101 734 0000	100%	1.0	97,438	27,826
191	2210	Coordinator, Special/Exception	101 46 03 00 000101 734 0000	100%	1.0	84,254	25,596
191	2210	Coordinator, Special/Exception	101 46 03 00 000101 734 0000	100%	1.0	77,742	24,494
191	2210	Coordinator, Special/Exception	101 46 03 00 000101 734 0000	100%	1.0	94,904	27,398
191	2210	Coordinator, Special/Exception	101 46 03 00 000101 734 0000	100%	1.0	102,259	28,642
191	2210	Coordinator, Special/Exception	101 46 03 00 000101 734 0000	100%	1.0	102,259	28,642
191	2210	Coordinator, Special/Exception	101 46 03 00 000101 734 0000	100%	1.0	91,539	26,829
191	2210	Coordinator, Special/Exception	101 46 03 00 000101 734 0000	100%	1.0	99,808	28,228

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)738 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Angela Crawford

BUDGET DESCRIPTION

This budget supports the department of school psychologists. Goal Area 1: Student Success with Equity and Access.

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	77,705	3,324,188	3,691,620	3,904,487
X	174	SCHOOL PSYCHOLOGIST	0	2,375,027	2,593,828	2,743,738
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	96,050	109,023	94,867
X	210	STATE HEALTH INSURANCE	0	370,322	396,900	419,580
X	230	TEACHERS RETIREMENT SYSTEM	0	303,448	355,431	405,068
X	290	OTHER EMPLOYEE BENEFITS	0	49,727	70,428	75,224
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	16,525	12,025	24,460	24,460
X	580	TRAVEL - EMPLOYEES	9,984	8,494	12,350	12,350
X	610	SUPPLIES	51,196	76,500	93,500	93,500
X	612	COMPUTER SOFTWARE	0	7,207	9,780	9,780
X	734	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	0	25,388	25,920	25,920
TOTAL EXPENSE			77,705	3,324,188	3,691,620	3,904,487

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)738 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					77,705	129,614	166,010	166,010

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 738 2021 OTHER COST-PROFESSIONAL/TECHNI	16,525	12,025	24,460	24,460
			<i>DESCRIPTION</i>	Professional development for school psychologists and consultative psychological testing.				

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 738 2021 TRAVEL-REGULAR	9,984	8,494	12,350	12,350
			<i>DESCRIPTION</i>	Itinerant travel reimbursement for school psychologists.				

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 738 2021 SUPPLIES-TEACHING	51,196	76,500	93,500	93,500
			<i>DESCRIPTION</i>	To purchase updated psychological test kits and test protocols.				

COMPUTER SOFTWARE (612)

1000	612	X	101 38 53 05	000101 738 0000 COMPUTER SOFTWARE	0	7,207	9,780	9,780
			<i>DESCRIPTION</i>	Site licenses for psychological assessments.				

PURCHASE OR LEASE-PURCHASE OF COMPUTERS. (734)

2100	734	X	101 61 92 05	000101 738 0000 COMPUTER HARDWARE	0	25,388	19,920	19,920
			<i>DESCRIPTION</i>	To purchase laptops for completing required psychological reports.				

2100	734	X	101 61 92 05	000101 738 2021 COMPUTER HARDWARE	0	0	6,000	6,000
			<i>DESCRIPTION</i>					

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)738 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,838,605	899,872

SCHOOL PSYCHOLOGIST (174)

174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	52,634	20,246
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	63,167	22,028
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	63,167	22,028
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	69,087	23,030
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	69,087	23,030
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	58,916	21,308
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	73,331	23,747
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	67,055	22,686
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	52,817	20,277
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	85,594	25,822
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	58,916	9,968
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	75,534	24,121
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	52,634	20,246
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	89,014	26,401
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	59,506	10,069
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	73,331	23,747
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	50,730	19,923
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	57,199	21,018
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	80,289	13,585
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	88,401	26,298
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	88,401	26,298
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	49,694	19,748
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	58,916	21,308
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	51,040	8,636
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	69,087	23,030
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	60,704	10,271
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	50,730	19,923
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	59,506	21,409
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	50,730	19,923
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	57,199	9,678
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	52,634	20,246
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	50,730	8,583
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	52,311	20,191

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)738 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,838,605	899,872
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	49,694	19,748
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	89,014	26,401
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	61,312	21,714
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	64,405	22,238
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	74,770	23,991
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	53,143	20,332
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	86,693	26,008
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	66,351	22,566
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	55,535	20,737
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1.0	50,730	19,923
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2210	Coordinator III, School Psych	101 38 03 81 000101 738 0000	100%	1.0	94,867	27,392

DeKalb County School District

Budget Request Form - FY 2015-2016

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 via several 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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	315,508	724,810	741,861	817,884
X	142	CLERICAL PERSONNEL	72,135	211,567	207,532	253,029
X	165	LIBRARIAN/MEDIA SPECIALIST	98,972	269,076	277,116	283,185
X	186	CUSTODIAL PERSONNEL	0	0	0	0
X	190	OTHER MANAGEMENT PERSONNEL	86,267	94,110	97,057	98,820
X	210	STATE HEALTH INSURANCE	21,184	63,480	66,822	73,976
X	230	TEACHERS RETIREMENT SYSTEM	29,366	70,580	76,493	90,620
X	290	OTHER EMPLOYEE BENEFITS	6,996	15,648	15,416	16,829
X	580	TRAVEL - EMPLOYEES	588	349	1,425	1,425
TOTAL EXPENSE			315,508	724,810	741,861	817,884

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)741 - DEPARTMENT OF EDUCATIONAL MEDIA

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					588	349	1,425	1,425

CUSTODIAL PERSONNEL (186)

2600	186	X	101 57 17 00	000101 741 1310	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2600	290	X	101 57 89 00	000101 741 1310	Additional ALT PLAN BENEFITS (2.65%)				

DESCRIPTION Provides pay for teacher-librarians and other employees to assist with decommissioning libraries in (off-contract time) closing schools by consolidating catalogs, inventorying/weeding collection, C-50ing resources and equipment, etc.

TRAVEL - EMPLOYEES (580)

2220	580	X	101 46 33 00	000101 741 1310	TRAVEL-PROFESSIONAL	588	349	1,425	1,425
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

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	635,034	181,425

CLERICAL PERSONNEL (142)

142	2220	Clerk III, Data Entry	101	46	15	82	000101	741	1310	100%	1.0	44,465	14,677
142	2300	Technician I, Inst. Materials	101	48	18	20	000101	741	0000	100%	1.0	43,086	7,290
142	2300	Technician I, Inst. Materials	101	48	18	20	000101	741	0000	100%	1.0	40,847	6,911
142	2300	Secretary, Ed Media	101	48	18	20	000101	741	0000	100%	1.0	34,072	12,919
142	2300	Secretary, Ed Media	101	48	18	20	000101	741	0000	100%	1.0	40,596	14,023
142	2300	Admin. Asst., Ed. Media	101	48	18	20	000101	741	0000	100%	1.0	49,963	15,608

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Director, Ed. Media/Inst.	101	46	05	00	000101	741	1310	100%	1.0	104,966	29,101
165	2220	Coordinator II, School Media	101	46	05	85	000101	741	1310	100%	1.0	93,965	27,239
165	2220	Coord II, Ed Media/Instruction	101	46	05	85	000101	741	1310	100%	1.0	84,254	25,596

OTHER MANAGEMENT PERSONNEL (190)

190	2500	Coordinator II, Inst. Material	101	64	04	00	000101	741	0000	100%	1.0	98,820	28,061
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)745 - DEPARTMENT OF CAREER EDUCATION

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

Funds are used to support Career Technical and Agricultural Education (CTAE) throughout the district.
 Goal Area 1: Student Success with Equity and Access
 Strengthen emphasis on Career, Technical, and Agricultural Education (CTAE) and career pathway completion (CCRPI)
 Establish and Implement STEM Instruction K-12 to increase the number of STEM Certified Schools (CCRPI)

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	402,254	692,921	1,606,085	1,615,740
X	142	CLERICAL PERSONNEL	43,896	32,330	69,218	74,278
X	190	OTHER MANAGEMENT PERSONNEL	270,890	319,805	409,419	407,444
X	191	OTHER ADMINISTRATIVE PERSONNEL	412	0	0	0
X	210	STATE HEALTH INSURANCE	39,552	40,484	51,824	52,514
X	230	TEACHERS RETIREMENT SYSTEM	39,707	43,202	62,941	68,740
X	290	OTHER EMPLOYEE BENEFITS	7,525	9,498	12,683	12,764
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	247,407	0	0
X	530	COMMUNICATION	272	195	0	0
X	580	TRAVEL - EMPLOYEES	0	0	7,000	7,000
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	989,000	989,000
X	810	DUES AND FEES	0	0	4,000	4,000
TOTAL EXPENSE			402,254	692,921	1,606,085	1,615,740

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)745 - DEPARTMENT OF CAREER EDUCATION

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					272	247,602	1,000,000	1,000,000

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 745 3011 OTHER COST-PROFESSIONAL/TECHNI	0	247,407	0	0
		<i>DESCRIPTION</i>	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 program activities.					

COMMUNICATION (530)

1000	530	X	101 38 97 00	000101 745 3011 OTHER COST-POSTAGE	272	195	0	0
		<i>DESCRIPTION</i>	Funds are used to pay postage for testing materials for Work Ready Assessments and other End of Pathway of Assessment required for CCRPI.					

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 33 00	000101 745 3011 TRAVEL-PROFESSIONAL	0	0	7,000	7,000
		<i>DESCRIPTION</i>	Funds are used for CTAE staff travel and Work-Based Learning Coordinators visits to schools and business sites of students.					

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

1000	642	X	101 38 62 00	000101 745 3011 BOOKS (OTHER THAN TEXTBOOKS)	0	0	989,000	989,000
		<i>DESCRIPTION</i>	Funds designated by Mr. Thurmond to support the implementation of the McNair College and Career Academy.					

DUES AND FEES (810)

1000	810	X	101 38 36 00	000101 745 3011 DUES AND FEES	0	0	4,000	4,000
		<i>DESCRIPTION</i>	Funds are used to pay dues and fees for CTAE district staff to attend required student competitive events throughout the year.					

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)745 - DEPARTMENT OF CAREER EDUCATION

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						481,722	134,018

CLERICAL PERSONNEL (142)

142	2300	Secretary	101 48 18 20 000101 745 0000	100%	1.0	34,072	5,765
142	2300	Admin. Asst., Career Tech.	101 48 18 20 000101 745 0000	100%	1.0	40,206	13,956

OTHER MANAGEMENT PERSONNEL (190)

190	2210	Director, CTAE	101 48 03 00 000101 745 3019	50%	0.5	52,694	14,585
190	2300	Director, CTAE	101 48 03 00 000101 745 0000	50%	0.5	52,694	14,585
190	2800	Coordinator, Apprenticeship	101 64 03 00 000101 745 0000	50%	0.5	51,335	8,686
190	2800	Coordinator II, Career Tech/In	101 64 03 00 000101 745 0000	100%	1.0	102,673	28,712
190	2800	Coordinator II, Career Tech/In	101 64 03 00 000101 745 0000	100%	1.0	84,810	25,689
190	2800	Coordinator II, Career Tech/In	101 64 03 00 000101 745 0000	100%	1.0	63,238	22,040

DeKalb County School District

Budget Request Form - FY 2015-2016

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

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Morcease J. Beasley

BUDGET DESCRIPTION

The purpose of the Department of 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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	208,142	1,315,266	1,743,953	1,955,214
X	110	TEACHERS	1,123	2,833	10,000	10,000
X	113	SUBSTITUTES	21,660	10,418	100,000	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	150	8,040	238,605	238,605
X	142	CLERICAL PERSONNEL	0	223,151	162,239	207,037
X	190	OTHER MANAGEMENT PERSONNEL	126,952	96,421	99,441	102,259
X	191	OTHER ADMINISTRATIVE PERSONNEL	738	644,434	751,614	737,426
X	210	STATE HEALTH INSURANCE	14,201	109,942	112,182	130,676
X	230	TEACHERS RETIREMENT SYSTEM	13,436	116,608	133,249	149,367
X	290	OTHER EMPLOYEE BENEFITS	4,559	25,700	36,123	29,344
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,158	12,988	15,000	265,000
X	530	COMMUNICATION	124	130	500	500
X	580	TRAVEL - EMPLOYEES	12,859	24,500	60,000	60,000
X	610	SUPPLIES	4,473	25,841	16,000	16,000
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	689	4,000	4,000
X	810	DUES AND FEES	6,710	13,571	5,000	5,000
TOTAL EXPENSE			208,142	1,315,266	1,743,953	1,955,214

DeKalb County School District

Budget Request Form - FY 2015-2016

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

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					26,597	88,591	349,105	599,105

TEACHERS (110)

1000	110	X	101 38 17 00	000101 748 0000	OTHER PAY-EXTRA ACTIVITY	1,123	2,833	10,000	10,000
1000	290	X	101 38 89 00	000101 748 0000	Additional ALT PLAN BENEFITS (2.65%)				

DESCRIPTION Pay for overtime for overtime events for staff

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	101 38 12 00	000101 748 0000	SALARY-STIPENDS	150	8,040	238,605	238,605
2210	290	X	101 38 89 00	000101 748 0000	Additional ALT PLAN BENEFITS (2.65%)				

DESCRIPTION Pay stipends for curriculum development, professional learning, benchmark development, Student Learning Objectives (SLOs) revisions, and other district-wide, sponsored learning activities; Pay stipends to identified teachers from OSD, non-OSD, 60-70 and 70 above designated schools for professional learning

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 748 0000	OTHER COST-PROFESSIONAL/TECHNI	1,158	12,988	15,000	265,000
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DESCRIPTION To hire content-specific consultants and professional experts in various fields; To hire consultants for OSD, non-OSD, 60-70 and 70 above designated schools. Additional: + \$250,000 C&I CURRICULUM INITIATIVE

COMMUNICATION (530)

1000	530	X	101 38 97 00	000101 748 0000	OTHER COST-POSTAGE	124	130	500	500
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DESCRIPTION To purchase postage to mail C and I related correspondences, flyers, post cards, brochures, and programs

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 33 00	000101 748 0000	TRAVEL-PROFESSIONAL	12,859	24,500	60,000	60,000
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DESCRIPTION To reimburse staff for travel expenses incurred to attend local, state, and national conferences, trainings, and meetings; To reimburse staff from OSD, non-OSD, 60-70 and 70 above designated schools for attending local, state, and national conferences, trainings, and meetings

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 748 0000	SUPPLIES-TEACHING	4,473	25,841	16,000	16,000
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DESCRIPTION To purchase instructional resources and supplies; To purchase instructional resources and supplies for OSD, non-OSD, 60-70 and 70 above designated schools

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

1000	642	X	101 38 62 00	000101 748 0000	BOOKS (OTHER THAN TEXTBOOKS)	0	689	4,000	4,000
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DESCRIPTION To purchase educational resources such as books and journals for book studies, focus group conversations, etc...; To purchase educational resources such as books and journals for book studies, focus group conversations, etc. with OSD, non-OSD, 60-70 and 70 above designated schools

DeKalb County School District

Budget Request Form - FY 2015-2016

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

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					26,597	88,591	349,105	599,105

DUES AND FEES (810)

1000	810	X	101 38 36 00 000101 748 0000	DUES AND FEES	6,710	13,571	5,000	5,000
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DESCRIPTION To pay registration and membership fees; To pay registration and membership fees for OSD, non-OSD, 60-70 and 70 above designated schools

DeKalb County School District

Budget Request Form - FY 2015-2016

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						1,046,722	309,387

CLERICAL PERSONNEL (142)

142	2300	Secretary, Curr./Instruction	101 48 18 20 000101 748 0000	100%	1.0	37,962	17,763
142	2300	Secretary, Curr./Instruction	101 48 18 20 000101 748 0000	100%	1.0	32,113	14,194
142	2300	Secretary, Curr./Instruction	101 48 18 20 000101 748 0000	100%	1.0	41,898	14,243
142	2300	Executive Asst. Curriculum & I	101 48 18 20 000101 748 0000	100%	1.0	47,889	15,257
142	2300	Admin. Asst., Curriculum & Ins	101 48 18 20 000101 748 0000	100%	1.0	47,175	15,136

OTHER MANAGEMENT PERSONNEL (190)

190	2210	Coordinator II, K12 Health/PE	101 46 03 00 000101 748 0000	100%	1.0	102,259	28,642
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OTHER ADMINISTRATIVE PERSONNEL (191)

191	2210	Coordinator, World Language	101 38 03 81 000101 748 0000	100%	1.0	102,259	28,642
191	2210	Coordinator II, Social Studies	101 38 03 81 000101 748 0000	100%	1.0	77,742	13,154
191	2210	Coordinator II, Science	101 38 03 81 000101 748 0000	100%	1.0	92,454	26,983
191	2210	Coordinator II, Math	101 38 03 81 000101 748 0000	100%	1.0	104,710	29,057
191	2210	Coordinator II, K-12 Music	101 38 03 81 000101 748 0000	100%	1.0	94,904	27,398
191	2210	Coordinator II, English/LA	101 38 03 81 000101 748 0000	100%	1.0	87,550	26,153
191	2210	Coord II, Vis Arts, Thtr, Dram	101 38 03 81 000101 748 0000	100%	1.0	72,841	23,664
191	2800	Director, Elective/Spec Instru	101 64 03 00 000101 748 0000	100%	1.0	104,966	29,101

DeKalb County School District

Budget Request Form - FY 2015-2016

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

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Johnathan M. Clark

BUDGET DESCRIPTION

Research Assessment and Grants consists of two departments that were merged during the conversion in the budget cycle from FY13-FY14. The Department of Assessment and Accountability provides support to all schools, centers, and departments. The Department assures compliance with state Federal guidelines for state-mandated testing and district identified formative and summative assessments. Assessment and Accountability 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 regarding accreditation and measures to monitor district progress through state and federal assigned scoring mechanisms. The Department of Research and Evaluation provides support to all schools, centers, and departments. It conducts district-wide surveys and data collection for instructional improvement and planning initiatives; coordinates and manages requests to conduct educational research; compiles reviews of literature and identifies current trends in education to support the superintendent in planning for the future; provides research consultation to schools, departments, and professional staff; and offers technical training and assistance to schools, departments, and professional staff on grant writing.

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

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,460,892	2,452,942	1,902,234	1,901,713
X	142	CLERICAL PERSONNEL	47,646	39,590	48,586	47,175
X	143	RESEARCH PERSONNEL	645	0	0	0
X	190	OTHER MANAGEMENT PERSONNEL	440,313	390,153	530,339	531,192
X	191	OTHER ADMINISTRATIVE PERSONNEL	53,630	67,241	91,989	94,597
X	210	STATE HEALTH INSURANCE	49,624	47,629	78,162	66,822
X	230	TEACHERS RETIREMENT SYSTEM	50,538	42,950	88,226	96,032
X	290	OTHER EMPLOYEE BENEFITS	12,967	12,549	16,871	17,834
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	553,457	1,714,566	1,020,861	1,020,861
X	530	COMMUNICATION	708	580	950	950
X	580	TRAVEL - EMPLOYEES	100	66	5,200	5,200
X	610	SUPPLIES	251,264	135,658	6,500	6,500
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	1,960	11,800	11,800
X	810	DUES AND FEES	0	0	2,750	2,750

TOTAL EXPENSE	1,460,892	2,452,942	1,902,234	1,901,713
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DeKalb County School District

Budget Request Form - FY 2015-2016

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

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					805,529	1,852,831	1,048,061	1,048,061

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 754 0000 OTHER COST-PROFESSIONAL/TECHNI	546,297	728,644	896,811	896,811
			<i>DESCRIPTION</i>	Purchase of new ITBS/CogAT test materials, Pre ID Labels; Scoring of ITBS/CogAT; Purchase of AP Exams; Purchase of IB Exams; Purchase of CTAE Exams; NOTE: This cost is dependent upon Riverside (multiple vendors) offering the same scoring fees as 2014. This amount also includes costs for gifted scoring. IMPORTANT: Rising costs from the vendor and purchasing new up to date version of the ITBS/CogAT will cause this budget to increase by approximately \$80,000. The additional increase of \$21,189.00 is needed for additional assessments of AP exams, International Baccalaureate (IB) program as well as our Career Tech (CTAE) program.				
1000	300	X	101 38 98 10	000101 754 0000 PURCHASED SERVICES-OTHER FEES	7,161	985,922	122,250	122,250
			<i>DESCRIPTION</i>	Purchase/Renewal of Universal Screener, Formative Assessment program, Benchmark assessment program, and common assessment program as per guidance from AdvancEd to ensure a robust assessment program; AdvancED Dues, Georgia Accreditation Commission (GAC) Accreditation visits; Scoring of other assessments. \$1,100,000 was original request to cover expenditures for 14-15, an additional \$345,000 is needed due to increase in AdvancED and the rising cost and number of assessments that need scoring.				
2210	300	X	101 38 98 00	000101 754 0000 OTHER COST-PRINTING/BINDING	0	0	1,800	1,800
			<i>DESCRIPTION</i>	Printing of School Test Coordinator Resources, Envelopes, Binder, materials for AdvancED, Training materials				

COMMUNICATION (530)

2210	530	X	101 38 97 00	000101 754 0000 OTHER COST-POSTAGE	708	580	950	950
			<i>DESCRIPTION</i>	Mailing of materials to vendors, accreditation agencies, GA DOE (especially waivers and variances)				

TRAVEL - EMPLOYEES (580)

2210	580	X	101 38 32 00	000101 754 0000 TRAVEL-REGULAR	100	66	750	750
			<i>DESCRIPTION</i>	School and field-based work. Additional funds of \$250 are needed due to increase in staffing.				
2210	580	X	101 38 33 00	000101 754 0000 TRAVEL-PROFESSIONAL	0	0	4,450	4,450
			<i>DESCRIPTION</i>	School and field-based work. Additional funds of \$2,550 are needed for Professional Learning of new staff members and annual conferences for coordinators to receive updates in Reseach, Assessment and Grants to share with the schools.				

SUPPLIES (610)

2210	610	X	101 38 53 00	000101 754 0000 SUPPLIES-TEACHING	251,264	135,658	6,500	6,500
			<i>DESCRIPTION</i>	Office and general supplies (paper, ink cartridges, folders, etc.) for all departments and both warehouse facilities for assessments.				

DeKalb County School District

Budget Request Form - FY 2015-2016

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

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					<i>TOTAL REVENUE</i>	0	0	0
					<i>TOTAL DISCRETIONARY EXPENSE</i>	805,529	1,852,831	1,048,061

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

1000	730	X	101 61 92 00	000101 754 0000	EQUIPMENT	0	1,960	11,800	11,800
		<i>DESCRIPTION</i>	Light duty and heavy equipment needs at both AIC and Sam Moss Service Center associated with Assessment						

DUES AND FEES (810)

2210	810	X	101 38 36 00	000101 754 0000	DUES AND FEES	0	0	2,750	2,750
		<i>DESCRIPTION</i>	Registration for conferences. Additional funds of \$3,250 are needed for Professional Learning of new staff members and annual conferences for coordinators to receive updates in Reseach, Assessment and Grants to share with the schools.						

DeKalb County School District

Budget Request Form - FY 2015-2016

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										672,964	180,688	

CLERICAL PERSONNEL (142)

142 2300 Admin Assistant, Testing 101 48 18 20 000101 754 0000 100% 1.0 47,175 15,136

OTHER MANAGEMENT PERSONNEL (190)

190 2100 Coordinator II, Research, Gran 101 42 03 00 000101 754 0000 100% 1.0 102,259 17,302
 190 2100 Coordinator II, Research, Gran 101 42 03 00 000101 754 0000 100% 1.0 63,084 22,014
 190 2100 Coordinator II, Research, Gran 101 42 03 00 000101 754 0000 100% 1.0 88,032 14,895
 190 2100 Coordinator II, Research, Gran 101 42 03 00 000101 754 0000 100% 1.0 80,195 24,909
 190 2100 Coordinator II, Research, Gran 101 42 03 00 000101 754 0000 100% 1.0 80,195 24,909
 190 2800 Supervisor II, Warehouse/Test 101 64 06 00 000101 754 0000 100% 1.0 67,255 18,533
 190 2800 Supervisor I, Warehouse/Test 101 64 06 00 000101 754 0000 100% 1.0 50,172 15,644

OTHER ADMINISTRATIVE PERSONNEL (191)

191 2210 Director, Research Assessment 101 38 03 00 000101 754 0000 100% 1.0 94,597 27,346

DeKalb County School District

Budget Request Form - FY 2015-2016

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	664,766	5,233,427	5,561,967	5,644,121
X	110	TEACHERS	0	0	5,250	5,250
X	113	SUBSTITUTES	0	0	17,250	0
X	142	CLERICAL PERSONNEL	3,265	0	0	0
X	190	OTHER MANAGEMENT PERSONNEL	1,924	0	0	0
X	230	TEACHERS RETIREMENT SYSTEM	0	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	138	0	596	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	81,213	84,246	75,000	75,000
X	530	COMMUNICATION	0	0	221	221
X	580	TRAVEL - EMPLOYEES	0	0	500	500
X	610	SUPPLIES	0	772	650	650
X	641	TEXTBOOKS	578,227	5,148,409	5,225,000	5,325,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	237,500	237,500
TOTAL EXPENSE			664,766	5,233,427	5,561,967	5,644,121

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)758 - DEPARTMENT OF INSTRUCTIONAL MATERIALS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					659,439	5,233,427	5,544,121	5,644,121

TEACHERS (110)

1000	110	X	101 38 17 00	000101 758 0000	OTHER PAY-EXTRA ACTIVITY	0	0	5,250	5,250
1000	290	X	101 38 89 00	000101 758 0000	Additional ALT PLAN BENEFITS (2.65%)				
<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	81,213	84,246	75,000	75,000
<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 from the bindery. Also, provides funds for barcode labels for books.							

COMMUNICATION (530)

2210	530	X	101 46 97 00	000101 758 0000	OTHER COST-POSTAGE	0	0	221	221
<i>DESCRIPTION</i>		Provides funds for mailing textbook adoption packages to publishers and miscellaneous mailings to vendors, publishers and other companies doing business with the department.							

TRAVEL - EMPLOYEES (580)

2220	580	X	101 46 32 00	000101 758 0000	TRAVEL-REGULAR	0	0	500	500
<i>DESCRIPTION</i>		Provides funds for the cost of mileage and to attend training sessions and/or conferences.							

SUPPLIES (610)

2210	610	X	101 46 60 00	000101 758 0000	SUPPLIES	0	772	650	650
<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	(107,581)	(41)	0	0
<i>DESCRIPTION</i>									
1000	641	X	101 38 56 00	000101 758 3011	TEXTBOOKS	0	0	0	0
<i>DESCRIPTION</i>									
1000	641	X	101 38 56 01	000101 758 0000	TEXTBOOKS	685,808	5,148,450	5,225,000	5,325,000

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)758 - DEPARTMENT OF INSTRUCTIONAL MATERIALS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	659,439	5,233,427	5,544,121

DESCRIPTION Provides funding necessary for purchasing newly adopted books and instructional materials, replenishing current inventory and consumable workbooks and replacing lost / damaged books. This fund will vary from year to year based on the adoption curriculum and the replacement of out-of print books. Additional \$100,000

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

2210	730	X	101 61 92 00	000101 758 0000 EQUIPMENT	0	0	237,500	237,500
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DESCRIPTION Purchase of instructional materials management component to provide a comprehensive and accurate inventory, distribution, ordering and reporting system for all instructional materials acquired and issued to schools/students/teachers for teaching and learning.

DeKalb County School District**Budget Request Form - FY 2015-2016****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 2015-2016

BUDGET NAME (000101)794 - VOCATIONAL EDUCATION OPERATIONS

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

Funds are used to support Career Technical and Agricultural Education (CTAE) throughout the district.
 Goal Area 1: Student Success with Equity and Access
 Strengthen emphasis on Career, Technical, and Agricultural Education (CTAE) and career pathway completion (CCRPI)
 Establish and Implement STEM Instruction K-12 to increase the number of STEM Certified Schools (CCRPI)

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	353,120	359,678	457,354	483,239
X	110	TEACHERS	70,838	48,028	130,898	155,420
X	230	TEACHERS RETIREMENT SYSTEM	465	230	0	3,502
X	290	OTHER EMPLOYEE BENEFITS	1,788	1,267	2,790	651
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	239,262	257,076	264,348	264,348
X	580	TRAVEL - EMPLOYEES	14,641	12,868	10,750	10,750
X	610	SUPPLIES	1,167	31,638	48,568	48,568
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	27,894	5,846	0	0
X	810	DUES AND FEES	(2,935)	2,725	0	0
TOTAL EXPENSE			353,120	359,678	457,354	483,239

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)794 - VOCATIONAL EDUCATION OPERATIONS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					350,867	358,182	454,564	454,564

TEACHERS (110)

1000	110	X	101 38 17 00	000101 794 3011	OTHER PAY-EXTRA ACTIVITY	70,838	48,028	130,898	130,898
1000	290	X	101 38 89 00	000101 794 3011	Additional ALT PLAN BENEFITS (2.65%)				

DESCRIPTION Funds are used to pay teachers and other staff for duties beyond contract hours such as: week-long summer camps, conducting workshops, supporting student evening and weekend activities, teaching technical skills to staff, local STEM coordination, Robotics After School Stipends, etc.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 794 3011	OTHER COST-PROFESSIONAL/TECHNI	239,262	257,076	264,348	264,348
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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.

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 794 3011	TRAVEL-REGULAR	14,641	12,868	10,750	10,750
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DESCRIPTION Funds are used for CTAE staff travel and Work-Based Learning Coordinators visits to schools and business sites of students.

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 794 3011	SUPPLIES-TEACHING	1,167	31,638	48,568	48,568
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DESCRIPTION Funds are used to provide supplies to support K-12 STEM implementation and CTAE instruction throughout the district.

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

1000	730	X	101 61 92 00	000101 794 3011	EQUIPMENT	27,894	5,846	0	0
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DESCRIPTION Funds are used to provide equipment to support K-12 STEM implementation and CTAE instruction throughout the district. Culinary Arts lab at McNair HS needs equipment replaced and repaired.

DUES AND FEES (810)

1000	810	X	101 38 36 00	000101 794 3011	DUES AND FEES	(2,935)	2,725	0	0
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME		(000101)794 - VOCATIONAL EDUCATION OPERATIONS							
DIVISION		Curriculum and Instruction							
PERSONNEL									
GA OBJECT	GA FUNC	TITLE	CHARGE CODE			JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE								24,522	4,153

TEACHERS (110)

110	1000	Career Tech Extend Year Grant	101	38	11	00	000101	794	3011	50%	0.0	2,625	445
110	1000	Career Tech Extend Year Grant	101	38	11	00	000101	794	3011	50%	0.0	2,283	386
110	1000	Career Tech Extend Year Grant	101	38	11	00	000101	794	3011	50%	0.0	2,625	445
110	1000	Career Tech Extend Year Grant	101	38	11	00	000101	794	3011	50%	0.0	2,625	445
110	1000	Career Tech Extend Year Grant	101	38	11	00	000101	794	3011	50%	0.0	2,283	386
110	1000	Career Tech Extend Year Grant	101	38	11	00	000101	794	3011	50%	0.0	2,283	386
110	1000	Career Tech Extend Year Grant	101	38	11	00	000101	794	3011	50%	0.0	2,625	445
110	1000	Career Tech Extend Year Grant	101	38	11	00	000101	794	3011	50%	0.0	2,625	445
110	1000	Career Tech Extend Year Grant	101	38	11	00	000101	794	3011	50%	0.0	2,625	445
110	1000	Career Tech Agriculture Ext Yr	101	38	11	00	000101	794	3011	50%	0.0	1,923	325

DeKalb County School District

Budget Request Form - FY 2015-2016

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	98,724	111,754	158,000	158,000
X	110	TEACHERS	650	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	26	0	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	4,089	17,600	18,000	18,000
X	530	COMMUNICATION	73	109	0	0
X	580	TRAVEL - EMPLOYEES	257	0	0	0
X	610	SUPPLIES	82,545	94,045	140,000	140,000
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	0
X	810	DUES AND FEES	11,085	0	0	0
TOTAL EXPENSE			98,724	111,754	158,000	158,000

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)796 - ELEMENTARY SCHOOL OPERATIONS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					98,698	111,754	158,000	158,000

TEACHERS (110)

1000	110	X	101 38 17 00	000101 796 0000	OTHER PAY-EXTRA ACTIVITY	650	0	0	0
1000	290	X	101 38 89 00	000101 796 0000	Additional ALT PLAN BENEFITS (2.65%)				

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 98 00	000101 796 1011	OTHER COST-PRINTING/BINDING	244	3,000	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	3,845	9,000	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	0	5,600	0	0
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DESCRIPTION

COMMUNICATION (530)

1000	530	X	101 38 97 00	000101 796 0000	OTHER COST-POSTAGE	42	0	0	0
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DESCRIPTION

1000	530	X	101 38 97 00	000101 796 1021	OTHER COST-POSTAGE	30	109	0	0
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 33 00	000101 796 1021	TRAVEL-PROFESSIONAL	257	0	0	0
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DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 796 1011	SUPPLIES-TEACHING	82,545	94,045	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

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)796 - ELEMENTARY SCHOOL OPERATIONS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	0	0	0	0
					TOTAL DISCRETIONARY EXPENSE	98,698	111,754	158,000	158,000

1000	642	X	101 38 62 00	000101 796 1011	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
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DESCRIPTION

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

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

DUES AND FEES (810)

1000	810	X	101 38 36 00	000101 796 1021	DUES AND FEES	11,085	0	0	0
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DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2015-2016****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 2015-2016

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

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Douglas Hrabe

BUDGET DESCRIPTION

This account supports the instructional programs at the Center and throughout the District through the use of instructional materials located in the Media Center.

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	3,457	3,233	15,580	15,580
X	610	SUPPLIES	0	0	0	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	3,457	3,233	15,580	15,580
TOTAL EXPENSE			3,457	3,233	15,580	15,580

DeKalb County School District

Budget Request Form - FY 2015-2016

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

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					3,457	3,233	15,580	15,580

SUPPLIES (610)

2220	610	X	101 38 65 00	009101 660 1310	AUDIO/VISUAL MATERIALS	0	0	0	0
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DESCRIPTION This code is used for the purchase of Audio / Visual material for the Media Center.

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

2220	642	X	101 38 59 00	009101 660 1310	LIBRARY BOOKS	541	1,698	13,110	13,110
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DESCRIPTION This code is used to purchase books and journal subscriptions for the Media Center. Materials are used by students, teachers, and members of the community.

2220	642	X	101 38 62 00	009101 660 1310	BOOKS (OTHER THAN TEXTBOOKS)	2,916	1,535	2,470	2,470
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DESCRIPTION This code is used to update the books located in the Media Center. These books are available for teachers and students throughout the district.

DeKalb County School District**Budget Request Form - FY 2015-2016****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 2015-2016

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 via several 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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	310,726	416,184	383,609	383,609
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	214,942	334,277	205,009	205,009
X	442	RENTAL OF EQUIPMENT AND VEHICLES	9	22	0	0
X	530	COMMUNICATION	1,128	732	1,425	1,425
X	580	TRAVEL - EMPLOYEES	1,070	1,688	2,700	2,700
X	610	SUPPLIES	3,608	3,871	14,500	14,500
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	88,893	71,034	98,325	98,325
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	4,296	60,200	60,200
X	810	DUES AND FEES	1,077	265	1,450	1,450
TOTAL EXPENSE			310,726	416,184	383,609	383,609

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (009101)all - INSTRUCTIONAL MEDIA

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					310,726	416,184	383,609	383,609

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2220	300	X	101 46 95 00	009101 741 1310 OTHER COST-PROFESSIONAL/TECHNI	214,702	334,107	204,534	204,534
		<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	240	170	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	9	22	0	0
		<i>DESCRIPTION</i>						

COMMUNICATION (530)

2220	530	X	101 46 97 00	009101 741 1310 OTHER COST-POSTAGE	1,128	732	1,425	1,425
		<i>DESCRIPTION</i>	Interlibrary Loan mailings and general mailings of resourcesto libraries, vendors, etc.					

TRAVEL - EMPLOYEES (580)

2220	580	X	101 46 32 00	009101 741 1310 TRAVEL-REGULAR	1,070	1,688	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	0	800	800
		<i>DESCRIPTION</i>	Travel expenses for professional staff to attend conferences, consortiums, etc. (AASL, GaETC, GaCOMO, GLMA Summer Institute, and Georgia Library Media Consortium)					

SUPPLIES (610)

2220	610	X	101 38 53 00	009101 733 1310 SUPPLIES-MEDIA	0	0	0	0
		<i>DESCRIPTION</i>						
2220	610	X	101 38 53 00	009101 741 1310 SUPPLIES-MEDIA	3,608	3,871	14,500	14,500
		<i>DESCRIPTION</i>	Cataloging/processing supplies(barcode, 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)

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (009101)all - INSTRUCTIONAL MEDIA

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	310,726	416,184	383,609
2220	642	X	101 38 59 00 009101 741 1310	LIBRARY BOOKS	88,893	71,034	98,325	98,325
		<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.					
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
2220	730	X	101 61 92 00 009101 741 1310	EQUIPMENT	0	4,296	60,200	60,200
		<i>DESCRIPTION</i>	Automation/inventory equipment for school libraries as needed; replacement of library security equipment in schools when needed. Purchase of library circulation desks and other needed library furniture of the schools as needs arise and funds are available. Upgrades/replacement of obsolete departmental equipment.					
DUES AND FEES (810)								
2220	810	X	101 46 36 00 009101 741 1310	DUES AND FEES	1,077	265	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.					

DeKalb County School District**Budget Request Form - FY 2015-2016****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 2015-2016

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

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

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

Goal Area 1: Student Success with Equity and Access

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

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

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	944,238	962,216	1,006,324	959,729
X	110	TEACHERS	787,996	798,759	796,050	741,389
X	210	STATE HEALTH INSURANCE	20,901	11,340	11,340	18,144
X	230	TEACHERS RETIREMENT SYSTEM	86,181	95,360	104,682	105,796
X	290	OTHER EMPLOYEE BENEFITS	15,400	15,185	21,093	21,241
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	21,640	24,075	51,559	51,559
X	610	SUPPLIES	12,120	17,497	16,850	16,850
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	0	4,750	4,750
TOTAL EXPENSE			944,238	962,216	1,006,324	959,729

DeKalb County School District

Budget Request Form - FY 2015-2016

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

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					33,760	41,572	73,159	73,159

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	101 38 95 00	037101 745 0000	OTHER COST-PROFESSIONAL/TECHNI	21,640	24,075	51,559	51,559
<i>DESCRIPTION</i> Funds are used to provide technical support in areas such as:professional learning and training, transportation to military bases, colleges and competitive events, production and distribution of program PR materials, alterations and cleaning of military uniforms, rental of facilities for military ball and other activities.									

SUPPLIES (610)

2210	610	X	101 38 53 00	037101 745 0000	SUPPLIES-TEACHING	12,120	17,497	16,850	16,850
<i>DESCRIPTION</i> Funds are used to provide supplies to support classroom instruction for nine (9) high school JROTC 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 are used to match any additional funds provided by federal military funding.									

DeKalb County School District

Budget Request Form - FY 2015-2016

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

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						741,389	145,181

TEACHERS (110)

110	1000	ROTC, Navy Officer HS	101 38 05 00 037101 519 0000	60%	0.6	48,586	15,025
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 519 0000	50%	0.5	34,922	11,578
110	1000	ROTC, Navy Officer HS	101 38 05 00 037101 527 0000	50%	0.5	39,396	6,666
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 527 0000	50%	0.5	25,626	4,336
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 527 0000	50%	0.5	38,147	6,455
110	1000	ROTC, Navy Officer HS	101 38 05 00 037101 529 0000	50%	0.5	36,116	6,111
110	1000	ROTC, Navy Officer HS	101 38 05 00 037101 529 0000	50%	0.5	30,786	5,209
110	1000	ROTC, Navy Officer HS	101 38 05 00 037101 533 0000	50%	0.5	35,593	6,022
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 533 0000	50%	0.5	36,554	11,855
110	1000	ROTC, Navy Officer HS	101 38 05 00 037101 557 0000	50%	0.5	42,014	7,108
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 557 0000	50%	0.5	26,649	4,509
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 557 0000	50%	0.5	28,693	4,854
110	1000	ROTC, Navy Officer HS	101 38 05 00 037101 574 0000	60%	0.6	53,333	9,024
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 574 0000	50%	0.5	25,791	4,363
110	1000	ROTC, Navy Officer HS	101 38 05 00 037101 576 0000	50%	0.5	48,221	8,159
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 576 0000	50%	0.5	46,846	7,926
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 576 0000	50%	0.5	36,616	6,195
110	1000	ROTC, Navy Officer HS	101 38 05 00 037101 578 0000	50%	0.5	36,109	6,110
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 578 0000	50%	0.5	31,939	7,001
110	1000	ROTC, Navy Officer HS	101 38 05 00 037101 580 0000	50%	0.5	39,452	6,675

DeKalb County School District

Budget Request Form - FY 2015-2016

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

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

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

Goal Area 1: Student Success with Equity and Access

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

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

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	668,897	661,208	685,483	773,695
X	110	TEACHERS	540,916	538,391	538,568	613,706
X	210	STATE HEALTH INSURANCE	35,831	21,735	22,680	17,010
X	230	TEACHERS RETIREMENT SYSTEM	61,677	64,499	70,822	87,576
X	290	OTHER EMPLOYEE BENEFITS	11,806	12,610	14,273	16,263
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	15,284	20,100	16,625	16,625
X	610	SUPPLIES	3,383	3,873	17,765	17,765
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	0	4,750	4,750
TOTAL EXPENSE			668,897	661,208	685,483	773,695

DeKalb County School District

Budget Request Form - FY 2015-2016

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

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	18,667	23,973	39,140

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	101 38 95 00	038101 745 0000	OTHER COST-PROFESSIONAL/TECHNI	15,284	20,100	16,625	16,625
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DESCRIPTION Funds are used to provide technical support in areas such as: professional learning and training, transportation to military bases, colleges and competitive events, production and distribution of program PR materials, alterations and cleaning of military uniforms, rental of facilities for military ball and other activities. Clarkston HS & McNair- Classroom requires renovation to meet agreement standards.

SUPPLIES (610)

2210	610	X	101 38 53 00	038101 745 0000	SUPPLIES-TEACHING	3,383	3,873	17,765	17,765
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DESCRIPTION Funds are used to provide supplies to support classroom instruction for eight (8) high school JROTC 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 are used to match any additional funds provided by federal military funding.

DeKalb County School District

Budget Request Form - FY 2015-2016

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

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						613,706	120,849

TEACHERS (110)

110	1000	ROTC, Air Force Officer	101 38 05 00 038101 503 0000	50%	0.5	38,979	12,265
110	1000	ROTC, Air Force Officer	101 38 05 00 038101 503 0000	50%	0.5	45,588	7,713
110	1000	ROTC, Air Force Officer	101 38 05 00 038101 525 0000	50%	0.5	41,680	7,053
110	1000	ROTC, Air Force Enlisted HS	101 38 05 00 038101 525 0000	50%	0.5	31,020	10,919
110	1000	ROTC, Air Force Officer	101 38 05 00 038101 535 0000	50%	0.5	45,026	7,618
110	1000	ROTC, Air Force Enlisted HS	101 38 05 00 038101 535 0000	50%	0.5	43,588	7,375
110	1000	ROTC, Air Force Officer	101 38 05 00 038101 555 0000	50%	0.5	46,497	7,867
110	1000	ROTC, Air Force Enlisted HS	101 38 05 00 038101 555 0000	50%	0.5	32,034	5,420
110	1000	ROTC, Air Force Officer	101 38 05 00 038101 567 0000	50%	0.5	40,195	6,801
110	1000	ROTC, Air Force Enlisted HS	101 38 05 00 038101 567 0000	50%	0.5	34,335	5,810
110	1000	ROTC, Air Force Officer	101 38 05 00 038101 585 0000	50%	0.5	41,081	6,951
110	1000	ROTC, Air Force Enlisted HS	101 38 05 00 038101 585 0000	50%	0.5	34,651	11,533
110	1000	ROTC, Air Force Officer	101 38 05 00 038101 593 0000	50%	0.5	38,871	6,577
110	1000	ROTC, Air Force Enlisted HS	101 38 05 00 038101 593 0000	50%	0.5	29,058	4,917
110	1000	ROTC, Air Force Officer	101 38 05 00 038101 595 0000	50%	0.5	42,293	7,156
110	1000	ROTC, Air Force Enlisted HS	101 38 05 00 038101 595 0000	50%	0.5	28,810	4,874

DeKalb County School District

Budget Request Form - FY 2015-2016

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

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

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

Goal Area 1: Student Success with Equity and Access

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

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

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	204,142	209,854	240,922	251,391
X	110	TEACHERS	166,288	172,657	177,558	184,810
X	210	STATE HEALTH INSURANCE	7,349	5,670	5,670	5,670
X	230	TEACHERS RETIREMENT SYSTEM	18,970	21,202	23,349	26,373
X	290	OTHER EMPLOYEE BENEFITS	3,529	3,700	4,705	4,898
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	6,616	6,214	11,875	11,875
X	610	SUPPLIES	1,390	411	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			204,142	209,854	240,922	251,391

DeKalb County School District

Budget Request Form - FY 2015-2016

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

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					8,006	6,625	29,640	29,640

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	101 38 95 00	039101 745 0000	OTHER COST-PROFESSIONAL/TECHNI	6,616	6,214	11,875	11,875
<i>DESCRIPTION</i> Funds are used to provide technical support in areas such as:professional learning and training, transportation to military bases, colleges and competitive events, production and distribution of program PR materials, alterations and cleaning of military uniforms, rental of facilities for military ball and other activities.									

SUPPLIES (610)

2210	610	X	101 38 53 00	039101 745 0000	SUPPLIES-TEACHING	1,390	411	7,790	7,790
<i>DESCRIPTION</i> Funds are used to provide supplies to support classroom instruction for two (2) high school JROTC units.									

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> Funds are used to provide equipment to support classroom instruction for two (2) high school JROTC units. Chamblee HS - Needs equipment to complete the items needed to utilize the range and other equipment.									

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 are used to match any additional funds provided by military federal funding.									

DeKalb County School District

Budget Request Form - FY 2015-2016

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

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						184,810	36,941

TEACHERS (110)

110	1000	ROTC, Army Officer HS	101 38 05 00 039101 522 0000	50%	0.5	39,142	6,623
110	1000	ROTC, Army Enlisted HS	101 38 05 00 039101 522 0000	50%	0.5	33,618	11,358
110	1000	ROTC, Army Officer HS	101 38 05 00 039101 564 0000	50%	0.5	47,686	8,069
110	1000	ROTC, Army Enlisted HS	101 38 05 00 039101 564 0000	50%	0.5	32,661	5,527
110	1000	ROTC, Army Enlisted HS	101 38 05 00 039101 564 0000	50%	0.5	31,703	5,364

DeKalb County School District

Budget Request Form - FY 2015-2016

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

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Sandra I. Nuñez

BUDGET DESCRIPTION

This budget provides salaries to DeKalb International Welcome Center and EL Studies Program's staff. It covers district-wide OCR mandated translation and interpretation services, and supplies and materials needed for the newcomer registration process, as well as printing of testing materials for the identification of English Learners.

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	505,165	1,281,209	1,676,439	2,047,921
X	110	TEACHERS	184,198	328,208	265,513	371,188
X	114	SUBSTITUTES	80	0	0	0
X	140	AIDES AND PARAPROFESSIONALS	4,482	14,265	4,514	4,514
X	142	CLERICAL PERSONNEL	90,716	91,689	93,557	96,208
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	349,126	398,626	555,099
X	190	OTHER MANAGEMENT PERSONNEL	91,473	89,103	91,989	94,597
X	210	STATE HEALTH INSURANCE	52,314	125,858	131,208	182,504
X	230	TEACHERS RETIREMENT SYSTEM	41,805	102,506	111,734	159,411
X	290	OTHER EMPLOYEE BENEFITS	10,001	21,868	24,500	29,602
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	147,346	375,750	375,750
X	520	INSURANCE (OTHER THAN EMPLOYEE BENEFITS)	25,093	0	0	0
X	530	COMMUNICATION	100	49	285	285
X	580	TRAVEL - EMPLOYEES	211	0	2,600	2,600
X	610	SUPPLIES	3,215	9,888	152,138	152,138
X	615	EXPENDABLE EQUIPMENT	126	0	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,350	1,302	24,025	24,025
TOTAL EXPENSE			505,165	1,281,209	1,676,439	2,047,921

DeKalb County School District

Budget Request Form - FY 2015-2016

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

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					34,578	172,850	559,312	559,312

AIDES AND PARAPROFESSIONALS (140)

1000	140	X	101 42 17 00	077101 713 1353	OTHER PAY-EXTRA ACTIVITY	4,482	0	4,514	4,514
1000	290	X	101 42 89 00	077101 713 1353	Additional ALT PLAN BENEFITS (2.65%)				

DESCRIPTION

2100	140	X	101 42 17 00	077101 713 0000	OTHER PAY-EXTRA ACTIVITY	0	14,265	0	0
2100	290	X	101 42 89 00	077101 713 0000	Additional ALT PLAN BENEFITS (2.65%)				

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	0	143,801	0	0
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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	0	361,750	361,750
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DESCRIPTION

2100	300	X	101 42 98 00	077101 713 0000	OTHER COST-PRINTING/BINDING	0	3,545	0	0
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DESCRIPTION

Printing of testing materials for the identification of English Learners.

2100	300	X	101 42 98 00	077101 713 1353	OTHER COST-PRINTING/BINDING	0	0	14,000	14,000
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DESCRIPTION

INSURANCE (OTHER THAN EMPLOYEE BENEFITS) (520)

2500	520	X	101 64 90 00	077101 713 1353	INSURANCE-LIABILITY	25,093	0	0	0
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DESCRIPTION

COMMUNICATION (530)

2100	530	X	101 42 97 00	077101 713 0000	OTHER COST-POSTAGE	0	49	0	0
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DESCRIPTION

Postage for sending information to EL parents and mailing information to agencies as needed.

DeKalb County School District

Budget Request Form - FY 2015-2016

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

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					34,578	172,850	559,312	559,312

2100	530	X	101 42 97 00 077101 713 1353	OTHER COST-POSTAGE	100	0	285	285
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

2100	580	X	101 42 32 00 077101 713 1353	TRAVEL-REGULAR	211	0	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	0	9,888	100,000	100,000
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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	3,215	0	52,138	52,138
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DESCRIPTION

EXPENDABLE EQUIPMENT (615)

2100	615	X	101 42 96 00 077101 713 1353	OTHER COST-PROPERTY	126	0	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	1,350	1,302	24,025	24,025
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DESCRIPTION Purchase of equipment to enhance translation and interpretation services district-wide.

DeKalb County School District

Budget Request Form - FY 2015-2016

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

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						1,117,092	371,517

TEACHERS (110)

110	1000	Teacher, ESOL International Ct	101 38 03 81 077101 713 1353	50%	0.5	22,039	3,729
110	1000	Teacher, ESOL International Ct	101 38 03 81 077101 713 1353	50%	0.5	25,163	9,928
110	1000	Coordinator II, Eng. Learners	101 38 03 81 077101 713 1353	100%	1.0	86,189	25,923
110	1000	Coordinator II, Eng. Learners	101 38 03 81 077101 713 1353	100%	1.0	58,418	21,224
110	1000	Coordinator II, Eng. Learners	101 38 03 81 077101 713 1353	100%	1.0	86,679	26,006
110	1000	Coordinator II, Eng. Learners	101 38 03 81 077101 713 1353	100%	1.0	92,700	27,025

CLERICAL PERSONNEL (142)

142	2300	Admin. Asst., ELL	101 48 18 82 077101 713 0000	100%	1.0	49,963	15,608
142	2800	Analyst, ELL Data (077101)	101 64 02 82 077101 713 0000	100%	1.0	46,245	14,978

FAMILY SERVICES/PARENT COORDINATOR (177)

177	2100	Interpreter I	101 42 07 80 077101 713 0000	100%	1.0	29,296	12,111
177	2100	Interpreter I	101 42 07 80 077101 713 0000	100%	1.0	29,852	12,205
177	2100	Interpreter I	101 42 07 80 077101 713 0000	100%	1.0	29,296	12,111
177	2100	Interpreter I	101 42 07 80 077101 713 0000	100%	1.0	37,637	6,368
177	2100	Interpreter I	101 42 07 80 077101 713 0000	100%	1.0	33,746	12,864
177	2100	Interpreter I	101 42 07 80 077101 713 0000	100%	1.0	39,135	13,776
177	2100	Interpreter I	101 42 07 80 077101 713 0000	100%	1.0	32,634	12,676
177	2100	Interpreter I	101 42 07 80 077101 713 0000	100%	1.0	37,100	13,431
177	2100	Interpreter I	101 42 07 80 077101 713 0000	100%	1.0	34,856	13,052
177	2100	Interpreter I	101 42 07 80 077101 713 0000	100%	1.0	30,965	12,394
177	2100	Interpreter I	101 42 07 80 077101 713 0000	100%	1.0	42,525	14,349
177	2100	Interpreter I	101 42 07 80 077101 713 0000	100%	1.0	33,746	12,864
177	2100	3 NEW Interpreters	101 42 07 80 077101 713 0000	100%	1.0	97,108	37,892
177	2100	Teacher, ESOL International Ct	101 42 07 80 077101 713 1353	50%	0.5	22,040	3,729
177	2100	Teacher, ESOL International Ct	101 42 07 80 077101 713 1353	50%	0.5	25,163	9,928

OTHER MANAGEMENT PERSONNEL (190)

190	2100	Director, ELL Studies Program	101 42 03 00 077101 713 0000	100%	1.0	94,597	27,346
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (090101)all - HELEN RUFFIN READING BOWL

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Rosalind Dennis

BUDGET DESCRIPTION

The Department of Educational Media and Instructional Materials provides support to the Helen Ruffin Reading Bowl (HRRB) by working directly with the HRRB Steering Committee to plan and organize all aspects of the Bowl. This project aligns with the Strategic Plan, Goal 1: Student Success with equity and access and Goal 2: Stakeholder involvement and engagement.

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	0	0	0
X	110	TEACHERS	0	0	0	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	0	0
X	610	SUPPLIES	0	0	0	0
X	615	EXPENDABLE EQUIPMENT	0	0	0	0
X	810	DUES AND FEES	0	0	0	0
TOTAL EXPENSE			0	0	0	0

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (090101)all - HELEN RUFFIN READING BOWL

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					0	0	0	0

TEACHERS (110)

2600	110	X	101 57 17 00	090101 741 0000	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2600	290	X	101 57 89 00	090101 741 0000	Additional ALT PLAN BENEFITS (2.65%)				

DESCRIPTION School Resource Officer, Campus Supervisor, 3 custodians for the DeKalb Helen Ruffin Reading Bowl

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	101 46 12 00	090101 741 0000	STIPENDS	0	0	0	0
2210	290	X	101 46 89 00	090101 741 0000	Additional ALT PLAN BENEFITS (2.65%)				

DESCRIPTION Summer staff development class for HRRB Steering Comm. to plan all aspects of the DCSD Helen Ruffin Reading Bowl: Members read/write/edit questions for competition; develop calendar for year-long sub-committee work: web design/maint.; volunteer recruitment, training and placement; registration and communications: T-shirt design/competition: trophies/certificates: presentations at conferences: PR at county meetings: competition schedules. packets.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	090101 741 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
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DESCRIPTION Independent contractor: Trains volunteers to serve as competition moderators, scorekeepers, console judges and timekeepers; writes/edits/& provides quality control of questions. Bus transportation for winning teams to next competition levels. DeKalb Police Officer - Services. QuikPro equip. repairs

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	090101 741 0000	TRAVEL-REGULAR	0	0	0	0
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DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	090101 741 0000	SUPPLIES	0	0	0	0
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DESCRIPTION Paper, name badges, markers, chart paper, staples certificates, two sets of Georgia Children's Award Books

EXPENDABLE EQUIPMENT (615)

1000	615	X	101 38 92 00	090101 741 0000	EQUIPMENT	0	0	0	0
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DESCRIPTION

DUES AND FEES (810)

1000	810	X	101 38 36 00	090101 741 0000	DUES AND FEES	0	0	0	0
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DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (090101)all - HELEN RUFFIN READING BOWL**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 2015-2016

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

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Morcease J. Beasley

BUDGET DESCRIPTION

The purpose of the K-12 special programs budget is to provide instructional support to schools, students, families and communities. 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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	933	0	9,798	629,310
X	113	SUBSTITUTES	0	0	475	0
X	290	OTHER EMPLOYEE BENEFITS	0	0	13	0
X	530	COMMUNICATION	0	0	1,710	1,710
X	610	SUPPLIES	933	0	7,600	627,600
TOTAL EXPENSE			933	0	9,798	629,310

DeKalb County School District

Budget Request Form - FY 2015-2016

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

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					<i>TOTAL REVENUE</i>	0	0	0
					<i>TOTAL DISCRETIONARY EXPENSE</i>	933	0	629,310

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

SUPPLIES (610)

1000	610	X	101 38 53 00	095101 748 0000	SUPPLIES	933	0	7,600	627,600
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DESCRIPTION To purchase supplies for K-12 initiatives and Family Engagement projects. Additional: \$500,000 GA Jobs for Graduates + \$120,000 DeVry Academy

DeKalb County School District**Budget Request Form - FY 2015-2016****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 2015-2016

BUDGET NAME (139101)all - GHS GT SUMMER SCHOOL

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Stacy Stepney

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	174,785	154,533	153,975	150,000
X	110	TEACHERS	153,886	134,736	150,000	150,000
X	230	TEACHERS RETIREMENT SYSTEM	17,176	16,446	0	0
X	290	OTHER EMPLOYEE BENEFITS	3,723	3,351	3,975	0
TOTAL EXPENSE			174,785	154,533	153,975	150,000

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (139101)all - GHS GT SUMMER SCHOOL

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					153,886	134,736	150,000	150,000

TEACHERS (110)

1000	110	X	101 38 17 00	139101 798 0000	OTHER PAY-EXTRA ACTIVITY	153,886	134,736	150,000	150,000
1000	290	X	101 38 89 00	139101 798 0000	Additional ALT PLAN BENEFITS (2.65%)				

DESCRIPTION Hire staff for District's summer school programs

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (139101)all - GHS GT SUMMER SCHOOL**DIVISION** Curriculum and Instruction**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (142101)all - PROFESSIONAL DEVELOPMENT-STATE

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Oliver J. Lewis

BUDGET DESCRIPTION

This Professional Development-State 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 at supporting and developing educators, continuously to meet the student achievement goals of the school district.

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	139,285	287,391	863,918	855,000
X	110	TEACHERS	0	0	0	0
X	113	SUBSTITUTES	8,815	4,000	113,500	113,500
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	32,406	146,615	223,000	223,000
X	290	OTHER EMPLOYEE BENEFITS	1,354	4,016	8,918	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	62,782	25,738	269,563	269,563
X	580	TRAVEL - EMPLOYEES	5,318	5,918	57,437	57,437
X	610	SUPPLIES	20,459	14,323	170,500	170,500
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	37,824	6,000	6,000
X	810	DUES AND FEES	8,151	48,957	15,000	15,000
TOTAL EXPENSE			139,285	287,391	863,918	855,000

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (142101)all - PROFESSIONAL DEVELOPMENT-STATE

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					137,931	283,375	855,000	855,000

TEACHERS (110)

2210	110	X	101 46 17 00	142101 718 1210	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	101 46 89 00	142101 718 1210	Additional ALT PLAN BENEFITS (2.65%)				

DESCRIPTION An increase to pay non-exempt employee over time for extra activity. 30,000.00 to pay overtime for 2015-2016 school year.

SUBSTITUTES (113)

2210	113	X	101 38 16 00	142101 718 1210	SALARY-SUBSTITUTE INSTRUCTIONA	8,815	4,000	113,500	113,500
2210	290	X	101 38 89 00	142101 718 1210	Additional ALT PLAN BENEFITS (2.65%)				

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

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	101 38 12 00	142101 718 1210	STIPENDS	32,406	146,615	223,000	223,000
2210	290	X	101 38 89 00	142101 718 1210	Additional ALT PLAN BENEFITS (2.65%)				

DESCRIPTION An increase to provide PRIDE stipends for new teachers to train during non-contractual hours. 50,000 for new teachers stipends in the district 2015-2015 school year.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	101 38 95 00	142101 718 1210	OTHER COST-PROFESSIONAL/TECHNI	62,782	25,738	269,563	269,563
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DESCRIPTION Increase of 40,000 to pay for Board Metro Resa annual membership.

TRAVEL - EMPLOYEES (580)

2210	580	X	101 38 32 00	142101 718 1210	TRAVEL-REGULAR	5,318	4,906	23,750	23,750
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DESCRIPTION Local travel for Professional Learning facilitators/staff to district schools.

2210	580	X	101 38 33 00	142101 718 1210	TRAVEL-PROFESSIONAL	0	1,012	33,687	33,687
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DESCRIPTION 11,313.00 Professional Travel increase to conferences for staff in state and out of state. (Hotel, airline fares and meals)

SUPPLIES (610)

2210	610	X	101 38 53 00	142101 718 1210	SUPPLIES-TEACHING	20,459	14,323	170,500	170,500
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (142101)all - PROFESSIONAL DEVELOPMENT-STATE

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					137,931	283,375	855,000	855,000

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

2210	730	X	101 61 92 00	142101 718 1210	EQUIPMENT	0	37,824	6,000	6,000
			<i>DESCRIPTION</i>	To purchase equipment for department/facilitators. 30,000 for swivl cameras, two HP color printers, presentation tools/accessories for Mac notebooks, clickers and software.					

DUES AND FEES (810)

2210	810	X	101 38 36 00	142101 718 1210	DUES AND FEES	8,151	48,957	15,000	15,000
			<i>DESCRIPTION</i>	Increase fo registration cost for conferences/training for facilitators local and Professionally. 10,000.00 to pay for registration fees and dues.					

DeKalb County School District**Budget Request Form - FY 2015-2016****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 2015-2016

BUDGET NAME (344101)all - AP & GIFTED

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Sandra I. Nunez

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	50,610	157,394	200,330	203,348

X	110	TEACHERS	28,100	3,827	26,249	26,249
X	113	SUBSTITUTES	160	1,360	2,375	2,375
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	82,552	85,135	87,550
X	210	STATE HEALTH INSURANCE	0	11,340	11,340	11,340
X	230	TEACHERS RETIREMENT SYSTEM	0	10,137	11,195	12,493
X	290	OTHER EMPLOYEE BENEFITS	663	2,436	3,015	2,320
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	925	6,721	6,721
X	580	TRAVEL - EMPLOYEES	621	256	5,700	5,700
X	610	SUPPLIES	17,216	43,505	41,950	41,950
X	810	DUES AND FEES	3,850	1,055	6,650	6,650

TOTAL EXPENSE	50,610	157,394	200,330	203,348
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (344101)all - AP & GIFTED

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					49,787	50,928	89,645	89,645

TEACHERS (110)

1000	110	X	101 38 17 00	344101 713 1031	OTHER PAY-EXTRA ACTIVITY	0	3,827	26,249	26,249
1000	290	X	101 38 89 00	344101 713 1031	Additional ALT PLAN BENEFITS (2.65%)				

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

1000	110	X	101 38 17 00	344101 730 1031	OTHER PAY-EXTRA ACTIVITY	28,100	0	0	0
1000	290	X	101 38 89 00	344101 730 1031	Additional ALT PLAN BENEFITS (2.65%)				

DESCRIPTION

SUBSTITUTES (113)

1000	113	X	101 38 16 00	344101 713 1031	SALARY-SUBSTITUTE INSTRUCTIONA	0	1,360	2,375	2,375
1000	290	X	101 38 89 00	344101 713 1031	Additional ALT PLAN BENEFITS (2.65%)				

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	0	300	4,750	4,750
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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	0	625	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	0	256	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	621	0	0	0
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DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	344101 713 1031	SUPPLIES	0	43,505	41,950	41,950
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (344101)all - AP & GIFTED

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					49,787	50,928	89,645	89,645

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

1000	610	X	101 38 53 00 344101 730 1031	SUPPLIES	17,216	0	0	0
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DESCRIPTION

DUES AND FEES (810)

1000	810	X	101 38 36 00 344101 713 1031	DUES AND FEES	0	1,055	6,650	6,650
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DESCRIPTION Funds used for payment of registration fees and membership dues of professional organizations for gifted teachers and central office staff to attend conferences/workshops and district representation to compete in PAGE MS Academic Bowl competitions

1000	810	X	101 38 36 00 344101 730 1031	DUES AND FEES	3,850	0	0	0
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (344101)all - AP & GIFTED

DIVISION Curriculum and Instruction

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						87,550	26,153

OTHER ADMINISTRATIVE PERSONNEL (191)

191	1000	Coordinator II, Gifted & Talen	101 38 03 81 344101 713 0000	100%	1.0	87,550	26,153
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DeKalb County School District

Budget Request Form - FY 2015-2016

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

DIVISION Curriculum and Instruction

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 Education (CTAE) and career pathway completion (CCRPI)

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,597	34,183	33,250	33,250
X	610	SUPPLIES	4,597	34,183	33,250	33,250
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	0	0
TOTAL EXPENSE			4,597	34,183	33,250	33,250

DeKalb County School District

Budget Request Form - FY 2015-2016

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

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	4,597	34,183	33,250

SUPPLIES (610)

1000	610	X	101 38 53 00	365101 794 3011	SUPPLIES	4,597	34,183	33,250	33,250
		<i>DESCRIPTION</i>	Funds are used to provide supplies to support middle school CTAE programs and pathways. Seven (7) Engineering and two (2) Family & Consumer Science programs were added. Also, more schools are offering the high school CTAE courses.						

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

1000	730	X	101 61 92 00	365101 794 3011	EQUIPMENT	0	0	0	0
		<i>DESCRIPTION</i>	Funds are used to provide equipment to support middle school CTAE programs and pathways. Seven (7) Engineering and two (2) Family & Consumer Science programs were added. Also, more schools are offering the high school CTAE courses.						

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (365101)all - CAREER TECH IN MIDDLE SCHOOLS**DIVISION** Curriculum and Instruction**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (566101)all - STUDENT SUCCESS TUTORS

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Morcease J. Beasley

BUDGET DESCRIPTION

The purpose of the Student Success Tutors budget is to provide extra student support at all schools. In accordance with the Growth and Achievement Model, schools offer tiered support and interventions to ensure that students master the learning standards. Funding will be used to support schools by hiring tutors. 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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	0	150,000	1,939,389
X	140	AIDES AND PARAPROFESSIONALS	0	0	150,000	1,853,666
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	85,723
TOTAL EXPENSE			0	0	150,000	1,939,389

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (566101)all - STUDENT SUCCESS TUTORS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					0	0	150,000	150,000

AIDES AND PARAPROFESSIONALS (140)

1000	140	X	101 38 12 00	566101 748 0000	STUDENT SUCCESS TUTORS	0	0	150,000	150,000
1000	290	X	101 38 89 00	566101 748 0000	Additional ALT PLAN BENEFITS (2.65%)				

DESCRIPTION To hire tutors for all schools to offer students additional support (GAM initiative)

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (566101)all - STUDENT SUCCESS TUTORS

DIVISION Curriculum and Instruction

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE					JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE									1,703,666	145,325	

AIDES AND PARAPROFESSIONALS (140)

140	1000	Tutor, Student Success	101	38	12	00	566101	748	0000	100%	0.0	24,570	1,880
140	1000	Tutor, Student Success	101	38	12	00	566101	748	0000	100%	0.0	24,570	1,880
140	1000	Tutor, Student Success	101	38	12	00	566101	748	0000	100%	0.0	24,570	381
140	1000	Tutor, Student Success	101	38	12	00	566101	748	0000	100%	0.0	24,570	4,157
140	1000	Tutor, Student Success	101	38	12	00	566101	748	0000	100%	0.0	24,570	3,887
140	1000	Tutor, Student Success	101	38	12	00	566101	748	0000	100%	0.0	24,570	1,880
140	1000	Tutor, Student Success	101	38	12	00	566101	748	0000	100%	0.0	24,570	1,880
140	1000	Tutor, Student Success	101	38	12	00	566101	748	0000	100%	0.0	24,570	1,880
140	1000	Tutor, Student Success	101	38	12	00	566101	748	0000	100%	0.0	24,570	4,157
140	1000	Tutor, Student Success	101	38	12	00	566101	748	0000	100%	0.0	24,570	1,880
140	1000	Tutor, Student Success	101	38	12	00	566101	748	0000	100%	0.0	24,570	651
140	1000	Tutor, Student Success	101	38	12	00	566101	748	0000	100%	0.0	24,570	1,880
140	1000	Tutor, Student Success	101	38	12	00	566101	748	0000	100%	0.0	24,570	651
140	1000	Tutor, Student Success	101	38	12	00	566101	748	0000	100%	0.0	24,570	1,880
140	1000	Tutor, Student Success	101	38	12	00	566101	748	0000	100%	0.0	24,570	651
140	1000	Tutor, Student Success	101	38	12	00	566101	748	0000	100%	0.0	24,570	1,880
140	1000	Tutor, Student Success	101	38	12	00	566101	748	0000	100%	0.0	24,570	1,880
140	1000	Tutor, Student Success	101	38	12	00	566101	748	0000	100%	0.0	24,570	651
140	1000	Tutor, Student Success	101	38	12	00	566101	748	0000	100%	0.0	24,570	1,880
140	1000	Tutor, Student Success	101	38	12	00	566101	748	0000	100%	0.0	24,570	1,880
140	1000	Tutor, Student Success	101	38	12	00	566101	748	0000	100%	0.0	24,570	651
140	1000	Tutor, Student Success	101	38	12	00	566101	748	0000	100%	0.0	24,570	1,880
140	1000	Tutor, Student Success	101	38	12	00	566101	748	0000	100%	0.0	24,570	1,880
140	1000	Tutor, Student Success	101	38	12	00	566101	748	0000	100%	0.0	24,570	651
140	1000	Tutor, Student Success	101	38	12	00	566101	748	0000	100%	0.0	24,570	1,880
140	1000	Tutor, Student Success	101	38	12	00	566101	748	0000	100%	0.0	24,570	1,880
140	1000	Tutor, Student Success	101	38	12	00	566101	748	0000	100%	0.0	24,570	651
140	1000	Tutor, Student Success	101	38	12	00	566101	748	0000	100%	0.0	24,570	1,880
140	1000	Tutor, Student Success	101	38	12	00	566101	748	0000	100%	0.0	24,570	1,880
140	1000	Tutor, Student Success	101	38	12	00	566101	748	0000	100%	0.0	24,570	651
140	1000	Tutor, Student Success	101	38	12	00	566101	748	0000	100%	0.0	24,570	1,880
140	1000	Tutor, Student Success	101	38	12	00	566101	748	0000	100%	0.0	24,570	1,880
140	1000	Tutor, Student Success	101	38	12	00	566101	748	0000	100%	0.0	24,570	4,157
140	1000	Tutor, Student Success	101	38	12	00	566101	748	0000	100%	0.0	24,570	1,880
140	1000	Tutor, Student Success	101	38	12	00	566101	748	0000	100%	0.0	24,570	4,157
140	1000	Tutor, Student Success	101	38	12	00	566101	748	0000	100%	0.0	24,570	1,880
140	1000	Tutor, Student Success	101	38	12	00	566101	748	0000	100%	0.0	24,570	4,157
140	1000	Tutor, Student Success	101	38	12	00	566101	748	0000	100%	0.0	24,570	4,157
140	1000	Tutor, Student Success	101	38	12	00	566101	748	0000	100%	0.0	24,570	1,880

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (566101)all - STUDENT SUCCESS TUTORS

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						1,703,666	145,325

140	1000	Tutor, Student Success	101 38 12 00 566101 748 0000	100%	0.0	24,570	1,880
140	1000	Tutor, Student Success	101 38 12 00 566101 748 0000	100%	0.0	24,570	651
140	1000	Tutor, Student Success	101 38 12 00 566101 748 0000	100%	0.0	24,570	651
140	1000	Tutor, Student Success	101 38 12 00 566101 748 0000	100%	0.0	24,570	651
140	1000	Tutor, Student Success	101 38 12 00 566101 748 0000	100%	0.0	24,570	1,880
140	1000	Tutor, Student Success	101 38 12 00 566101 748 0000	100%	0.0	24,570	1,880
140	1000	Tutor, Student Success	101 38 12 00 566101 748 0000	100%	0.0	24,570	1,880
140	1000	Tutor, Student Success	101 38 12 00 566101 748 0000	100%	0.0	24,570	1,880
140	1000	Tutor, Student Success	101 38 12 00 566101 748 0000	100%	0.0	24,570	651
140	1000	Tutor, Student Success	101 38 12 00 566101 748 0000	100%	0.0	24,570	651
140	1000	Tutor, Student Success	101 38 12 00 566101 748 0000	100%	0.0	24,570	651
140	1000	Tutor, Student Success	101 38 12 00 566101 748 0000	100%	0.0	24,570	1,880
140	1000	Tutor, Student Success	101 38 12 00 566101 748 0000	100%	0.0	24,570	651
140	1000	Tutor, Student Success	101 38 12 00 566101 748 0000	100%	0.0	24,570	4,157
140	1000	Tutor, Student Success	101 38 12 00 566101 748 0000	100%	0.0	24,570	4,157
140	1000	Tutor, Student Success	101 38 12 00 566101 748 0000	100%	0.0	24,570	381
140	1000	Tutor, Student Success	101 38 12 00 566101 748 0000	100%	0.0	24,570	1,880
140	1000	Tutor, Student Success	101 38 12 00 566101 748 0000	100%	0.0	24,570	1,880
140	1000	Tutor, Student Success	101 38 12 00 566101 748 0000	100%	0.0	24,570	1,880
140	1000	Tutor, Student Success	101 38 12 00 566101 748 0000	100%	0.0	24,570	4,157
140	1000	Tutor, Student Success	101 38 12 00 566101 748 0000	100%	0.0	24,570	4,157
140	1000	Tutor, Student Success	101 38 12 00 566101 748 0000	100%	0.0	24,570	651
140	1000	Tutor, Student Success	101 38 12 00 566101 748 0000	100%	0.0	24,570	3,887
140	1000	Tutor, Student Success	101 38 12 00 566101 748 0000	100%	0.0	24,570	381
140	1000	Tutor, Student Success	101 38 12 00 566101 748 0000	100%	0.0	24,570	1,880
140	1000	Tutor, Student Success	101 38 12 00 566101 748 0000	100%	0.0	24,570	1,880
140	1000	Tutor, Student Success	101 38 12 00 566101 748 0000	100%	0.0	24,570	1,880
140	1000	Tutor, Student Success	101 38 12 00 566101 748 0000	100%	0.0	24,570	1,880
140	1000	Tutor, Student Success	101 38 12 00 566101 748 0000	100%	0.0	24,570	4,157
140	1000	Tutor, Student Success	101 38 12 00 566101 748 0000	100%	0.0	24,570	651
140	1000	Tutor, Student Success	101 38 12 00 566101 748 0000	100%	0.0	24,570	4,157
140	1000	Tutor, Student Success	101 38 12 00 566101 748 0000	100%	0.0	24,570	4,157
140	1000	Tutor, Student Success	101 38 12 00 566101 748 0000	100%	0.0	24,570	1,880

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (566101)all - STUDENT SUCCESS TUTORS

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						1,703,666	145,325
140	1000	Tutor, Student Success	101 38 12 00 566101 748 0000	100%	0.0	24,570	1,880
140	1000	Tutor, Student Success	101 38 12 00 566101 748 0000	100%	0.0	24,570	1,880
140	1000	Tutor, Student Success	101 38 12 00 566101 748 0000	100%	0.0	24,570	651

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (599101)all - TRADE & INDUSTRY

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	12,644	19,592	19,751	19,751
X	610	SUPPLIES	7,247	14,249	14,326	14,326
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,397	5,343	5,425	5,425
TOTAL EXPENSE			12,644	19,592	19,751	19,751

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (599101)all - TRADE & INDUSTRY

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	12,644	19,592	19,751

SUPPLIES (610)

1000	610	X	101 38 53 00	599101 623 3011	SUPPLIES	7,247	9,319	9,310	9,310
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DESCRIPTION Funds are used to provide supplies to support industrial trade programs and pathways at Cross Keys HS and DHST-South.

1000	610	X	101 38 53 00	599101 794 3011	SUPPLIES	0	4,930	5,016	5,016
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DESCRIPTION Funds are used to provide supplies to support industrial trade programs and pathways. Three (3) additional programs will be added this year.

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

1000	730	X	101 61 92 00	599101 623 3011	EQUIPMENT	5,397	5,343	5,425	5,425
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DESCRIPTION Upgrading two (2) Engineering programs (Stephenson, Lithonia HS), Adding one (1) Engineering program (Champion MS), Adding Video Broadcasting Stephenson HS and expanding Healthcare DHST-South.

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (599101)all - TRADE & INDUSTRY**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 2015-2016

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,287	65,440	300,000	550,000
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	3,706	397	0	0
X	610	SUPPLIES	2,197	0	0	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	278	65,043	300,000	550,000
X	810	DUES AND FEES	106	0	0	0
TOTAL EXPENSE			6,287	65,440	300,000	550,000

DeKalb County School District

Budget Request Form - FY 2015-2016

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

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					6,287	65,440	300,000	550,000

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	631101 748 0000	OTHER COST-PROFESSIONAL/TECHNI	3,440	0	0	0
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DESCRIPTION

1000	300	X	101 38 98 00	631101 748 0000	OTHER COST-PRINTING/BINDING	266	397	0	0
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DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	631101 748 0000	SUPPLIES	2,197	0	0	0
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DESCRIPTION

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

1000	642	X	101 38 62 00	631101 748 0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
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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	278	65,043	300,000	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. Additional \$250,000 for band uniforms

DUES AND FEES (810)

1000	810	X	101 38 36 00	631101 748 0000	DUES AND FEES	106	0	0	0
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DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2015-2016****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 2015-2016

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

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,310	50,199	256,918	821,870
X	113	SUBSTITUTES	0	138	15,000	0
X	199	OTHER SALARIES AND COMPENSATION	0	0	55,000	55,000
X	290	OTHER EMPLOYEE BENEFITS	0	4	3,048	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	3,702	24,609	85,370	668,370
X	610	SUPPLIES	608	24,954	45,000	45,000
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	3,500	3,500
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	25,000	25,000
X	810	DUES AND FEES	0	494	25,000	25,000
TOTAL EXPENSE			4,310	50,199	256,918	821,870

DeKalb County School District

Budget Request Form - FY 2015-2016

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

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					4,310	50,057	238,870	821,870

OTHER SALARIES AND COMPENSATION (199)

1000	199	X	101 38 17 00	632101 748 0000	OTHER PAY-EXTRA ACTIVITY	0	0	55,000	55,000
1000	290	X	101 38 89 00	632101 748 0000	Additional ALT PLAN BENEFITS (2.65%)				

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	632101 748 0000	OTHER COST-PROFESSIONAL/TECHNI	2,725	23,620	75,000	658,000
1000	300	X	101 38 98 00	632101 748 0000	OTHER COST-PRINTING/BINDING	977	989	10,370	10,370

DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	632101 748 0000	SUPPLIES	608	24,954	45,000	45,000
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DESCRIPTION

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

1000	642	X	101 38 62 00	632101 748 0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	3,500	3,500
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DESCRIPTION

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

1000	730	X	101 61 92 00	632101 748 0000	EQUIPMENT	0	0	25,000	25,000
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DESCRIPTION

DUES AND FEES (810)

1000	810	X	101 38 36 00	632101 748 0000	DUES AND FEES	0	494	25,000	25,000
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DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2015-2016****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 2015-2016

BUDGET NAME (633101)all - BIZTOWN & JR ACHIEVEMENT
DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Morcease J. Beasley

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	278	138	152,000	152,000
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	204	138	152,000	152,000
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	74	0	0	0
TOTAL EXPENSE			278	138	152,000	152,000

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (633101)all - BIZTOWN & JR ACHIEVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					278	138	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	0	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	204	138	0	0
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DESCRIPTION

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

1000	642	X	101	38	62	00	633101	748	0000	BOOKS (OTHER THAN TEXTBOOKS)	74	0	0	0
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DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2015-2016****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 2015-2016

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

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Douglas Hrabe

BUDGET DESCRIPTION

This is a revenue account. Funds from the public planetarium shows are deposited into the account. There is not an expense associated with the account.

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		<i>TOTAL REVENUE</i>	0	0	30,000	30,000
		<i>TOTAL EXPENSE</i>	0	0	0	0
R	1995	OTHER LOCAL REVENUES	0	0	30,000	30,000
TOTAL EXPENSE			0	0	30,000	30,000

DeKalb County School District

Budget Request Form - FY 2015-2016

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

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	30,000	30,000
<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	30,000
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DESCRIPTION This is a revenue account. Funds from pulic plantarium shows are deposited into this account.

DeKalb County School District**Budget Request Form - FY 2015-2016****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 2015-2016

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 and Evansdale. 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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	0	45,000	45,000
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	750	750
X	580	TRAVEL - EMPLOYEES	0	0	12,000	12,000
X	610	SUPPLIES	0	0	16,050	16,050
X	641	TEXTBOOKS	0	0	14,250	14,250
X	810	DUES AND FEES	0	0	1,950	1,950
TOTAL EXPENSE			0	0	45,000	45,000

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (764101)all - SUSTAINMENT OF DUAL IMMERSION

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					0	0	45,000	45,000

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	101 46 95 00	764101 113 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 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						

TRAVEL - EMPLOYEES (580)

2210	580	X	101 46 33 00	764101 113 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 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)

1000	610	X	101 38 53 00	764101 113 0000	SUPPLIES	0	0	5,350	5,350
		<i>DESCRIPTION</i>	To purchase German instructional resources for Ashford Park						
1000	610	X	101 38 53 00	764101 185 0000	SUPPLIES	0	0	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	0	5,350	5,350

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (764101)all - SUSTAINMENT OF DUAL IMMERSION

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	0	0	45,000

DESCRIPTION To purchase French instructional resources for Rockbridge

TEXTBOOKS (641)

1000	641	X	101 38 56 00	764101 113 0000	TEXTBOOKS	0	0	4,650	4,650
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DESCRIPTION To purchase German digital and print instructional resources (textbooks) for Ashford Park

1000	641	X	101 38 56 00	764101 185 0000	TEXTBOOKS	0	0	4,650	4,650
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DESCRIPTION To purchase French digital and print instructional resources (textbooks) for Evansdale

1000	641	X	101 38 56 00	764101 344 0000	TEXTBOOKS	0	0	4,650	4,650
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DESCRIPTION To purchase French digital and print instructional resources (textbooks) for Rockbridge

2210	641	X	101 46 98 00	764101 113 0000	OTHER COST-PRINTING/BINDING	0	0	100	100
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DESCRIPTION To print programs, brochures, and lottery materials

2210	641	X	101 46 98 00	764101 185 0000	OTHER COST-PRINTING/BINDING	0	0	100	100
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DESCRIPTION To print programs, brochures, and lottery materials

2210	641	X	101 46 98 00	764101 344 0000	OTHER COST-PRINTING/BINDING	0	0	100	100
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DESCRIPTION To print programs, brochures, and lottery materials

DUES AND FEES (810)

2210	810	X	101 46 36 00	764101 113 0000	DUES AND FEES	0	0	650	650
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DESCRIPTION To pay registration fees and memberships associated with professional organizations such as SCOLT and ACTFAL

2210	810	X	101 46 36 00	764101 185 0000	DUES AND FEES	0	0	650	650
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DESCRIPTION To pay registration fees and memberships associated with professional organizations such as SCOLT and ACTFAL

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (764101)all - SUSTAINMENT OF DUAL IMMERSION

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					0	0	45,000	45,000

2210	810	X	101 46 36 00 764101 344 0000	DUES AND FEES	0	0	650	650
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DESCRIPTION To pay registration fees and memberships associated with professional organizations such as SCOLT and ACTFAL

DeKalb County School District**Budget Request Form - FY 2015-2016****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 2015-2016

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,292,328	4,707,374	3,699,236	3,830,595
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	1,401,044	1,635,255	1,532,931	1,543,552
X	186	CUSTODIAL PERSONNEL	11,612	0	0	0
X	190	OTHER MANAGEMENT PERSONNEL	559,775	563,928	593,446	612,428
X	210	STATE HEALTH INSURANCE	171,147	268,398	257,544	264,698
X	230	TEACHERS RETIREMENT SYSTEM	196,574	225,433	266,079	305,100
X	290	OTHER EMPLOYEE BENEFITS	46,578	67,824	80,943	90,667
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	158,667	230,745	358,755	358,755
X	580	TRAVEL - EMPLOYEES	848	1,138	3,650	3,650
X	610	SUPPLIES	8,070	14,520	24,143	70,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,258	1,292	581,745	581,745
X	732	PURCHASE OR LEASE-PURCHASE OF BUSES	3,734,756	1,698,840	0	0
TOTAL EXPENSE			6,292,328	4,707,374	3,699,236	3,830,595

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)710 - DEPARTMENT OF TRANSPORTATION

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					3,918,848	1,946,535	986,237	1,032,094

OTHER MANAGEMENT PERSONNEL (190)

2700	190	X	101 56 17 00	000101 710 1320	OTHER PAY-EXTRA ACTIVITY	13,251	0	17,944	17,944
2700	290	X	101 56 89 00	000101 710 1320	Additional ALT PLAN BENEFITS (2.65%)				

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	148,613	220,535	349,055	349,055
2700	300	X	101 56 98 00	000101 710 1320	OTHER COST-PRINTING/BINDING	10,054	10,210	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	1,298	1,138	3,650	3,650
2700	580	X	101 56 33 00	000101 710 0000	TRAVEL-PROFESSIONAL	(450)	0	0	0

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	8,070	14,520	24,143	70,000
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DESCRIPTION Used to provide office supplies, computers, furniture, and mobile phones for transportation center and satellite offices. Additional \$45,857

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

2700	730	X	101 61 92 00	000101 710 1320	EQUIPMENT	3,258	1,292	581,745	581,745
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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	3,734,756	1,698,840	0	0
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DeKalb County School District

Budget Request Form - FY 2015-2016

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

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	3,918,848	1,946,535	986,237	1,032,094

DESCRIPTION

This account is used to purchase school buses.

DeKalb County School District

Budget Request Form - FY 2015-2016

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						2,138,036	660,465

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2700	Supervisor, Routing	101 56 18 82 000101 710 1320	100%	1.0	47,827	15,246
181	2700	Clerk, Routing	101 56 18 82 000101 710 1320	100%	1.0	35,545	13,168
181	2700	Clerk, Routing	101 56 18 82 000101 710 1320	100%	1.0	35,545	13,168
181	2700	Clerk, Dispatch	101 56 18 82 000101 710 1320	100%	1.0	33,487	14,495
181	2700	Clerk, Dispatch	101 56 18 82 000101 710 1320	100%	1.0	38,977	13,320
181	2700	Clerk, Dispatch	101 56 18 82 000101 710 1320	100%	1.0	38,977	13,320
181	2700	Clerk, Dispatch	101 56 18 82 000101 710 1320	100%	1.0	34,171	12,936
181	2700	Clerk III, Safety and Training	101 56 18 82 000101 710 1320	100%	1.0	33,487	14,495
181	2700	Trainer, Field	101 56 18 89 000101 710 1320	100%	1.0	34,858	14,795
181	2700	Trainer, Field	101 56 18 89 000101 710 1320	100%	1.0	40,349	6,827
181	2700	Technician II, Routing	101 56 18 89 000101 710 1320	100%	1.0	43,099	16,601
181	2700	Technician II, Routing	101 56 18 89 000101 710 1320	100%	1.0	43,099	14,446
181	2700	Supvr, Field Driver Support	101 56 18 89 000101 710 1320	100%	1.0	35,316	14,896
181	2700	Supvr, Field Driver Support	101 56 18 89 000101 710 1320	100%	1.0	35,316	14,896
181	2700	Supvr, Field Driver Support	101 56 18 89 000101 710 1320	100%	1.0	34,092	14,627
181	2700	Supvr, Field Driver Support	101 56 18 89 000101 710 1320	100%	1.0	35,316	14,896
181	2700	Supvr, Field Driver Support	101 56 18 89 000101 710 1320	100%	1.0	35,316	14,896
181	2700	Supvr, Field Driver Support	101 56 18 89 000101 710 1320	100%	1.0	35,316	14,896
181	2700	Supvr, Field Driver Support	101 56 18 89 000101 710 1320	100%	1.0	35,316	14,896
181	2700	Supvr, Field Driver Support	101 56 18 89 000101 710 1320	100%	1.0	35,316	14,896
181	2700	Supvr, Field Driver Support	101 56 18 89 000101 710 1320	100%	1.0	32,256	14,225
181	2700	Supvr, Field Driver Support	101 56 18 89 000101 710 1320	100%	1.0	35,316	14,896
181	2700	Supvr, Field Driver Support	101 56 18 89 000101 710 1320	100%	1.0	35,316	7,742
181	2700	Supvr, Field Driver Support	101 56 18 89 000101 710 1320	100%	1.0	35,316	14,896
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	51,735	8,754
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	52,517	16,040
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	47,827	17,638
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	47,827	8,092
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	49,390	8,357
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	47,827	17,638
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	55,644	9,415
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	47,827	15,246
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	55,644	15,956

DeKalb County School District

Budget Request Form - FY 2015-2016

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						2,138,036	660,465
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	50,953	15,775
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1.0	55,644	16,569
181	2700	Supervisor, Dispatch	101 56 18 89 000101 710 1320	100%	1.0	49,390	17,980
181	2700	Investigator, Safety & Train	101 56 18 89 000101 710 1320	100%	1.0	52,398	8,866
OTHER MANAGEMENT PERSONNEL (190)							
190	2700	Supervisor, Coordinate Trans.	101 56 04 00 000101 710 1320	100%	1.0	55,644	16,569
190	2700	Specialist, Project	101 56 04 00 000101 710 1320	100%	1.0	58,994	17,135
190	2700	Director, Oper/Student/Transpo	101 56 04 00 000101 710 1320	100%	1.0	115,331	26,668
190	2700	Manager I, Transportation	101 56 18 00 000101 710 1320	100%	1.0	97,093	23,582
190	2700	Manager I, Transportation	101 56 18 00 000101 710 1320	100%	1.0	95,691	23,345
190	2700	Manager I, Transportation	101 56 18 00 000101 710 1320	100%	1.0	97,093	23,582
190	2700	Manager I, Transportation	101 56 18 00 000101 710 1320	100%	1.0	74,638	19,783

DeKalb County School District

Budget Request Form - FY 2015-2016

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	28,527,321	28,539,153	31,134,575	34,314,946
X	180	BUS DRIVERS	14,243,543	13,907,615	15,908,443	19,187,058
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	8,893,486	8,761,036	8,997,755	8,997,755
X	210	STATE HEALTH INSURANCE	3,601,438	4,121,981	4,342,478	4,685,870
X	230	TEACHERS RETIREMENT SYSTEM	0	670	7,702	2,698
X	290	OTHER EMPLOYEE BENEFITS	1,786,714	1,744,100	1,873,001	1,436,369
X	530	COMMUNICATION	2,140	3,752	5,196	5,196
TOTAL EXPENSE			28,527,321	28,539,153	31,134,575	34,314,946

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					8,895,626	8,764,787	9,402,951	9,402,951

BUS DRIVERS (180)

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

DESCRIPTION

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

2700	181	X	101 56 17 00	000101 712 1320	OTHER PAY-EXTRA ACTIVITY	8,874,183	8,755,164	8,505,205	8,505,205
2700	290	X	101 56 89 00	000101 712 1320	Additional ALT PLAN BENEFITS (2.65%)				

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	19,304	5,871	492,550	492,550
2700	290	X	101 56 89 01	000101 712 1320	Additional ALT PLAN BENEFITS (2.65%)				

DESCRIPTION New driver training and pay.

COMMUNICATION (530)

2700	530	X	101 56 97 00	000101 712 0000	OTHER COST-POSTAGE	2,140	3,752	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 2015-2016

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,787,058	6,124,937

180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,226	859
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,226	859
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,226	859
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,226	8,013
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,226	8,013
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,226	8,013
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,226	859
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,226	859
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,226	8,013
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,226	859
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,226	859
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,226	8,013
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,226	859
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,226	859
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,226	859
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,226	8,013
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,226	859
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,226	859
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,226	8,013
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,226	8,013
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,226	8,013
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,226	8,013
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,226	859
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,226	859
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,226	8,013
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,226	8,013
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,226	859
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,226	859
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,226	8,013
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,226	8,013
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,597	8,118
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	12,049	8,076
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,226	859
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,226	859
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	9,032	691
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,774	901
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	9,032	691

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,787,058	6,124,937

180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,226	8,013
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,226	859
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,226	859
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1.0	11,226	859
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	11,226	8,013
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	11,500	880
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	13,968	1,069
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	11,226	859
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	13,968	8,223
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	11,226	8,013
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	11,226	859
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,871	985
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,049	922
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	13,420	8,181
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	11,226	859
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	11,226	859
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	11,226	859
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	11,226	859
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	11,226	859
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	11,226	8,013
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	11,226	859
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	14,791	1,132
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	11,226	859
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	11,500	8,034
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	11,500	880
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	11,226	859
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	11,774	901
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	11,226	8,013
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	11,226	8,013
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	11,774	901
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	12,049	922
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	11,226	8,013
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	13,420	1,027
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	11,226	8,013
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1.0	11,226	8,013

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,787,058	6,124,937

180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,912	1,523
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,255	8,780
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,570	8,575
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,906	1,446
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,899	1,369
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,235	8,549
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,906	8,600
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,899	1,369
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,912	8,677
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,255	1,626
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,899	1,369
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,255	8,780
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,235	1,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,906	8,600
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,906	1,446
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,906	8,600

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,787,058	6,124,937

180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,255	8,780
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,241	8,626
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,926	1,677
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,906	8,600
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,899	8,523
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,241	8,626
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,906	1,446
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,906	8,600
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,899	8,523
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,906	8,600
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,255	8,780
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,933	8,908
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,235	8,549
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,235	1,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,926	8,831
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,235	8,549

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,787,058	6,124,937

180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,583	8,729
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,899	1,369
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,933	8,908
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,899	8,523
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,912	1,523
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,235	1,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,899	8,523
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,906	8,600
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,933	8,908
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,255	8,780
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,933	8,908
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,926	8,831
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,906	8,600
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,906	8,600
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,906	8,600
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,564	8,498
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,933	8,908

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,787,058	6,124,937

180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,912	8,677
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,241	1,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,906	8,600
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,583	8,729
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,926	8,831
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,899	1,369
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,564	8,498
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,912	8,677
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,933	1,754
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,906	8,600
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,933	8,908
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,899	8,523
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,255	1,626
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,906	1,446
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,933	8,908
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,255	8,780
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,906	11,298

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,787,058	6,124,937

180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	1,729
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,235	8,549
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,912	1,523
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	1,729
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,570	1,421
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,906	8,600
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,906	8,600
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,926	8,831
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,583	8,729
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,899	8,523
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,255	1,626
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,235	8,549
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,235	8,549
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,235	8,549
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,241	8,626
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,241	8,626

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,787,058	6,124,937

180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	1,797
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,255	8,780
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,241	8,626
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,899	1,369
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,899	8,523
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,255	8,780
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,906	8,600
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,899	1,369
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,570	1,421
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,926	1,677
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	1,729
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,906	8,600
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,255	1,626
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
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	21,255	8,780
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,255	8,780
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,906	1,446
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,899	8,523

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,787,058	6,124,937

180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,906	8,600
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,235	8,549
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,899	1,369
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,926	8,831
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,564	1,344
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,926	1,677
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,912	8,677
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,255	1,626
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,235	1,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,906	1,446
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,583	8,729
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,235	8,549
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,235	8,549
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,564	1,344
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,899	8,523
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,235	8,549
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,899	8,523
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,933	8,908
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,787,058	6,124,937

180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,906	8,600
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,906	8,600
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,906	1,446
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,235	8,549
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	1,797
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,906	8,600
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,570	1,421
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,899	1,369
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,899	1,369
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	1,797
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,912	1,523
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,255	8,780
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,933	8,908
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	0	7,154
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,564	1,344
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,235	8,549
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,933	8,908
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,583	8,729

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,787,058	6,124,937

180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,912	8,677
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,235	8,549
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,235	8,549
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,933	8,908
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,241	8,626
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	1,729
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,899	1,369
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,906	8,600
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,235	8,549
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,906	1,446
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,241	8,626
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,912	8,677
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,899	8,523
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,933	8,908
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,235	8,549
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,235	1,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,899	1,369
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,906	8,600

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,787,058	6,124,937

180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,933	8,908
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,583	8,729
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,583	8,729
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,906	1,446
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,906	8,600
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,933	8,908
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,906	1,446
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,912	1,523
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,241	1,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	1,729
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,912	8,677
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,899	1,369
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,255	8,780
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,255	1,626
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,926	8,831
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,926	1,677
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,241	1,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,906	8,600
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,912	8,677
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,906	1,446
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,255	8,780
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	1,797
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,787,058	6,124,937

180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,933	8,908
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,241	8,626
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,906	8,600
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	1,729
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,906	1,446
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,255	8,780
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,906	8,600
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,933	8,908
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,912	8,677
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,235	8,549
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,570	1,421
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,933	8,908
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,235	8,549
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	1,797
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	7,611
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,235	8,549
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,906	1,446
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,899	1,369
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,255	8,780
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,787,058	6,124,937

180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,899	1,369
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,926	8,831
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,933	1,754
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,255	8,780
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,241	8,626
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,583	8,729
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,583	8,729
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,899	1,369
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,933	8,908
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,235	1,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,933	1,754
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,912	1,523
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,235	8,549
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,906	8,600
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,583	1,575
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,241	8,626
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,787,058	6,124,937

180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,933	8,908
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,235	8,549
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,255	8,780
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	1,797
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,241	1,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,926	8,831
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,235	1,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	1,729
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	1,797
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,899	8,523
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,912	1,523
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,899	8,523
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,906	8,600
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,912	8,677
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,255	1,626
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,926	1,677
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,926	8,831
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,906	8,600
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,255	8,780
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,787,058	6,124,937
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,933	8,908
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,933	1,754
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,570	1,421
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,912	8,677
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,906	8,600
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,899	1,369
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,235	8,549
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,912	1,523
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,899	8,523
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,933	8,908
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,933	1,754
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,577	8,652
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,570	1,421

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,787,058	6,124,937

180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,235	8,549
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,899	1,369
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,899	8,523
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	1,797
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,926	8,831
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,899	1,369
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,899	8,523
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,235	8,549
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,926	8,831
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,899	8,523
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,570	1,421
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	1,729
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,906	1,446
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,255	8,780
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,933	1,754
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,255	8,780
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,899	1,369
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,583	8,729
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,906	1,446

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,787,058	6,124,937

180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,899	8,523
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,912	1,523
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,583	1,575
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,235	8,549
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,906	8,600
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,933	8,908
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	1,797
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,570	1,421
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,906	8,600
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,899	1,369
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,583	1,575
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,906	1,446
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,906	1,446
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,906	8,600
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,933	8,908
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,899	1,369
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,787,058	6,124,937

180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,570	1,421
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,933	8,908
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,583	8,729
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,926	8,831
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,912	1,523
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,235	8,549
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,906	1,446
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,899	8,523
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	1,729
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,235	8,549
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,899	8,523
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,564	1,344
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,899	1,369
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,906	1,446
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,787,058	6,124,937

180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,933	1,754
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	1,729
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,906	8,600
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,255	8,780
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,912	1,523
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,933	8,908
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,235	8,549
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,926	8,831
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,933	8,908
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,933	8,908
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,564	8,498
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,235	1,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,235	8,549
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,787,058	6,124,937

180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,912	8,677
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,583	8,729
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,912	8,677
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,926	1,677
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,926	8,831
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,583	1,575
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,926	1,677
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,255	8,780
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,241	8,626
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,583	8,729
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,906	8,600
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,926	8,831
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,933	8,908
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,933	8,908
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,906	1,446
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,787,058	6,124,937

180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,570	8,575
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	1,797
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,926	8,831
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,235	1,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,583	8,729
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,933	1,754
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,912	8,677
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	1,729
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,906	1,446
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,255	1,626
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,899	1,369
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,912	8,677
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,899	1,369
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,570	8,575
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,235	8,549
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,899	1,369
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	1,729

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,787,058	6,124,937

180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,899	8,523
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,241	8,626
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,912	8,677
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,583	8,729
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,564	1,344
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,235	1,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,906	8,600
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,583	8,729
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,241	8,626
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,926	8,831
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,583	1,575
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,235	1,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,926	8,831
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,583	8,729
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,906	1,446

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,787,058	6,124,937

180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,232	8,702
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,232	8,702
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,232	8,702
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,232	8,702
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,232	8,702
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,232	8,702
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,232	8,702
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,232	8,702
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,232	8,702
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,232	8,702
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,255	1,626
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,912	8,677
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,912	8,677
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,235	8,549
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,570	1,421
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,241	1,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
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	20,583	8,729
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,926	8,831
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,899	1,369
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,787,058	6,124,937

180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,933	1,754
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,933	8,908
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,255	8,780
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	20,583	8,729
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,933	8,908
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,912	8,677
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,255	8,780
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,926	1,677
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,906	1,446
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,255	8,780
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,899	8,523
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,906	1,446
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,235	8,549
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	1,729
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,241	8,626
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,564	1,344
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,255	8,780
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,912	8,677
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,906	8,600
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,235	1,395
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,933	8,908
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)712 - BUS DRIVERS

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						18,787,058	6,124,937

180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
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	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,255	8,780
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	8,472
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,906	8,600
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,564	1,344
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	22,598	8,883
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	21,255	1,626
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,899	1,369
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	19,241	8,626
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,899	8,523
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	8,951
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	23,492	1,797
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	18,235	8,549
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	17,228	1,318
180	2700	12 NEW Bus Driver	101 56 06 00 000101 712 1320	100%	1.0	241,661	104,335

DeKalb County School District

Budget Request Form - FY 2015-2016

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, Schoo Nutrition delivery trucks, I.T.'s vans and cars, and the area superintendent's vehicles. Purchase diesel, gasoline, lubricants, fluids, parts, services and contracted services. Also, pays for software service agreements and maintenance support equipment service agreements. NOTE: These items align with the District's Strategic Plan by

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	10,858,546	11,420,062	12,761,380	14,099,773
X	180	BUS DRIVERS	31,416	29,792	89,300	89,300
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	1,657,419	1,815,074	2,279,559	2,403,147
X	186	CUSTODIAL PERSONNEL	35,187	35,367	36,322	37,809
X	190	OTHER MANAGEMENT PERSONNEL	105,545	60,824	0	115,331
X	191	OTHER ADMINISTRATIVE PERSONNEL	70,633	93,872	129,192	132,852
X	210	STATE HEALTH INSURANCE	175,803	261,079	271,852	336,242
X	230	TEACHERS RETIREMENT SYSTEM	161,812	188,060	263,388	377,587
X	290	OTHER EMPLOYEE BENEFITS	51,683	53,450	53,325	70,935
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	498,817	580,725	743,575	743,575
X	430	REPAIR AND MAINTENANCE SERVICES	20,041	18,626	43,991	43,991
X	530	COMMUNICATION	2	0	5	5
X	580	TRAVEL - EMPLOYEES	0	1,587	3,080	3,080
X	610	SUPPLIES	1,636,174	1,937,247	2,303,915	3,202,043
X	612	COMPUTER SOFTWARE	375	259	1,900	1,900
X	620	ENERGY	6,402,565	6,339,304	6,534,216	6,534,216
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	11,073	4,796	5,860	5,860
X	734	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	0	0	1,900	1,900
TOTAL EXPENSE			10,858,546	11,420,062	12,761,380	14,099,773

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)719 - DEPARTMENT OF FLEET SERVICES

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					8,600,464	8,912,336	9,727,742	10,625,870

BUS DRIVERS (180)

2700	180	X	101 56 17 00	000101 719 1320	OTHER PAY-EXTRA ACTIVITY	31,416	29,792	89,300	89,300
2700	290	X	101 56 89 00	000101 719 1320	Additional ALT PLAN BENEFITS (2.65%)				

DESCRIPTION Part-time employees (summer maintenance and repairs)

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2700	300	X	101 56 95 00	000101 719 1320	OTHER COST-PROFESSIONAL/TECHNI	168,350	202,416	361,800	361,800
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DESCRIPTION Sublet Services (i.e. 20-Day State Inspections, wrecker/towing services, outsourced repair service of school buses, etc.)

2700	300	X	101 65 95 00	000101 719 1320	OTHER COST-PROFESSIONAL/TECHNI	330,466	378,310	381,775	381,775
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DESCRIPTION Duplicate, combine with Above Charge Code (Delete)

REPAIR AND MAINTENANCE SERVICES (430)

2700	430	X	101 56 96 00	000101 719 1320	OTHER COST-PROPERTY	20,041	18,626	43,991	43,991
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DESCRIPTION Service shop equipment repairs to support fleet operations (i.e. existing vehicle lifts, tire balancing and tire change equipment, impact wrenches, fuel pumps, glass repair service, maintenance agreements etc.)

COMMUNICATION (530)

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

TRAVEL - EMPLOYEES (580)

2700	580	X	101 56 33 00	000101 719 1320	TRAVEL-PROFESSIONAL	0	1,587	3,080	3,080
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DESCRIPTION Professional and technical staff development & conference travel

SUPPLIES (610)

2700	610	X	101 56 60 00	000101 719 1320	SUPPLIES	4,323	3,029	4,275	4,275
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DESCRIPTION Shop supplies (Disposables)

2700	610	X	101 56 61 00	000101 719 1320	BUS SHOP PARTS	1,631,852	1,934,218	2,299,640	3,197,768
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)719 - DEPARTMENT OF FLEET SERVICES

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					8,600,464	8,912,336	9,727,742	10,625,870

DESCRIPTION Purchase school bus parts to support school bus operations (i.e. preventive/scheduled maintenance & unscheduled maintenance). Additional \$898,128

COMPUTER SOFTWARE (612)

2700	612	X	101 56 60 05	000101 719 1320 COMPUTER SOFTWARE	375	259	1,900	1,900
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DESCRIPTION New fleet management database software purchase and system upgrades to enhance fleet operations

ENERGY (620)

2700	620	X	101 56 50 00	000101 719 1320 FUEL	6,316,352	6,149,062	6,306,216	6,306,216
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DESCRIPTION Diesel, unleaded gasoline, and diesel exhaust fuel for all county owned vehicles and equipment.

2700	620	X	101 56 51 00	000101 719 1320 LUBRICANTS	86,213	190,242	228,000	228,000
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DESCRIPTION Engine oil, transmission fluid, power steering fluid, chassis grease, gear oil, etc.

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

2700	730	X	101 61 92 00	000101 719 0000 EQUIPMENT	1,549	2,381	3,410	3,410
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DESCRIPTION New equipment purchases to support service vehicle replacement cycle for support fleet.

2700	730	X	101 61 92 00	000101 719 1320 EQUIPMENT	9,525	2,415	2,450	2,450
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DESCRIPTION New equipment purchases to support vehicle and equipment replacement cycle (i.e mobile service trucks, vehicle lifts, prefab engineered steel garages, etc.) to support School Bus Operations

PURCHASE OR LEASE-PURCHASE OF COMPUTERS. (734)

2700	734	X	101 61 92 05	000101 719 0000 COMPUTER HARDWARE	0	0	1,900	1,900
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DESCRIPTION New equipment purchases (i.e. work stations, servers, hardware, etc.) to support fleet operations

DeKalb County School District

Budget Request Form - FY 2015-2016

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						2,689,139	784,764

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Mechanic, Auto (certified)	101 57 04 81 000101 719 0000	100%	1.0	58,647	16,432
181	2600	Mechanic, Auto	101 57 04 81 000101 719 0000	100%	1.0	56,194	16,662
181	2600	Mechanic, Auto	101 57 04 81 000101 719 0000	100%	1.0	56,194	16,662
181	2700	Service Advisor	101 56 08 00 000101 719 1320	100%	1.0	45,555	14,862
181	2700	Service Advisor	101 56 08 00 000101 719 1320	100%	1.0	43,099	14,446
181	2700	Service Advisor	101 56 08 00 000101 719 1320	100%	1.0	43,099	1,142
181	2700	Service Advisor	101 56 08 00 000101 719 1320	100%	1.0	48,011	15,277
181	2700	Operator, Fuel Truck	101 56 08 00 000101 719 1320	100%	1.0	35,545	14,945
181	2700	Mechanic, Lead Auto/Buses	101 56 08 00 000101 719 1320	100%	1.0	62,679	17,759
181	2700	Mechanic, Lead Auto/Buses	101 56 08 00 000101 719 1320	100%	1.0	62,679	17,759
181	2700	Mechanic, Lead Auto/Buses	101 56 08 00 000101 719 1320	100%	1.0	59,552	17,230
181	2700	Mechanic, Lead Auto/Buses	101 56 08 00 000101 719 1320	100%	1.0	52,517	16,040
181	2700	Mechanic, Lead Auto/Buses	101 56 08 00 000101 719 1320	100%	1.0	62,679	17,759
181	2700	Mechanic, Bus (certified)	101 56 08 00 000101 719 1320	100%	1.0	58,647	17,077
181	2700	Mechanic, Bus (certified)	101 56 08 00 000101 719 1320	100%	1.0	51,283	15,831
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	44,735	14,723
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	47,191	7,985
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	57,011	16,800
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	51,283	15,831
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	43,099	14,446
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	52,918	16,107
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	57,011	16,800
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	52,918	16,107
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	56,194	16,662
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	56,194	16,662
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	48,011	15,277
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	57,011	16,800
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	57,830	16,302
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	49,647	15,555
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	500%	5.0	252,493	78,494
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	56,194	16,662
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1.0	56,194	16,662
181	2700	Manager, Shop	101 56 08 00 000101 719 1320	100%	1.0	70,679	19,113

DeKalb County School District

Budget Request Form - FY 2015-2016

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						2,689,139	784,764

181	2700	Manager, Shop	101 56 08 00 000101 719 1320	100%	1.0	71,680	19,283
181	2700	Attendant, Lead-Buses	101 56 08 00 000101 719 1320	100%	1.0	34,858	13,052
181	2700	Attendant, Lead-Buses	101 56 08 00 000101 719 1320	100%	1.0	41,721	14,214
181	2700	Attendant II, Buses	101 56 08 00 000101 719 1320	100%	1.0	39,505	13,838
181	2700	4 NEW Mechanic, Bus	101 56 08 00 000101 719 1320	400%	4.0	201,839	62,769
181	2700	Technician, Records	101 56 18 89 000101 719 1320	100%	1.0	50,551	15,708

CUSTODIAL PERSONNEL (186)

186	2600	Custodian, Head	101 57 02 86 000101 719 0000	100%	1.0	37,809	13,551
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OTHER MANAGEMENT PERSONNEL (190)

190	2700	Director, Fleet Services	101 56 04 80 000101 719 1320	100%	1.0	115,331	19,514
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OTHER ADMINISTRATIVE PERSONNEL (191)

191	2700	Specialist, Comp.& Database	101 56 18 81 000101 719 1320	100%	1.0	74,826	18,992
191	2700	Specialist, Budget	101 56 18 81 000101 719 1320	100%	1.0	58,026	16,972

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Dr. Debra Henson

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	151,200	156,023	0	0
		TOTAL EXPENSE	35,891,522	37,385,845	38,312,788	39,685,095

R	1995	OTHER LOCAL REVENUES	151,200	156,023	0	0
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TOTAL REVENUE	151,200	156,023	0	0
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X	142	CLERICAL PERSONNEL	178,793	150,390	102,913	106,439
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	4,490,458	3,869,257	3,956,984	4,117,992
X	186	CUSTODIAL PERSONNEL	158,402	97,427	0	0
X	190	OTHER MANAGEMENT PERSONNEL	2,153,824	1,941,549	1,536,751	1,754,011
X	191	OTHER ADMINISTRATIVE PERSONNEL	77,522	136,528	47,435	196,914
X	210	STATE HEALTH INSURANCE	671,480	750,556	700,020	819,851
X	230	TEACHERS RETIREMENT SYSTEM	653,393	640,956	685,159	813,189
X	290	OTHER EMPLOYEE BENEFITS	214,273	186,851	168,071	186,244
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2,519,828	2,595,440	1,445,326	1,445,326
X	410	WATER, SEWER AND CLEANING SERVICES	4,823,419	5,607,091	6,169,491	6,169,491
X	430	REPAIR AND MAINTENANCE SERVICES	2,356,698	2,727,475	5,158,429	5,733,429
X	442	RENTAL OF EQUIPMENT AND VEHICLES	143,273	59,138	0	0
X	530	COMMUNICATION	7,660	25,104	642	642
X	580	TRAVEL - EMPLOYEES	406	2,125	3,066	3,066
X	610	SUPPLIES	1,286,502	1,096,248	(5,137)	(5,137)
X	612	COMPUTER SOFTWARE	0	0	0	0
X	620	ENERGY	15,779,141	16,897,473	17,854,646	17,854,646
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	348,643	583,533	487,747	487,747
X	810	DUES AND FEES	27,809	18,704	1,245	1,245

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Dr. Debra Henson

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		<i>TOTAL REVENUE</i>	151,200	156,023	0	0
		<i>TOTAL EXPENSE</i>	35,891,522	37,385,845	38,312,788	39,685,095

TOTAL EXPENSE	35,891,522	37,385,845	38,312,788	39,685,095
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					151,200	156,023	0	0
TOTAL DISCRETIONARY EXPENSE					27,293,377	29,612,331	31,115,455	31,690,455

OTHER LOCAL REVENUES (1995)

1995	1995	R	101 16 95 00	000101 752 0000	BOARD PORTION OF CELL TOWER	0	156,023	0	0
		<i>DESCRIPTION</i>	Cell Tower Revenue (Revenue fund moved to 762 - Buisness Services)						
1995	1995	R	101 16 95 33	000101 752 0000	BOARD PORTION OF CELL TOWER	151,200	0	0	0
		<i>DESCRIPTION</i>	Cell Tower Revenue (Revenue fund moved to 762 - Buisness Services)						

OTHER MANAGEMENT PERSONNEL (190)

2600	190	X	101 57 17 00	000101 752 0000	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2600	290	X	101 57 89 00	000101 752 0000	Additional ALT PLAN BENEFITS (2.65%)				
		<i>DESCRIPTION</i>	(This cost code is no longer needed.)						

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2600	300	X	101 57 95 00	000101 752 0000	OTHER COST-PROFESSIONAL/TECHNI	8,234	22,077	44,512	44,512
		<i>DESCRIPTION</i>	Utilization of outside resources including design consulting for conducting and performing services to improve maintenance operations at the school level and system-wide - cost associated with Administration						
2600	300	X	101 57 95 11	000101 752 0000	OTHER COST-PROFESSIONAL/TECHNI	125	0	0	0
		<i>DESCRIPTION</i>	Utilization of outside resources including design consulting for conducting and performing services to improve maintenance operations at the school level and system-wide - cost associated with Staff Services						
2600	300	X	101 57 95 20	000101 752 0000	OTHER COST-PROFESSIONAL/TECHNI	506,239	619,944	575,814	575,814
		<i>DESCRIPTION</i>	Utilization of outside resources including inspection of grease traps for conducting and performing services to improve maintenance operations at the school level and system-wide - cost associated with Operations						
2600	300	X	101 57 95 27	000101 752 0000	OTHER COST-PROFESSIONAL/TECHNI	384,640	388,787	500,000	500,000
		<i>DESCRIPTION</i>	Utilization of outside resources including inspection of life safety equipment, i.e. fire alarms and sprinklers heads for conducting and performing services to improve maintenance operations at the school level and system-wide. In addition, this cost code includes \$120,000 budget to support Phase 1 of our new saftey requirement for carbon monoxide monitoring in school facilities - cost associated with Operations						
2600	300	X	101 57 95 31	000101 752 0000	OTHER COST-PROFESSIONAL/TECHNI	6,290	0	0	0
		<i>DESCRIPTION</i>	Utilization of outside resources including student record storage and web works for conducting and performing services to improve maintenance operations at the school level and system-wide - cost associated with Warehouse (This cost code is no longer needed.)						
2600	300	X	101 57 98 10	000101 752 0000	OTHER COST-PRINTING/BINDING	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					151,200	156,023	0	0
TOTAL DISCRETIONARY EXPENSE					27,293,377	29,612,331	31,115,455	31,690,455

DESCRIPTION Printing and publications, forms, brochures and bound documents - Administration. (Funds moved to 762 - Business Services).

2800	300	X	101 64 95 00	000101 752 0000 OTHER COST-PROFESSIONAL/TECHNI	1,259,364	1,259,364	0	0
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DESCRIPTION Maintenance on current system wide Graphics copiers (Funds moved to 762 - Business Services).

2800	300	X	101 64 95 01	000101 752 0000 OTHER COST-PROFESSIONAL/TECHNI	354,935	305,268	325,000	325,000
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DESCRIPTION Green cleaning services at Arabia Mountain HS. This is a mandatory requirement for the "green" standard established for the school.

WATER, SEWER AND CLEANING SERVICES (410)

2600	410	X	101 57 40 20	000101 752 0000 WATER	3,186,826	4,310,647	4,500,000	4,500,000
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DESCRIPTION Utility costs for all schools and centers.

2600	410	X	101 57 42 20	000101 752 0000 WASTE DISPOSAL/GARBAGE	1,546,645	1,213,446	1,580,000	1,580,000
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DESCRIPTION Utility costs for all schools and centers. Waste removal and equipment for schools and centers

2600	410	X	101 57 42 41	000101 752 0000 WASTE DISPOSAL/GARBAGE	89,949	82,998	89,491	89,491
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DESCRIPTION Handling expenditures for system wide waste and material removal

2600	410	X	101 57 67 26	000101 752 0000 MAINTENANCE-GROUNDS	0	0	0	0
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DESCRIPTION Provide upkeep of system-wide maintenance grounds including elementary schools, stadiums and outsourcing for contractors. Items included are asphalt, cement, concrete, pine straw, fertilizer, mulch, and lawn care tree svc. - cost associated with Landscaping Grounds/Site Maintenance. (This cost code is no longer needed.)

REPAIR AND MAINTENANCE SERVICES (430)

2600	430	X	101 57 61 21	000101 752 0000 MAINTENANCE-BUILDING	481,241	489,022	468,100	468,100
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DESCRIPTION All system-wide repairs for corrective, planned and deferred work orders including items such as flooring, electrical, ceiling, locks, HVAC compressor, boilers, hot water heaters, kitchen equipment, roofing, etc. - cost associated with HVAC

2600	430	X	101 57 61 22	000101 752 0000 MAINTENANCE-BUILDING	200,082	214,043	246,008	246,008
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DESCRIPTION All system-wide repairs for corrective, planned and deferred work orders including items such as flooring, electrical, ceiling, locks, HVAC compressor, boilers, hot water heaters, kitchen equipment, roofing, etc. - cost associated with Plumbing

2600	430	X	101 57 61 23	000101 752 0000 MAINTENANCE-BUILDING	323,508	365,141	374,961	374,961
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					151,200	156,023	0	0
TOTAL DISCRETIONARY EXPENSE					27,293,377	29,612,331	31,115,455	31,690,455

<i>DESCRIPTION</i>			All system-wide repairs for corrective, planned and deferred work orders including items such as flooring, electrical, ceiling, locks, HVAC compressor, boilers, hot water heaters, kitchen equipment, roofing, etc. - cost associated with Mechanical Shop						
2600	430	X	101 57 61 24	000101 752 0000	MAINTENANCE-BUILDING	201,059	302,588	305,300	305,300
<i>DESCRIPTION</i>			All system-wide repairs for corrective, planned and deferred work orders including items such as flooring, electrical, ceiling, locks, HVAC compressor, boilers, hot water heaters, kitchen equipment, roofing, etc. - cost associated with Electrical						
2600	430	X	101 57 61 25	000101 752 0000	MAINTENANCE-BUILDING	19,442	130,133	150,965	150,965
<i>DESCRIPTION</i>			All system-wide repairs for corrective, planned and deferred work orders including items such as flooring, electrical, ceiling, locks, HVAC compressor, boilers, hot water heaters, kitchen equipment, roofing, etc. - cost associated with Audio Visual						
2600	430	X	101 57 61 26	000101 752 0000	MAINTENANCE-BUILDING	155,870	278,981	311,953	311,953
<i>DESCRIPTION</i>			All system-wide repairs for corrective, planned and deferred work orders including items such as flooring, electrical, ceiling, locks, HVAC compressor, boilers, hot water heaters, kitchen equipment, roofing, etc. - cost associated with Landscaping Grounds/Site Maintenance						
2600	430	X	101 57 61 27	000101 752 0000	MAINTENANCE-BUILDING	436,120	433,786	568,426	568,426
<i>DESCRIPTION</i>			All system-wide repairs for corrective, planned and deferred work orders including items such as flooring, electrical, ceiling, locks, HVAC compressor, boilers, hot water heaters, kitchen equipment, roofing, etc. -						
2600	430	X	101 57 61 28	000101 752 0000	MAINTENANCE-BUILDING	197,674	240,490	276,631	276,631
<i>DESCRIPTION</i>			All system-wide repairs for corrective, planned and deferred work orders including items such as flooring, electrical, ceiling, locks, HVAC compressor, boilers, hot water heaters, kitchen equipment, roofing, etc. -						
2600	430	X	101 57 61 31	000101 752 0000	MAINTENANCE-BUILDING	7,426	23,409	0	0
<i>DESCRIPTION</i>			All system-wide repairs for corrective, planned and deferred work orders including items such as flooring, electrical, ceiling, locks, HVAC compressor, boilers, hot water heaters, kitchen equipment, roofing, etc. - cost associated with Warehouse (Funds moved to 762 - Business Services).						
2600	430	X	101 57 61 32	000101 752 0000	MAINTENANCE-BUILDING	0	204,078	2,419,263	2,994,263
<i>DESCRIPTION</i>			Superintendent's special projects and emergency funds related to facilities improvements district-wide (i.e. fire, theft, paving, etc.) Additional \$575,000						
2600	430	X	101 57 61 33	000101 752 0000	MAINTENANCE-BUILDING	120,100	0	0	0
<i>DESCRIPTION</i>			Cell tower rental to support facility maintenance						
2600	430	X	101 57 63 23	000101 752 0000	MAINTENANCE-EQUIPMENT	51,010	8,892	0	0
<i>DESCRIPTION</i>			All system-wide repairs for equipment in buildings and centers including scrubbers, vacuum cleaners, buffers, weed whackers, forklifts, etc. - cost associated with Mechanical Shop						

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	151,200	156,023	0	0
					TOTAL DISCRETIONARY EXPENSE	27,293,377	29,612,331	31,115,455	31,690,455

2600	430	X	101 57 63 24	000101 752 0000 MAINTENANCE-EQUIPMENT	94,616	9,054	6,650	6,650
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DESCRIPTION All system-wide repairs for equipment in buildings and centers including scrubbers, vacuum cleaners, buffers, weed whackers, forklifts, etc. - cost associated with Electrical

2600	430	X	101 57 63 25	000101 752 0000 MAINTENANCE-EQUIPMENT	9,063	0	0	0
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DESCRIPTION All system-wide repairs for equipment in buildings and centers including scrubbers, vacuum cleaners, buffers, weed whackers, forklifts, etc. - cost associated with Audio Visual

2600	430	X	101 57 63 26	000101 752 0000 MAINTENANCE-EQUIPMENT	49,639	6,324	7,728	7,728
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DESCRIPTION All system-wide repairs for equipment in buildings and centers including scrubbers, vacuum cleaners, buffers, weed whackers, forklifts, etc. - cost associated with Landscaping Grounds/Site Maintenance

2600	430	X	101 57 64 26	000101 752 0000 MAINTENANCE-UPKEEP OF VEHICLES	9,847	21,533	22,444	22,444
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DESCRIPTION Provide parts and maintenance for all Grounds equipment including small hand held devices, tractors, lawn mowers and power tools - cost associated with Landscaping Grounds/Site Maintenance Vehicle

RENTAL OF EQUIPMENT AND VEHICLES (442)

2600	442	X	101 57 96 00	000101 752 0000 OTHER COST-PROPERTY	3,998	0	0	0
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DESCRIPTION (This cost code is no longer needed.)

2600	442	X	101 57 96 20	000101 752 0000 OTHER COST-PROPERTY	139,275	59,138	0	0
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DESCRIPTION Appraisals, Title Searches, Parking Space Leases - Operations (Funds moved to 762 - Business Services).

COMMUNICATION (530)

2600	530	X	101 57 44 00	000101 752 0000 COMMUNICATIONS	4,275	2,505	0	0
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DESCRIPTION Answering Metro Atlanta phone services. (Funds moved to 762 - Business Services).

2600	530	X	101 57 44 02	000101 752 0000 TELEPHONE-CELLULAR	0	19,835	0	0
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DESCRIPTION Sprint DirectConnect 2-way Radios (Funds moved to 762 - Business Services).

2600	530	X	101 57 97 00	000101 752 0000 OTHER COST-POSTAGE	3,384	2,765	642	642
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DESCRIPTION For First Class postage mailed directly from the Service Center - Staff Services. (Funds moved to 762 - Business Services).

TRAVEL - EMPLOYEES (580)

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	151,200	156,023	0	0
					TOTAL DISCRETIONARY EXPENSE	27,293,377	29,612,331	31,115,455	31,690,455

2600	580	X	101 57 33 11	000101 752 0000 TRAVEL-PROFESSIONAL	406	2,125	3,066	3,066
			<i>DESCRIPTION</i>	Professional development, training and associated travel.				

SUPPLIES (610)

1000	610	X	101 38 53 20	000101 752 0000 SUPPLIES	9,367	19,711	0	0
			<i>DESCRIPTION</i>	Supplies and equipment expenditures - Operations (Funds moved to 762 - Business Services).				

1000	610	X	101 38 53 31	000101 752 0000 SUPPLIES	0	0	0	0
			<i>DESCRIPTION</i>	Warehouse Instructional and Office Supplies for acquisitions by schools using per-pupil expenditures - Warehouse (This cost code is no longer needed.)				

2600	610	X	101 57 50 31	000101 752 0000 SUPPLIES	1,117,922	1,010,090	2,492	2,492
			<i>DESCRIPTION</i>	Purchase and the distribution of system-wide custodial supplies including paper products, life safety, and cleaning supplies, wax and stripper - cost associated with Warehouse (Funds moved to 762 - Business Services).				

2600	610	X	101 57 55 28	000101 752 0000 SUPPLIES/MATERIALS	98,415	0	0	0
			<i>DESCRIPTION</i>	Purchase and the distribution of system-wide custodial supplies including paper products, life safety, and cleaning supplies, wax and stripper - cost associated with Warehouse (Funds moved to 762 - Business Services).				

2600	610	X	101 57 60 11	000101 752 0000 SUPPLIES	9,334	4,330	0	0
			<i>DESCRIPTION</i>	Provide for acquisition of software upgrades, computer equipment, support and improvements - Staff Services				

2800	610	X	101 64 60 00	000101 752 0000 SUPPLIES	51,465	62,116	(7,629)	(7,629)
			<i>DESCRIPTION</i>	Cost of paper and supplies used for Graphics to produce finished product. (Funds moved to 762 - Business Services).				

COMPUTER SOFTWARE (612)

2600	612	X	101 57 60 05	000101 752 0000 COMPUTER SOFTWARE	0	0	0	0
			<i>DESCRIPTION</i>	Purchase of computer software. (Funds moved to 762 - Business Services).				

ENERGY (620)

2600	620	X	101 58 35 20	000101 752 0000 ENERGY-NATURAL GAS	1,840,993	2,025,130	2,100,000	2,100,000
			<i>DESCRIPTION</i>	Utility costs for all schools and centers.				

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	151,200	156,023	0	0
					TOTAL DISCRETIONARY EXPENSE	27,293,377	29,612,331	31,115,455	31,690,455

2600	620	X	101 58 38 00	000101 752 0000 ENERGY-FUA	(124,505)	289,446	0	0
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DESCRIPTION Facility Use Agreement Revenue. (This cost code is no longer needed.)

2600	620	X	101 58 38 01	000101 752 0000 ENERGY-REFUNDS	(112,145)	2,009	4,646	4,646
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DESCRIPTION Earth Cents Rebates

2600	620	X	101 58 38 20	000101 752 0000 ENERGY-ELECTRICITY	14,174,797	14,580,888	15,750,000	15,750,000
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DESCRIPTION Utility costs for all schools and centers.

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

1000	730	X	101 61 92 01	000101 752 0000 EQUIPMENT-PER PUPIL	176,434	62,559	108,515	108,515
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DESCRIPTION Repair and replacement of instructional equipment including science lab equipment and musical instruments

1000	730	X	101 61 94 41	000101 752 0000 EQUIPMENT-REPLACEMENT INSTRUCT	0	0	13,702	13,702
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DESCRIPTION Replacement of instructional equipment including surveillance, safety and security equipment - cost associated with Facilities/Constr/Security (This cost code is no longer needed.)

2600	730	X	101 61 92 00	000101 752 0000 EQUIPMENT	33,125	421,110	321,672	321,672
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DESCRIPTION Purchase, repair, and replacement of equipment and office furniture

2600	730	X	101 61 92 02	000101 752 0000 EQUIPMENT	10,821	0	0	0
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DESCRIPTION (This cost code is no longer needed.)

2600	730	X	101 61 92 21	000101 752 0000 EQUIPMENT	258	0	0	0
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DESCRIPTION Purchase of small equipment, i.e.. power tools and small hand held devices for plant services personnel to provide maintenance services system-wide - cost associated with HVAC (This cost code is no longer needed.)

2600	730	X	101 61 92 22	000101 752 0000 EQUIPMENT	1,347	0	0	0
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DESCRIPTION Purchase of small equipment, i.e.. power tools and small hand held devices for plant services personnel to provide maintenance services system-wide - cost associated with Plumbing (This cost code is no longer needed.)

2600	730	X	101 61 92 23	000101 752 0000 EQUIPMENT	682	0	0	0
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					151,200	156,023	0	0
TOTAL DISCRETIONARY EXPENSE					27,293,377	29,612,331	31,115,455	31,690,455

			<i>DESCRIPTION</i> Purchase of small equipment, i.e.. power tools and small hand held devices for plant services personnel to provide maintenance services system-wide cost associated with Mechanical Shop (This cost code is no longer needed.)						
2600	730	X	101 61 92 24	000101 752 0000	EQUIPMENT	1,942	0	0	0
			<i>DESCRIPTION</i> Purchase of small equipment, i.e.. power tools and small hand held devices for plant services personnel to provide maintenance services system-wide - cost associated with Electrical (This cost code is no longer needed.)						
2600	730	X	101 61 92 25	000101 752 0000	EQUIPMENT	1,508	0	0	0
			<i>DESCRIPTION</i> Purchase of small equipment, i.e.. power tools and small hand held devices for plant services personnel to provide maintenance services system-wide -cost associated with Audio Visual (This cost code is no longer needed.)						
2600	730	X	101 61 92 26	000101 752 0000	EQUIPMENT	1,968	0	0	0
			<i>DESCRIPTION</i> Purchase of small equipment, i.e.. power tools and small hand held devices for plant services personnel to provide maintenance services system-wide - cost associated with Landscaping Grounds/Site Maintenance (This cost code is no longer needed.)						
2600	730	X	101 61 92 27	000101 752 0000	EQUIPMENT	8,288	0	0	0
			<i>DESCRIPTION</i> Purchase of small equipment, i.e.. power tools and small hand held devices for plant services personnel to provide maintenance services system-wide - cost associated with General Maintenance (This cost code is no longer needed.)						
2600	730	X	101 61 92 28	000101 752 0000	EQUIPMENT	0	0	0	0
			<i>DESCRIPTION</i> Purchase of small equipment, i.e.. power tools and small hand held devices for plant services personnel to provide maintenance services system-wide - cost associated with Environmental Services/Custodial (This cost code is no longer needed.)						
2600	730	X	101 61 92 29	000101 752 0000	EQUIPMENT	38,954	5,604	0	0
			<i>DESCRIPTION</i> System wide safety equipment and materials (This cost code is no longer needed.)						
2600	730	X	101 61 93 26	000101 752 0000	EQUIPMENT-REPLACEMENT NONINSTR	61,956	54,474	43,858	43,858
			<i>DESCRIPTION</i> Replacement of equipment including tractors and lawn mowers, forklifts, etc - cost associated with Landscaping Grounds/Site Maintenance						
2600	730	X	101 61 93 31	000101 752 0000	EQUIPMENT-REPLACEMENT NONINSTR	11,360	39,786	0	0
			<i>DESCRIPTION</i> Purchase of small equipment, i.e.. power tools and small hand held devices for plant services personnel to provide maintenance services system-wide - cost associated with Warehouse (Funds moved to 762 - Business Services)						
DUES AND FEES (810)									
2600	810	X	101 57 36 00	000101 752 0000	DUES AND FEES	27,809	18,704	1,245	1,245

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
				<i>TOTAL REVENUE</i>	151,200	156,023	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	27,293,377	29,612,331	31,115,455	31,690,455

DESCRIPTION Dues and Fees - Operations (Funds moved to 762 - Business Services)

DeKalb County School District

Budget Request Form - FY 2015-2016

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						6,175,356	1,819,284

CLERICAL PERSONNEL (142)

142	2300	Secretary	101 48 18 20 000101 752 0000	100%	1.0	39,290	13,802
142	2300	Office Specialist to Deputy/Ch	101 48 18 20 000101 752 0000	100%	1.0	56,146	16,654
142	2300	Executive Asst., Facilities Mg	101 48 18 20 000101 752 0000	25%	0.3	11,003	3,651

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Laborer, Grounds	101 57 02 88 000101 752 0000	100%	1.0	30,477	9,485
181	2600	Laborer, Grounds	101 57 02 88 000101 752 0000	100%	1.0	33,145	9,690
181	2600	HVAC Mechanic/Technician 50-50	101 57 02 88 000101 752 0000	50%	0.5	27,389	8,211
181	2600	HVAC Mechanic/Technician 50-50	101 57 02 88 000101 752 0000	50%	0.5	25,745	7,933
181	2600	HVAC Mechanic/Technician 50-50	101 57 02 88 000101 752 0000	50%	0.5	22,869	7,446
181	2600	HVAC Mechanic/Technician 50-50	101 57 02 88 000101 752 0000	50%	0.5	22,047	7,307
181	2600	HVAC Mechanic/Technician 50-50	101 57 02 88 000101 752 0000	50%	0.5	25,338	7,864
181	2600	Helper, Delivery/Warehousing	101 57 02 88 000101 752 0000	100%	1.0	32,758	12,697
181	2600	Helper, Delivery/Warehousing	101 57 02 88 000101 752 0000	100%	1.0	27,956	11,884
181	2600	Driver, Delivery/Warehousing	101 57 02 88 000101 752 0000	100%	1.0	34,089	12,922
181	2600	Attendant, Pest Control	101 57 02 88 000101 752 0000	100%	1.0	41,036	13,646
181	2600	Attendant, Pest Control	101 57 02 88 000101 752 0000	100%	1.0	36,233	13,284
181	2600	Technician, Mechanical Shop	101 57 04 81 000101 752 0000	100%	1.0	55,374	16,523
181	2600	Technician, Mechanical Control	101 57 04 81 000101 752 0000	100%	1.0	56,516	16,717
181	2600	Technician, Mechanical Control	101 57 04 81 000101 752 0000	100%	1.0	60,952	17,467
181	2600	Technician, Audio/Visual	101 57 04 81 000101 752 0000	100%	1.0	54,557	16,385
181	2600	Technician, Audio/Visual	101 57 04 81 000101 752 0000	100%	1.0	52,918	16,107
181	2600	Technician, Audio/Visual	101 57 04 81 000101 752 0000	100%	1.0	58,647	17,077
181	2600	Technician, Audio/Visual	101 57 04 81 000101 752 0000	100%	1.0	57,830	16,938
181	2600	Technician, Audio/Visual	101 57 04 81 000101 752 0000	100%	1.0	58,647	17,077
181	2600	Technician II, Abatement	101 57 04 81 000101 752 0000	100%	1.0	43,099	16,601
181	2600	Technician II, Abatement	101 57 04 81 000101 752 0000	100%	1.0	47,191	15,139
181	2600	Specialist II, Fire/Equipment	101 57 04 81 000101 752 0000	50%	0.5	30,676	5,190
181	2600	Roofer	101 57 04 81 000101 752 0000	100%	1.0	52,791	16,086
181	2600	Roofer	101 57 04 81 000101 752 0000	100%	1.0	51,298	15,833
181	2600	Roofer	101 57 04 81 000101 752 0000	100%	1.0	46,818	15,076
181	2600	Preventive Maint - HVAC	101 57 04 81 000101 752 0000	100%	1.0	29,357	7,932
181	2600	Preventive Maint - HVAC	101 57 04 81 000101 752 0000	100%	1.0	29,357	9,400
181	2600	Preventive Maint - HVAC	101 57 04 81 000101 752 0000	100%	1.0	29,357	9,400

DeKalb County School District

Budget Request Form - FY 2015-2016

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						6,175,356	1,819,284
181	2600	Plumber	101 57 04 81 000101 752 0000	100%	1.0	47,191	15,139
181	2600	Plumber	101 57 04 81 000101 752 0000	100%	1.0	43,099	14,446
181	2600	Plumber	101 57 04 81 000101 752 0000	100%	1.0	46,374	15,001
181	2600	Plumber	101 57 04 81 000101 752 0000	100%	1.0	49,647	8,401
181	2600	Plumber	101 57 04 81 000101 752 0000	100%	1.0	46,374	15,001
181	2600	Plumber	101 57 04 81 000101 752 0000	100%	1.0	57,830	16,938
181	2600	Plumber	101 57 04 81 000101 752 0000	100%	1.0	54,557	16,385
181	2600	Plumber	101 57 04 81 000101 752 0000	100%	1.0	51,283	15,831
181	2600	Plumber	101 57 04 81 000101 752 0000	100%	1.0	43,213	14,465
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1.0	39,016	13,756
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1.0	39,016	6,602
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1.0	33,301	5,634
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1.0	32,173	12,598
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1.0	39,016	13,756
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1.0	33,301	12,788
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1.0	38,372	6,493
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1.0	37,244	13,456
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1.0	38,372	13,647
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1.0	27,665	11,835
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1.0	32,173	12,598
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1.0	31,046	12,407
181	2600	Operator, Heavy Equipment	101 57 04 81 000101 752 0000	100%	1.0	41,593	14,191
181	2600	Operator, Heavy Equipment	101 57 04 81 000101 752 0000	100%	1.0	53,538	16,213
181	2600	Mechanic, Athletic Fields	101 57 04 81 000101 752 0000	100%	1.0	43,086	14,444
181	2600	Mason, Brick	101 57 04 81 000101 752 0000	100%	1.0	49,805	15,581
181	2600	Mason, Brick	101 57 04 81 000101 752 0000	100%	1.0	43,086	14,444
181	2600	Locksmith	101 57 04 81 000101 752 0000	100%	1.0	53,738	16,246
181	2600	Locksmith	101 57 04 81 000101 752 0000	100%	1.0	49,647	15,555
181	2600	Landscaper	101 57 04 81 000101 752 0000	100%	1.0	35,545	9,873
181	2600	HVAC Mechanic/Technician 50-50	101 57 04 81 000101 752 0000	50%	0.5	27,389	8,211
181	2600	HVAC Mechanic/Technician 50-50	101 57 04 81 000101 752 0000	50%	0.5	25,745	7,933
181	2600	HVAC Mechanic/Technician 50-50	101 57 04 81 000101 752 0000	50%	0.5	22,869	7,446
181	2600	HVAC Mechanic/Technician 50-50	101 57 04 81 000101 752 0000	50%	0.5	22,047	7,307
181	2600	HVAC Mechanic/Technician 50-50	101 57 04 81 000101 752 0000	50%	0.5	25,338	7,864

DeKalb County School District

Budget Request Form - FY 2015-2016

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						6,175,356	1,819,284
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	49,647	15,555
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	46,374	15,001
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	52,918	16,107
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	48,011	15,277
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	58,647	17,077
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	51,283	15,831
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	58,647	16,432
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	54,557	16,385
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	57,830	16,938
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	52,918	16,107
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	48,011	15,277
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	56,194	16,662
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1.0	58,647	17,077
181	2600	Helper, Maintenance	101 57 04 81 000101 752 0000	100%	1.0	37,809	10,046
181	2600	Helper, Maintenance	101 57 04 81 000101 752 0000	100%	1.0	37,809	10,046
181	2600	Helper, Maintenance	101 57 04 81 000101 752 0000	100%	1.0	37,809	10,046
181	2600	Helper, Maintenance	101 57 04 81 000101 752 0000	100%	1.0	36,682	9,960
181	2600	Helper, Maintenance	101 57 04 81 000101 752 0000	100%	1.0	37,809	10,046
181	2600	Helper, Maintenance	101 57 04 81 000101 752 0000	100%	1.0	33,301	9,702
181	2600	Helper, Maintenance	101 57 04 81 000101 752 0000	100%	1.0	37,809	10,046
181	2600	Glazier	101 57 04 81 000101 752 0000	100%	1.0	66,680	18,436
181	2600	Glazier	101 57 04 81 000101 752 0000	100%	1.0	52,791	16,086
181	2600	Director of Facilities (75%)	101 57 04 81 000101 752 0000	75%	0.8	67,152	16,729
181	2600	Compliance Specialist, Audit/Risk Control	101 57 04 81 000101 752 0000	100%	1.0	59,874	17,285
181	2600	Carpenter	101 57 04 81 000101 752 0000	100%	1.0	49,647	15,009
181	2600	Carpenter	101 57 04 81 000101 752 0000	100%	1.0	47,191	15,139
181	2600	Carpenter	101 57 04 81 000101 752 0000	100%	1.0	45,555	14,862
181	2600	Carpenter	101 57 04 81 000101 752 0000	100%	1.0	55,374	15,914
181	2600	Carpenter	101 57 04 81 000101 752 0000	100%	1.0	45,555	14,862
181	2600	Carpenter	101 57 04 81 000101 752 0000	100%	1.0	54,557	16,385
181	2600	Carpenter	101 57 04 81 000101 752 0000	100%	1.0	46,374	15,001
181	2600	Carpenter	101 57 04 81 000101 752 0000	100%	1.0	46,374	14,491
OTHER MANAGEMENT PERSONNEL (190)							
190	2600	Director, Exec. Facility Mgmt.	101 57 02 00 000101 752 0000	50%	0.5	47,080	11,543

DeKalb County School District

Budget Request Form - FY 2015-2016

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						6,175,356	1,819,284
190	2600	Manager, Senior Project	101 57 04 00 000101 752 0000	25%	0.3	25,820	6,158
190	2600	Manager, Assistant Project	101 57 04 00 000101 752 0000	25%	0.3	15,769	4,457
190	2600	Manager III, Facilities Mainte	101 57 04 00 000101 752 0000	100%	1.0	93,429	21,934
190	2600	Director, Design & Constructio	101 57 04 00 000101 752 0000	10%	0.1	11,796	2,711
190	2600	Deputy/Chief Expense Allowance	101 57 04 00 000101 752 0000	100%	0.0	2,100	356
190	2600	Chief Operations Officer	101 57 04 00 000101 752 0000	100%	1.0	168,145	28,450
190	2600	Technician, Fire Alarm	101 57 04 80 000101 752 0000	100%	1.0	50,412	15,684
190	2600	Supervisor III, Skl Trde-Plumb	101 57 04 80 000101 752 0000	100%	1.0	60,683	10,267
190	2600	Supervisor III, Skl Trde-Maint	101 57 04 80 000101 752 0000	300%	3.0	184,555	52,690
190	2600	Supervisor III, Skl Trde-Elect	101 57 04 80 000101 752 0000	100%	1.0	61,684	17,591
190	2600	Supervisor III, Skl Trde-Audio	101 57 04 80 000101 752 0000	100%	1.0	64,682	18,098
190	2600	Supervisor III, Skl Trd HVAC	101 57 04 80 000101 752 0000	100%	1.0	57,687	16,915
190	2600	Supervisor III, Skl Trd Blg Gr	101 57 04 80 000101 752 0000	100%	1.0	66,680	11,282
190	2600	Specialist, Indoor Air Quality	101 57 04 80 000101 752 0000	100%	1.0	60,803	17,442
190	2600	Preventive Maint-Electrical	101 57 04 80 000101 752 0000	100%	1.0	30,484	9,486
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1.0	58,647	17,077
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1.0	51,283	15,831
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1.0	45,555	14,862
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1.0	49,647	15,555
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1.0	56,194	16,044
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1.0	57,830	16,938
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1.0	57,830	16,938
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1.0	58,647	17,077
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1.0	49,647	18,037
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1.0	58,647	17,077
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1.0	57,830	16,938
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1.0	49,647	15,555
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1.0	50,412	15,684
190	2800	Supervisor, Warehousing Svcs	101 64 04 00 000101 752 0000	100%	1.0	50,386	15,679
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2800	Analyst III, Planning/GIS	101 64 01 00 000101 752 0000	100%	1.0	63,023	17,817
191	2800	Analyst III, Planning/GIS	101 64 01 00 000101 752 0000	100%	1.0	84,915	21,521
191	2800	Director, Facility Plan/SPLOST	101 64 02 00 000101 752 0000	50%	0.5	48,976	11,864

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)762 - DEPARTMENT OF BUSINESS SERVICES

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Toney Blackmon

BUDGET DESCRIPTION

The Business Services Department provides effective and efficient business accounting, contract management, personnel administration, warehouse logistics, printing/copying/mail services, transportation budget planning and bus driver payroll management, and buildings/grounds maintenance of the district central office.

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	482,521	519,144	5,109,049	4,805,630
X	142	CLERICAL PERSONNEL	36,816	36,798	103,040	107,277
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	50,419	50,801	564,565	631,488
X	186	CUSTODIAL PERSONNEL	178,102	212,726	289,439	441,394
X	190	OTHER MANAGEMENT PERSONNEL	124,812	106,247	758,449	770,532
X	210	STATE HEALTH INSURANCE	42,389	57,007	205,679	221,836
X	230	TEACHERS RETIREMENT SYSTEM	22,236	23,741	185,473	212,259
X	290	OTHER EMPLOYEE BENEFITS	16,448	16,197	59,341	73,103
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	1,371,396	175,000
X	430	REPAIR AND MAINTENANCE SERVICES	0	0	22,800	22,800
X	442	RENTAL OF EQUIPMENT AND VEHICLES	0	1,200	90,593	90,593
X	530	COMMUNICATION	0	0	27,746	27,746
X	580	TRAVEL - EMPLOYEES	0	196	23,684	23,684
X	610	SUPPLIES	11,298	13,762	970,642	1,571,716
X	612	COMPUTER SOFTWARE	0	0	947	947
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	430,000	430,000
X	810	DUES AND FEES	0	470	5,255	5,255
TOTAL EXPENSE			482,521	519,144	5,109,049	4,805,630

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)762 - DEPARTMENT OF BUSINESS SERVICES

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					11,298	15,628	2,948,063	2,352,741

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%)				

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	0	175,000	175,000
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DESCRIPTION This account is used to fund expenses related to auction services.

2800	300	X	101 64 95 00	000101 762 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,196,396	0
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DESCRIPTION This account is used to pay for the system-wide copy machines and maintenance. (The contract price is \$1,259,396.00.) This contract has been transferred to Mr. Brantley under the IT Department.

REPAIR AND MAINTENANCE SERVICES (430)

2600	430	X	101 57 61 31	000101 762 0000	MAINTENANCE-BUILDING	0	0	22,800	22,800
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DESCRIPTION Repairs for corrective, planned and deferred work orders including items such as flooring, electrical, ceiling locks, HVAC compressor, boilers, hot water heaters, kitchen equipment, roofing, etc. - cost associated with warehouse.

RENTAL OF EQUIPMENT AND VEHICLES (442)

2600	442	X	101 57 96 20	000101 762 0000	OTHER COST-PROPERTY	0	1,200	90,593	90,593
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DESCRIPTION Lease agreement for Elks lodge parking, Emory Presbyterian Church, Taxes, and SOS Maintenance.

COMMUNICATION (530)

2600	530	X	101 57 44 00	000101 762 0000	COMMUNICATIONS	0	0	3,070	3,070
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DESCRIPTION Sam A. Moss Answering service

2600	530	X	101 57 44 02	000101 762 0000	TELEPHONE-CELLULAR	0	0	22,848	22,848
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DESCRIPTION Sprint Direct Connect 2 - way Radios

2600	530	X	101 57 97 00	000101 762 0000	OTHER COST-POSTAGE	0	0	1,828	1,828
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DESCRIPTION This account is for all postage necessary for business related matters.

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)762 - DEPARTMENT OF BUSINESS SERVICES

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					11,298	15,628	2,948,063	2,352,741

TRAVEL - EMPLOYEES (580)

2600	580	X	101 57 33 11	000101 762 0000 TRAVEL-PROFESSIONAL	0	196	23,684	23,684
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DESCRIPTION This account is used for professional development, training, and travel expenses.

SUPPLIES (610)

1000	610	X	101 38 53 20	000101 762 0000 SUPPLIES	0	0	14,250	14,250
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DESCRIPTION This account is used for supplies for the Operations Division/Office

2600	610	X	101 57 50 31	000101 762 0000 SUPPLIES	0	0	732,487	1,333,561
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DESCRIPTION This account is used for the purchase and distribution of system-wide custodial supplies including paper products, life safety, and cleaning supplies, wax and stripper - cost associated with the warehouse. I am requesting \$1,168,485.60 for Allotment supplies, \$19,038.00 for green products, and \$381,575.30 for other maintenance items. Additional \$601,074

2600	610	X	101 57 55 28	000101 762 0000 SUPPLIES/MATERIALS	11,298	13,224	87,771	87,771
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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	0	268	14,253	14,253
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DESCRIPTION This account is used to purchase computer equipment and software upgrades.

2800	610	X	101 64 60 00	000101 762 0000 SUPPLIES	0	270	121,881	121,881
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DESCRIPTION This account is used to purchase paper and supplies for graphics to produce finished products.

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 purchas computer software.

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

2600	730	X	101 57 92 00	000101 762 0000 FURNITURE	0	0	430,000	430,000
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DESCRIPTION This account is used to purchase district-wide furniture (replacement plan) for the schools.

DUES AND FEES (810)

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)762 - DEPARTMENT OF BUSINESS SERVICES

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					11,298	15,628	2,948,063	2,352,741

2600	810	X	101 57 36 00	000101 762 0000	DUES AND FEES	0	470	5,255	5,255
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DESCRIPTION This account is used to pay for professional dues and conference fees.

DeKalb County School District

Budget Request Form - FY 2015-2016

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						1,945,691	507,198

CLERICAL PERSONNEL (142)

142	2300	Secretary, Warehouse Staff	101 48 18 20 000101 762 0000	100%	1.0	40,596	14,023
142	2300	Receptionist	101 48 18 20 000101 762 0000	100%	1.0	27,665	4,681
142	2800	Clerk, Mail	101 64 02 82 000101 762 0000	100%	1.0	39,016	6,602

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2500	Manager I, Accounting	101 64 05 00 000101 762 0000	15%	0.2	10,804	1,828
181	2500	Associate, Benefits & Payroll	101 64 05 00 000101 762 0000	100%	1.0	53,538	16,213
181	2500	Associate, Accounting I	101 64 05 00 000101 762 0000	50%	0.5	27,128	8,167
181	2600	Clerk, Transportation PT	101 56 18 82 000101 762 1320	98%	0.0	0	0
181	2600	Clerk, Transportation PT	101 56 18 82 000101 762 1320	98%	0.0	0	0
181	2600	Clerk, Transportation PT	101 56 18 82 000101 762 1320	100%	0.0	0	0
181	2600	Clerk, Payroll Transportation	101 56 18 82 000101 762 1320	100%	1.0	40,349	13,981
181	2600	Clerk, Field Trip	101 56 18 82 000101 762 1320	100%	1.0	38,291	13,633
181	2600	Clerk, Field Trip	101 56 18 82 000101 762 1320	100%	1.0	38,977	13,749
181	2600	Clerk, Field Trip	101 56 18 82 000101 762 1320	100%	1.0	35,545	13,168
181	2600	Clerk, Field Trip	101 56 18 82 000101 762 1320	100%	1.0	33,487	12,820
181	2600	Supervisor, Field Trip	101 56 18 89 000101 762 1320	100%	1.0	58,685	17,083
181	2600	Engineer, Plant	101 57 02 81 000101 762 0000	100%	1.0	53,538	16,213
181	2600	Manager II, Procurement	101 57 02 88 000101 762 0000	10%	0.1	9,304	2,290
181	2600	Driver/Operator Delivery Truck	101 57 02 88 000101 762 0000	100%	1.0	38,291	6,479
181	2600	Driver/Operator Delivery Truck	101 57 02 88 000101 762 0000	100%	1.0	36,917	13,400
181	2600	Driver/Operator Delivery Truck	101 57 02 88 000101 762 0000	100%	1.0	33,487	8,041
181	2600	Driver/Operator Delivery Truck	101 57 02 88 000101 762 0000	100%	1.0	43,095	14,446
181	2600	Driver/Operator Delivery Truck	101 57 02 88 000101 762 0000	100%	1.0	36,233	6,130
181	2600	Specialist II, Procurement	101 57 04 81 000101 762 0000	25%	0.3	15,460	4,405
181	2600	Specialist II, Compliance	101 57 04 81 000101 762 0000	25%	0.3	15,460	4,405
181	2600	Associate, Accounting I	101 57 04 81 000101 762 0000	25%	0.3	12,899	2,183

CUSTODIAL PERSONNEL (186)

186	2600	Manager I, Supply Chain and Warehousing Lc	101 57 02 86 000101 762 0000	75%	0.8	78,801	18,699
186	2600	Custodian, Part Time	101 57 02 86 000101 762 0000	100%	0.0	14,020	1,073
186	2600	Custodian, Part Time	101 57 02 86 000101 762 0000	100%	0.0	14,020	1,073
186	2600	Custodian, Head	101 57 02 86 000101 762 0000	100%	1.0	33,863	14,577
186	2600	Custodian, Head	101 57 02 86 000101 762 0000	100%	1.0	29,919	13,712
186	2600	Custodian II	101 57 02 86 000101 762 0000	100%	1.0	32,080	9,608

DeKalb County School District

Budget Request Form - FY 2015-2016

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						1,945,691	507,198

186	2600	Custodian II	101 57 02 86 000101 762 0000	100%	1.0	29,410	2,250
186	2600	Custodian II	101 57 02 86 000101 762 0000	100%	1.0	32,612	8,018
186	2600	Custodian II	101 57 02 86 000101 762 0000	100%	1.0	25,144	1,924
186	2600	Custodian II	101 57 02 86 000101 762 0000	100%	1.0	25,144	9,078
186	2600	Custodian II	101 57 02 86 000101 762 0000	100%	1.0	25,144	7,820
186	2600	Custodian II	101 57 02 86 000101 762 0000	100%	1.0	32,080	9,608
186	2600	Custodian II	101 57 02 86 000101 762 0000	100%	1.0	33,680	2,577
186	2600	Custodian II	101 57 02 86 000101 762 0000	100%	1.0	30,477	9,485

OTHER MANAGEMENT PERSONNEL (190)

190	2500	Helper, Delivery/Warehousing	101 64 06 00 000101 762 0000	100%	1.0	37,809	2,892
190	2500	Helper, Delivery/Warehousing	101 64 06 00 000101 762 0000	100%	1.0	30,484	9,486
190	2500	Helper, Delivery/Warehousing	101 64 06 00 000101 762 0000	100%	1.0	34,990	9,831
190	2500	Helper, Delivery/Warehousing	101 64 06 00 000101 762 0000	100%	1.0	27,665	9,270
190	2500	Clerk, Shipping	101 64 06 00 000101 762 0000	100%	1.0	38,977	6,595
190	2500	Clerk, Shipping	101 64 06 00 000101 762 0000	100%	1.0	41,721	14,214
190	2500	Clerk, Shipping	101 64 06 00 000101 762 0000	100%	1.0	45,153	14,794
190	2500	Clerk, Shipping	101 64 06 00 000101 762 0000	100%	1.0	39,662	6,711
190	2600	Specialist, Project	101 57 04 80 000101 762 0000	100%	1.0	63,217	10,696
190	2600	Supervisor, Copier	101 64 09 00 000101 762 0000	100%	1.0	67,255	18,533
190	2600	Printer/Binder	101 64 09 00 000101 762 0000	100%	1.0	45,153	14,794
190	2800	Director, Bus & Transp Svcs	101 64 02 00 000101 762 0000	100%	1.0	118,295	20,016
190	2800	Admin. Asst., Planning	101 64 04 00 000101 752 0000	10%	0.1	4,197	1,844
190	2800	Supervisor, Warehousing Svcs	101 64 04 00 000101 762 0000	100%	1.0	56,194	9,508
190	2800	Manager I, Warehousing	101 64 04 00 000101 762 0000	100%	1.0	80,250	20,733
190	2800	Admin. Asst., Business Service	101 64 04 00 000101 762 0000	100%	0.1	39,510	13,839

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (016101)all - BLDG-PORTABLE CLASSROOMS

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Dr. Debra Henson

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	1,364,691	1,123,618	1,992,500	1,992,500
X	441	RENTAL OF LAND OR BUILDINGS	1,364,691	1,123,618	1,992,500	1,992,500
TOTAL EXPENSE			1,364,691	1,123,618	1,992,500	1,992,500

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (016101)all - BLDG-PORTABLE CLASSROOMS

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					1,364,691	1,123,618	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	1,364,691	1,123,618	1,992,500	1,992,500
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DESCRIPTION Portable classroom rental, maintenance, repairs, and replacements.

DeKalb County School District**Budget Request Form - FY 2015-2016****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 2015-2016

BUDGET NAME (196101)all - REIMBURSABLE SCHOOL BUS REPAIRS

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Cedric A. Burse

BUDGET DESCRIPTION

Reimbursable collision repair

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	(17,806)	24,002	19,000	19,000
X	430	REPAIR AND MAINTENANCE SERVICES	(17,806)	24,002	19,000	19,000
TOTAL EXPENSE			(17,806)	24,002	19,000	19,000

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (196101)all - REIMBURSABLE SCHOOL BUS REPAIRS

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					(17,806)	24,002	19,000	19,000

REPAIR AND MAINTENANCE SERVICES (430)

2700	430	X	101 56 96 00	196101 719 1320	OTHER COST-PROPERTY	(17,806)	24,002	19,000	19,000
<i>DESCRIPTION</i>		Collision repair							

DeKalb County School District**Budget Request Form - FY 2015-2016****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 2015-2016

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

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	36,575	38,692	16,100	16,100
X	610	SUPPLIES	36,500	38,692	16,029	16,029
X	810	DUES AND FEES	75	0	71	71
TOTAL EXPENSE			36,575	38,692	16,100	16,100

DeKalb County School District

Budget Request Form - FY 2015-2016

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

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					36,575	38,692	16,100	16,100

SUPPLIES (610)

2700	610	X	101 56 60 00	225101 710 0000 SUPPLIES	36,500	38,692	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	75	0	71	71
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DESCRIPTION This account is used to pay for any transportation outside of school bus transportation.

DeKalb County School District**Budget Request Form - FY 2015-2016****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 2015-2016

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	58,943	61,379	63,238	65,386
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	46,961	47,160	48,432	49,805
X	210	STATE HEALTH INSURANCE	5,354	7,154	7,154	7,154
X	230	TEACHERS RETIREMENT SYSTEM	5,358	5,791	6,369	7,107
X	290	OTHER EMPLOYEE BENEFITS	1,268	1,274	1,283	1,320
TOTAL EXPENSE			58,943	61,379	63,238	65,386

DeKalb County School District

Budget Request Form - FY 2015-2016

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

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 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 2015-2016

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						49,805	15,581

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant HS	101 57 02 81	334101 546 0000	100%	1.0	49,805	15,581
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DeKalb County School District

Budget Request Form - FY 2015-2016

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

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Cedric A. Burse

BUDGET DESCRIPTION

Accident, collision, stolen batteries and vandalism repairs

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	47,038	46,757	47,500	47,500
X	430	REPAIR AND MAINTENANCE SERVICES	47,038	46,757	47,500	47,500
TOTAL EXPENSE			47,038	46,757	47,500	47,500

DeKalb County School District

Budget Request Form - FY 2015-2016

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

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					47,038	46,757	47,500	47,500

REPAIR AND MAINTENANCE SERVICES (430)

2700	430	X	101 56 96 00 363101 719 1320	OTHER COST-PROPERTY	47,038	46,757	47,500	47,500
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DESCRIPTION Accidents and collisions

DeKalb County School District**Budget Request Form - FY 2015-2016****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 2015-2016

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,130,346	2,067,678	2,682,756	2,904,368
X	142	CLERICAL PERSONNEL	200,526	246,991	336,564	305,900
X	148	ACCOUNTANT	690,136	750,459	970,100	1,101,673
X	190	OTHER MANAGEMENT PERSONNEL	439,989	398,225	426,863	481,636
X	191	OTHER ADMINISTRATIVE PERSONNEL	136,486	151,483	155,144	159,541
X	210	STATE HEALTH INSURANCE	120,654	158,978	196,735	212,474
X	230	TEACHERS RETIREMENT SYSTEM	153,289	172,933	231,869	271,715
X	290	OTHER EMPLOYEE BENEFITS	32,690	34,133	51,578	57,526
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	284,959	91,825	78,244	78,244
X	530	COMMUNICATION	37,675	35,239	31,778	31,778
X	580	TRAVEL - EMPLOYEES	2,263	3,527	3,482	3,482
X	610	SUPPLIES	29,593	22,615	55,341	55,341
X	612	COMPUTER SOFTWARE	0	0	570	570
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	803	0	141,267	141,267
X	810	DUES AND FEES	1,285	1,270	3,221	3,221
TOTAL EXPENSE			2,130,346	2,067,678	2,682,756	2,904,368

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)720 - DEPARTMENT OF FINANCE

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					356,578	154,476	313,903	313,903

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2300	300	X	101 48 95 00	000101 720 0000	AUDIT COST	228,209	0	0	0
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DESCRIPTION

2500	300	X	101 64 95 00	000101 720 0000	OTHER COST-PROFESSIONAL/TECHNI	56,749	91,825	78,244	78,244
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DESCRIPTION To cover required professional technical consulting services as we move toward a new ERP system.

2500	300	X	101 64 98 00	000101 720 0000	OTHER COST-PRINTING/BINDING	0	0	0	0
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DESCRIPTION

COMMUNICATION (530)

2500	530	X	101 64 97 00	000101 720 0000	OTHER COST-POSTAGE	37,675	35,239	31,778	31,778
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DESCRIPTION Costs associated with distribution of legally required documents and placing public notices.

TRAVEL - EMPLOYEES (580)

2500	580	X	101 64 33 00	000101 720 0000	TRAVEL-PROFESSIONAL	2,263	3,527	3,482	3,482
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DESCRIPTION To support Finance in its professional development efforts.

SUPPLIES (610)

2500	610	X	101 64 60 00	000101 720 0000	SUPPLIES	29,593	22,615	55,341	55,341
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DESCRIPTION General office supplies necessary to support the division of Finance.

COMPUTER SOFTWARE (612)

2800	612	X	101 64 60 05	000101 720 0000	COMPUTER SOFTWARE	0	0	570	570
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DESCRIPTION Anticipated software upgrade for fixed asset and other sub-systems

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

2500	730	X	101 61 92 00	000101 720 0000	EQUIPMENT	803	0	141,267	141,267
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DESCRIPTION Anticipated additional printing, processing and related equipment.

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)720 - DEPARTMENT OF FINANCE

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					356,578	154,476	313,903	313,903

DUES AND FEES (810)

2500	810	X	101 64 36 00	000101 720 0000	DUES AND FEES	1,285	1,270	3,221	3,221
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DESCRIPTION Dues, fees and subscription costs to support Finance with its strategic initiatives.

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)720 - DEPARTMENT OF FINANCE

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,048,750	541,715

CLERICAL PERSONNEL (142)

142	2300	Office Specialist to Deputy/Ch	101 48 18 20 000101 720 0000	100%	1.0	56,146	9,500
142	2300	Buyer	101 48 18 20 000101 720 0000	100%	1.0	60,803	17,442
142	2500	Clerk, Accounts Payable	101 64 05 82 000101 720 0000	100%	1.0	32,113	12,588
142	2500	Clerk, Accounts Payable	101 64 05 82 000101 720 0000	100%	1.0	38,977	13,749
142	2500	Clerk, Accounts Payable	101 64 05 82 000101 720 0000	100%	1.0	40,596	14,023
142	2500	Clerk, Accounts Payable	101 64 05 82 000101 720 0000	100%	1.0	39,662	6,711
142	2500	Assistant, Purchasing	101 64 05 82 000101 720 0000	100%	1.0	37,603	13,516

ACCOUNTANT (148)

148	2500	Technician II, Payroll	101 64 05 00 000101 720 0000	100%	1.0	52,918	16,107
148	2500	Technician II, Payroll	101 64 05 00 000101 720 0000	100%	1.0	43,099	9,447
148	2500	Technician II, Payroll	101 64 05 00 000101 720 0000	100%	1.0	45,555	14,862
148	2500	Technician II, Budget	101 64 05 00 000101 720 0000	100%	1.0	52,918	16,107
148	2500	Technician II, Budget	101 64 05 00 000101 720 0000	100%	1.0	50,476	15,695
148	2500	Specialist, Position Control	101 64 05 00 000101 720 0000	100%	1.0	54,324	16,346
148	2500	Specialist, Position Control	101 64 05 00 000101 720 0000	100%	1.0	65,431	18,225
148	2500	Specialist, Payroll	101 64 05 00 000101 720 0000	100%	1.0	54,324	16,346
148	2500	Specialist, Audit	101 64 05 00 000101 720 0000	100%	1.0	54,037	15,703
148	2500	Specialist II, Procurement	101 64 05 00 000101 720 0000	100%	1.0	54,324	16,346
148	2500	Manager III, Payroll	101 64 05 00 000101 720 0000	100%	1.0	90,553	9,554
148	2500	Manager III, Accounting	101 64 05 00 000101 720 0000	100%	1.0	84,805	21,503
148	2500	Clerk, Payroll	101 64 05 00 000101 720 0000	100%	1.0	33,487	14,495
148	2500	Auditor, Purchasing Support	101 64 05 00 000101 720 0000	100%	1.0	46,396	15,004
148	2500	Auditor, Purchasing Support	101 64 05 00 000101 720 0000	100%	1.0	41,812	14,229
148	2500	Analyst I, Payroll (legals)	101 64 05 00 000101 720 0000	100%	1.0	56,579	16,727
148	2500	Accountant III	101 64 05 00 000101 720 0000	100%	1.0	56,958	9,637
148	2500	Accountant III	101 64 05 00 000101 720 0000	100%	1.0	58,898	17,120
148	2500	Accountant II	101 64 05 00 000101 720 0000	100%	1.0	59,147	17,161
148	2500	Accountant I	101 64 05 00 000101 720 0000	100%	1.0	45,632	14,875

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	126,278	21,366
190	2500	Manager III, Purchasing	101 64 04 00 000101 720 0000	100%	1.0	90,553	22,476
190	2500	Manager III, Budget	101 64 04 00 000101 720 0000	50%	0.5	54,117	5,011

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)720 - DEPARTMENT OF FINANCE

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,048,750	541,715
190	2500	Manager III, Accts Payable	101 64 04 00 000101 720 0000	100%	1.0	90,553	22,476
190	2500	Accountant III, Capiital Outlay	101 64 04 00 000101 720 0000	20%	0.2	12,162	3,489
190	2800	Specialist I, Manatee Account	101 64 03 00 000101 720 0000	100%	1.0	52,474	16,033
190	2800	Specialist I, Accounts Payable	101 64 03 00 000101 720 0000	100%	1.0	53,399	16,189
OTHER ADMINISTRATIVE PERSONNEL (191)							
191	2500	Engineer, Systems (Finance)	101 64 03 89 000101 720 0000	100%	1.0	92,883	22,869
191	2500	Auditor, Capital Inventory	101 64 06 00 000101 720 0000	100%	1.0	66,658	18,432

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)723 - DEPARTMENT OF INTERNAL AUDITS

DIVISION Finance

BUDGET UNIT MANAGER'S NAME

JOEL B. THIBODEAUX

BUDGET DESCRIPTION

THE DEPARTMENT OF (INTERNAL) AUDITS & COMPLIANCE is an independent appraisal function established within the DeKalb County School District to examine and evaluate the effectiveness, efficiency and economy of its activities and to assist all levels of management of the school district in the effective discharge of their responsibilities by providing analysis, appraisals, recommendations, counsel, and information concerning the activities reviewed and by promoting effective control at a reasonable cost.

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	198,446	19,709	587,303	618,124
X	142	CLERICAL PERSONNEL	7,936	0	0	13,813
X	190	OTHER MANAGEMENT PERSONNEL	2,528	0	53,729	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	157,613	10,343	384,401	435,447
X	210	STATE HEALTH INSURANCE	7,585	1,221	35,771	50,078
X	230	TEACHERS RETIREMENT SYSTEM	17,563	1,270	55,483	62,138
X	290	OTHER EMPLOYEE BENEFITS	2,357	279	13,869	12,598
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	245	575	25,600	25,600
X	580	TRAVEL - EMPLOYEES	2,618	3,854	10,450	10,450
X	610	SUPPLIES	0	1,912	1,900	1,900
X	612	COMPUTER SOFTWARE	0	0	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	256	1,900	1,900
X	810	DUES AND FEES	0	0	4,200	4,200
TOTAL EXPENSE			198,446	19,709	587,303	618,124

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)723 - DEPARTMENT OF INTERNAL AUDITS

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					2,863	6,596	44,050	44,050

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2500	300	X	101 64 95 00	000101 723 0000 OTHER COST-PROFESSIONAL/TECHNI	245	575	25,600	25,600
			<i>DESCRIPTION</i>	Software training and customization consultant.				

TRAVEL - EMPLOYEES (580)

2500	580	X	101 64 32 00	000101 723 0000 TRAVEL-REGULAR	1,752	3,854	10,450	10,450
			<i>DESCRIPTION</i>	Moved \$4400 to Dues and Fees				

2500	580	X	101 64 33 00	000101 723 0000 TRAVEL-PROFESSIONAL	867	0	0	0
			<i>DESCRIPTION</i>					

SUPPLIES (610)

2500	610	X	101 64 60 00	000101 723 0000 SUPPLIES	0	1,912	1,900	1,900
			<i>DESCRIPTION</i>	Office supplies-primarily paper and toner.				

COMPUTER SOFTWARE (612)

2500	612	X	101 64 60 10	000101 723 0000 COMPUTER SOFTWARE	0	0	0	0
			<i>DESCRIPTION</i>	Audit management software licenses and support.				

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

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

DUES AND FEES (810)

2500	810	X	101 64 36 00	000101 723 0000 DUES AND FEES	0	0	4,200	4,200
			<i>DESCRIPTION</i>	Added \$4400 from Travel - Employees (580)				

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)723 - DEPARTMENT OF INTERNAL AUDITS

DIVISION Finance

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						449,260	124,814

CLERICAL PERSONNEL (142)

142	2300	Clerical Substitute	101 48 18 20 000101 723 0000	100%	0.0	13,813	1,057
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OTHER ADMINISTRATIVE PERSONNEL (191)

191	2500	Senior School Auditor	101 64 05 00 000101 723 0000	100%	1.0	62,412	17,714
191	2500	Director, Audits & Compliance	101 64 05 00 000101 723 0000	100%	1.0	93,081	22,904
191	2500	Auditor, Internal	101 64 05 00 000101 723 0000	100%	1.0	51,140	15,807
191	2500	Auditor, Internal	101 64 05 00 000101 723 0000	100%	1.0	55,988	16,627
191	2500	Auditor, Internal	101 64 05 00 000101 723 0000	100%	1.0	59,874	17,285
191	2500	Auditor, Internal	101 64 05 00 000101 723 0000	100%	1.0	53,078	16,135
191	2500	Auditor, Business Operations	101 64 05 00 000101 723 0000	100%	1.0	59,874	17,285

DeKalb County School District

Budget Request Form - FY 2015-2016

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	1,899,597	1,400,000	1,700,000
		TOTAL EXPENSE	0	223,880	233,446	405,557
R	1990	FEDERAL INDIRECT COST REIMBURSEMENT	0	1,899,597	1,400,000	1,700,000
TOTAL REVENUE			0	1,899,597	1,400,000	1,700,000
X	142	CLERICAL PERSONNEL	0	83,380	38,100	39,662
X	190	OTHER MANAGEMENT PERSONNEL	0	39,636	93,290	158,420
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	70,162	66,889	122,901
X	210	STATE HEALTH INSURANCE	0	10,732	10,731	32,193
X	230	TEACHERS RETIREMENT SYSTEM	0	17,455	19,181	38,081
X	290	OTHER EMPLOYEE BENEFITS	0	2,515	5,255	14,300
TOTAL EXPENSE			0	223,880	233,446	405,557

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (665101)all - INDIRECT COST PROJECT

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	1,899,597	1,400,000	1,700,000
<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	0	1,899,597	1,400,000	1,700,000
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DESCRIPTION Reimbursement from federal programs with an approved indirect cost rate. Additional \$300,000

DeKalb County School District

Budget Request Form - FY 2015-2016

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

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						320,983	84,574

CLERICAL PERSONNEL (142)

142 2500 Clerk, Accounts Payable 101 64 05 82 665101 720 0000 100% 1.0 39,662 13,865

OTHER MANAGEMENT PERSONNEL (190)

190 2500 Chief Financial Officer 101 64 02 00 665101 720 0000 25% 0.3 42,543 7,198
 190 2500 Specialist II, HR Title I 101 64 04 00 665101 720 0000 100% 1.0 56,883 19,623
 190 2500 Specialist II, Finance Title I 101 64 04 00 665101 720 0000 100% 1.0 58,994 20,085

OTHER ADMINISTRATIVE PERSONNEL (191)

191 2500 Manager III, Budget 101 64 05 00 665101 720 0000 50% 0.5 54,117 5,011
 191 2500 Analyst, Grants 101 64 05 00 665101 720 0000 100% 1.0 68,784 18,792

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)739 - PERSONNEL-SICK LEAVE

DIVISION Human Resources

BUDGET UNIT MANAGER'S NAME

Tekshia Ward-Smith

BUDGET DESCRIPTION

The Personnel Sick Leave Payroll is used for employees who are absent from work due to serious illnesses that will unlikely allow the employee to return to work; however, the employee has earned sick leave time available.

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	308,904	242,759	634,871	618,481
X	113	SUBSTITUTES	255,188	181,318	618,481	618,481
X	210	STATE HEALTH INSURANCE	27,831	40,047	0	0
X	230	TEACHERS RETIREMENT SYSTEM	16,136	13,735	0	0
X	290	OTHER EMPLOYEE BENEFITS	9,749	7,659	16,390	0
TOTAL EXPENSE			308,904	242,759	634,871	618,481

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)739 - PERSONNEL-SICK LEAVE

DIVISION Human Resources

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					299,154	235,100	618,481	618,481

SUBSTITUTES (113)

1000	113	X	101 38 16 00	000101 739 0000	SALARY-SUBSTITUTE INSTRUCTIONA	255,188	181,318	618,481	618,481
1000	290	X	101 38 89 00	000101 739 0000	Additional ALT PLAN BENEFITS (2.65%)				

DESCRIPTION

STATE HEALTH INSURANCE (210)

1000	210	X	101 38 88 00	000101 739 0000	GRP INS-HEALTH-NON-CERTIFIED	19,633	27,187	0	0
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DESCRIPTION

2210	210	X	101 38 87 00	000101 739 0000	GRP INS-HEALTH-CERTIFIED	8,198	12,860	0	0
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DESCRIPTION

TEACHERS RETIREMENT SYSTEM (230)

2210	230	X	101 38 74 00	000101 739 0000	TEACHER'S RETIREMENT	16,136	13,735	0	0
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DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (000101)739 - PERSONNEL-SICK LEAVE**DIVISION** Human Resources**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)740 - DEPARTMENT OF EMPLOYMENT

DIVISION Human Resources

BUDGET UNIT MANAGER'S NAME

Tekshia Ward-Smith

BUDGET DESCRIPTION

REQUIRED description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,683,363	1,639,708	1,831,905	3,108,221
X	110	TEACHERS	0	0	0	0
X	142	CLERICAL PERSONNEL	454,213	464,087	478,872	546,966
X	191	OTHER ADMINISTRATIVE PERSONNEL	876,707	845,617	873,569	1,945,150
X	210	STATE HEALTH INSURANCE	97,287	127,903	127,022	160,433
X	230	TEACHERS RETIREMENT SYSTEM	139,658	159,909	176,585	219,056
X	290	OTHER EMPLOYEE BENEFITS	26,701	25,482	33,907	94,666
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	69,903	734	118,950	118,950
X	530	COMMUNICATION	13,247	11,415	16,000	16,000
X	610	SUPPLIES	4,950	4,563	7,000	7,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	698	0	0	0
TOTAL EXPENSE			1,683,363	1,639,708	1,831,905	3,108,221

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)740 - DEPARTMENT OF EMPLOYMENT

DIVISION Human Resources

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					88,798	16,711	151,550	151,550

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%)				

DESCRIPTION Personal Services other pay

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2300	300	X	101 48 95 00	000101 740 0000	OTHER COST-PROFESSIONAL/TECHNI	69,064	0	99,000	99,000
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DESCRIPTION Purchased Professional and Technical Services

2800	300	X	101 64 95 00	000101 740 0000	OTHER COST-PROFESSIONAL/TECHNI	839	734	19,950	19,950
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DESCRIPTION Purchased Professional and Technical Services

COMMUNICATION (530)

2800	530	X	101 64 97 00	000101 740 0000	OTHER COST-POSTAGE	13,247	11,415	16,000	16,000
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DESCRIPTION Mailing purchased Services

SUPPLIES (610)

2300	610	X	101 48 60 00	000101 740 0000	SUPPLIES	4,950	4,563	7,000	7,000
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DESCRIPTION Purchase supplies for office

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

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

2800	730	X	101 61 92 00	000101 740 0000	EQUIPMENT	698	0	0	0
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)740 - DEPARTMENT OF EMPLOYMENT

DIVISION Human Resources

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,482,516	474,155

CLERICAL PERSONNEL (142)

142	2300	Secretary, Onboarding	101 48 18 20 000101 740 0000	100%	1.0	35,375	5,985
142	2300	Secretary, Onboarding	101 48 18 20 000101 740 0000	100%	1.0	43,204	14,464
142	2300	Secretary, Onboarding	101 48 18 20 000101 740 0000	100%	1.0	34,072	14,623
142	2300	Secretary, Onboarding	101 48 18 20 000101 740 0000	100%	1.0	40,596	6,869
142	2300	Secretary, Employment Services	101 48 18 20 000101 740 0000	100%	1.0	33,418	12,809
142	2300	Office Specialist to Deputy/Ch	101 48 18 20 000101 740 0000	100%	1.0	56,146	9,500
142	2300	Clerk II, Records	101 48 18 20 000101 740 0000	100%	1.0	31,046	12,407
142	2300	Clerk II, Records	101 48 18 20 000101 740 0000	100%	1.0	28,792	12,026
142	2300	Clerk II, Records	101 48 18 20 000101 740 0000	100%	1.0	34,428	12,979
142	2300	Clerk II, Records	101 48 18 20 000101 740 0000	100%	1.0	30,484	13,836
142	2300	Admin. Asst. Employment Svcs.	101 48 18 20 000101 740 0000	100%	1.0	39,577	13,851
142	2500	Analyst, Teacher Quality	101 64 05 00 000101 740 0000	50%	0.5	30,996	8,821
142	2500	Analyst, Teacher Quality	101 64 05 00 000101 740 0000	50%	0.5	27,106	4,586
142	2800	Technician I, Staffing	101 64 02 82 000101 740 0000	100%	1.0	41,593	14,191
142	2800	Receptionist, Human Resources	101 64 02 82 000101 740 0000	100%	1.0	40,133	13,945

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2800	Director, Employment Services	101 64 01 00 000101 740 0000	100%	1.0	106,446	29,351
191	2800	Chief Human Resources Officer	101 64 01 00 000101 740 0000	100%	1.0	168,145	39,790
191	2800	Manager, HR Technology	101 64 01 81 000101 740 0000	100%	1.0	79,657	20,632
191	2800	Manager III, HR Staffing/Certi	101 64 01 81 000101 740 0000	100%	1.0	94,867	27,392
191	2800	Manager III, HR Staffing Elem	101 64 01 81 000101 740 0000	100%	1.0	86,242	25,932
191	2800	Manager III, HR Staff Recruitm	101 64 01 81 000101 740 0000	100%	1.0	94,867	23,206
191	2800	Manager III, HR Staff District	101 64 01 81 000101 740 0000	100%	1.0	94,867	27,392
191	2800	Administrator, Substitute	101 64 01 81 000101 740 0000	100%	0.0	37,961	1,006
191	2800	Administrator, Substitute	101 64 01 81 000101 740 0000	100%	0.0	37,961	1,006
191	2800	Administrator, Substitute	101 64 01 81 000101 740 0000	100%	0.0	37,961	2,904
191	2800	Administrator, Substitute	101 64 01 81 000101 740 0000	100%	0.0	37,961	2,904
191	2800	Administrator, Substitute	101 64 01 81 000101 740 0000	100%	0.0	37,961	2,904
191	2800	Administrator, Substitute	101 64 01 81 000101 740 0000	100%	0.0	37,961	6,423
191	2800	Administrator, Substitute	101 64 01 81 000101 740 0000	100%	0.0	37,961	588
191	2800	Administrator, Substitute	101 64 01 81 000101 740 0000	100%	0.0	42,781	663
191	2800	Administrator, Substitute	101 64 01 81 000101 740 0000	100%	0.0	35,867	950
191	2800	Administrator, Substitute	101 64 01 81 000101 740 0000	100%	0.0	37,961	2,904

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)740 - DEPARTMENT OF EMPLOYMENT

DIVISION Human Resources

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,482,516	474,155
191	2800	Administrator, Substitute	101 64 01 81 000101 740 0000	100%	0.0	41,916	6,631
191	2800	Administrator, Substitute	101 64 01 81 000101 740 0000	100%	0.0	37,961	2,904
191	2800	Administrator, Substitute	101 64 01 81 000101 740 0000	100%	0.0	37,961	2,904
191	2800	Administrator, Substitute	101 64 01 81 000101 740 0000	100%	0.0	37,961	588
191	2800	Administrator, Substitute	101 64 01 81 000101 740 0000	100%	0.0	39,885	6,749
191	2800	Administrator, Substitute	101 64 01 81 000101 740 0000	100%	0.0	37,961	5,182
191	2800	Administrator, Substitute	101 64 01 81 000101 740 0000	100%	0.0	37,961	2,904
191	2800	Administrator, Substitute	101 64 01 81 000101 740 0000	100%	0.0	37,961	2,904
191	2800	Administrator, Substitute	101 64 01 81 000101 740 0000	100%	0.0	37,961	588
191	2800	Administrator, Substitute	101 64 01 81 000101 740 0000	100%	0.0	37,961	2,904
191	2800	Administrator, Substitute	101 64 01 81 000101 740 0000	100%	0.0	37,961	2,904
191	2800	Administrator, Substitute	101 64 01 81 000101 740 0000	100%	0.0	37,961	1,006
191	2800	Administrator, Substitute	101 64 01 81 000101 740 0000	100%	0.0	45,605	3,489
191	2800	Administrator, Substitute	101 64 01 81 000101 740 0000	100%	0.0	37,961	2,904
191	2800	Administrator, Substitute	101 64 01 81 000101 740 0000	100%	0.0	37,961	588
191	2800	Administrator, Substitute	101 64 01 81 000101 740 0000	100%	0.0	41,974	3,211
191	2800	Administrator, Substitute	101 64 01 81 000101 740 0000	100%	0.0	37,961	1,006
191	2800	Administrator, Substitute	101 64 01 81 000101 740 0000	100%	0.0	37,961	2,904
191	2800	Specialist, Procurement/Com	101 64 03 00 000101 740 0000	100%	1.0	52,474	16,033
191	2800	Specialist, Certification	101 64 03 81 000101 740 0000	100%	1.0	72,715	18,657
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 2015-2016

BUDGET NAME (000101)742 - DEPARTMENT OF STAFF SERVICES

DIVISION Human Resources

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,701,056	1,432,633	1,447,778	1,788,268
X	142	CLERICAL PERSONNEL	351,731	311,527	320,556	331,273
X	148	ACCOUNTANT	4,288	0	0	0
X	190	OTHER MANAGEMENT PERSONNEL	84,763	111,542	122,635	231,828
X	191	OTHER ADMINISTRATIVE PERSONNEL	532,235	500,860	530,658	675,351
X	210	STATE HEALTH INSURANCE	222,537	203,280	104,342	125,804
X	230	TEACHERS RETIREMENT SYSTEM	404,731	218,581	118,706	166,320
X	290	OTHER EMPLOYEE BENEFITS	17,659	16,123	25,806	32,617
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	35,963	27,934	41,800	41,800
X	580	TRAVEL - EMPLOYEES	643	858	1,425	1,425
X	610	SUPPLIES	7,763	8,335	9,000	9,000
X	612	COMPUTER SOFTWARE	36,028	26,809	166,200	166,200
X	615	EXPENDABLE EQUIPMENT	2,714	6,784	6,650	6,650
TOTAL EXPENSE			1,701,056	1,432,633	1,447,778	1,788,268

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)742 - DEPARTMENT OF STAFF SERVICES

DIVISION Human Resources

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					84,985	70,720	232,675	232,675

OTHER MANAGEMENT PERSONNEL (190)

2800	190	X	101 64 17 00	000101 742 0000	OTHER PAY-EXTRA ACTIVITY	1,874	0	7,600	7,600
2800	290	X	101 64 89 00	000101 742 0000	Additional ALT PLAN BENEFITS (2.65%)				

DESCRIPTION Personal Services-other pay

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 48 95 00	000101 742 7050	OTHER COST-PROFESSIONAL/TECHNI	0	379	0	0
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DESCRIPTION Purchased Professional and Technical Services

2300	300	X	101 48 95 00	000101 742 0000	OTHER COST-PROFESSIONAL/TECHNI	0	710	0	0
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DESCRIPTION Purchased Professional and Technical Services

2800	300	X	101 64 95 00	000101 742 0000	OTHER COST-PROFESSIONAL/TECHNI	26,098	15,083	24,700	24,700
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DESCRIPTION Purchased Professional and Technical Services

2800	300	X	101 64 98 00	000101 742 0000	OTHER COST-PRINTING/BINDING	9,865	11,762	17,100	17,100
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DESCRIPTION Purchased Professional and Technical Services

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	77	387	475	475
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DESCRIPTION Professional travel local

2800	580	X	101 64 33 00	000101 742 0000	TRAVEL-PROFESSIONAL	566	470	0	0
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DESCRIPTION Professional travel

SUPPLIES (610)

2800	610	X	101 64 60 00	000101 742 0000	SUPPLIES	7,763	8,335	9,000	9,000
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)742 - DEPARTMENT OF STAFF SERVICES

DIVISION Human Resources

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					84,985	70,720	232,675	232,675

DESCRIPTION Supplies for office use

COMPUTER SOFTWARE (612)

2800	612	X	101 64 60 05	000101 742 0000	COMPUTER SOFTWARE	36,028	26,809	166,200	166,200
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DESCRIPTION

EXPENDABLE EQUIPMENT (615)

2800	615	X	101 64 96 00	000101 742 0000	OTHER COST-PROPERTY	2,714	6,784	6,650	6,650
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)742 - DEPARTMENT OF STAFF SERVICES

DIVISION Human Resources

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						1,230,852	324,741

CLERICAL PERSONNEL (142)

142	2800	Technician, Insurance	101 64 02 82 000101 742 0000	100%	1.0	43,833	14,571
142	2800	Technician, Insurance	101 64 02 82 000101 742 0000	100%	1.0	43,833	14,571
142	2800	Substitute Technology Support	101 64 02 82 000101 742 0000	0%	0.0	10	1
142	2800	Secretary, Leaves Administrati	101 64 02 82 000101 742 0000	100%	1.0	34,072	5,765
142	2800	Secretary, Leaves Administrati	101 64 02 82 000101 742 0000	100%	1.0	32,767	12,698
142	2800	Secretary, Leaves Administrati	101 64 02 82 000101 742 0000	100%	1.0	34,072	12,919
142	2800	Secretary, Compensation	101 64 02 82 000101 742 0000	100%	1.0	32,113	5,434
142	2800	Analyst, Compensation	101 64 02 82 000101 742 0000	100%	1.0	59,162	17,164
142	2800	Analyst, Compensation	101 64 02 82 000101 742 0000	100%	1.0	51,411	15,852

OTHER MANAGEMENT PERSONNEL (190)

190	2800	Manager III, Employee Benefits	101 64 01 00 000101 742 0000	100%	1.0	112,114	30,310
190	2800	Director, Staff Services	101 64 01 00 000101 742 0000	100%	1.0	112,114	26,124

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2800	Manager, HR Technology	101 64 01 81 000101 742 0000	100%	1.0	104,686	24,867
191	2800	Manager, Comp & Leaves	101 64 01 81 000101 742 0000	100%	1.0	109,238	25,637
191	2800	Analyst, Data Integrity	101 64 03 00 000101 742 0000	100%	1.0	49,689	15,562
191	2800	Specialist, Leaves Administrat	101 64 03 81 000101 742 0000	100%	1.0	49,697	15,563
191	2800	Specialist, Insurance	101 64 03 81 000101 742 0000	100%	1.0	65,328	8,885
191	2800	Specialist, Data Control Audit	101 64 03 81 000101 742 0000	100%	1.0	58,994	17,135
191	2800	Specialist, Comp & Class	101 64 03 81 000101 742 0000	100%	1.0	57,938	16,957
191	2800	Specialist, ACA	101 64 03 81 000101 742 0000	100%	1.0	65,328	18,207
191	2800	Analyst, Retirement Services	101 64 03 81 000101 742 0000	100%	1.0	57,438	9,718
191	2800	Analyst II, HR Data	101 64 03 81 000101 742 0000	100%	1.0	57,015	16,801

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)799 - INSTRUCTIONAL OPERATIONS

DIVISION Human Resources

BUDGET UNIT MANAGER'S NAME

Tekshia Ward-Smith

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	61,697	26,060	36,094	51,236

X	110	TEACHERS	0	0	0	0
X	113	SUBSTITUTES	160	0	4,750	4,750
X	130	PRINCIPAL	39,550	12,602	12,602	27,364
X	210	STATE HEALTH INSURANCE	0	0	0	0
X	230	TEACHERS RETIREMENT SYSTEM	4,512	1,548	1,657	2,106
X	290	OTHER EMPLOYEE BENEFITS	9	0	460	391
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	530	COMMUNICATION	6	2	0	0
X	580	TRAVEL - EMPLOYEES	17,461	11,908	14,250	14,250
X	610	SUPPLIES	0	0	2,375	2,375

TOTAL EXPENSE	61,697	26,060	36,094	51,236
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)799 - INSTRUCTIONAL OPERATIONS

DIVISION Human Resources

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					57,176	24,512	33,977	33,977

TEACHERS (110)

1000	110	X	101 38 17 00	000101 799 0000	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	101 38 89 00	000101 799 0000	Additional ALT PLAN BENEFITS (2.65%)				

DESCRIPTION Personal Services-other pay

SUBSTITUTES (113)

1000	113	X	101 38 16 00	000101 799 0000	SALARY-SUBSTITUTE INSTRUCTIONA	160	0	4,750	4,750
1000	290	X	101 38 89 00	000101 799 0000	Additional ALT PLAN BENEFITS (2.65%)				

DESCRIPTION Personal Services-other pay

PRINCIPAL (130)

2400	130	X	101 52 11 00	000101 799 0000	SALARY-ADDITIONAL SUPPLEMENTS	39,550	12,602	12,602	12,602
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DESCRIPTION Additional Personal Services-other pay

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 799 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
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DESCRIPTION Purchased professional and Technical Services

COMMUNICATION (530)

2210	530	X	101 38 97 00	000101 799 0000	OTHER COST-POSTAGE	6	2	0	0
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DESCRIPTION Purchased professional and Technical Services

TRAVEL - EMPLOYEES (580)

2210	580	X	101 38 32 00	000101 799 0000	TRAVEL-REGULAR	17,461	11,908	14,250	14,250
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DESCRIPTION Purchased professional and Technical Services

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 Supplies

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)799 - INSTRUCTIONAL OPERATIONS

DIVISION Human Resources

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						14,762	2,497

PRINCIPAL (130)

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	2,504	423
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
130	2400	Supervisor To Top Highest Paid	101 52 11 00 000101 799 0000	100%	0.0	3,949	669

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (406101)all - RECRUITMENT

DIVISION Human Resources

BUDGET UNIT MANAGER'S NAME

Tekshia Ward Smith

BUDGET DESCRIPTION

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	23,352	30,264	94,550	94,550
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	795	231	36,000	36,000
X	580	TRAVEL - EMPLOYEES	8,732	12,943	30,000	30,000
X	610	SUPPLIES	8,828	12,433	13,550	13,550
X	810	DUES AND FEES	4,997	4,657	15,000	15,000
TOTAL EXPENSE			23,352	30,264	94,550	94,550

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (406101)all - RECRUITMENT

DIVISION Human Resources

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	23,352	30,264	94,550

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2300	300	X	101 48 95 00	406101 740 0000	OTHER COST-PROFESSIONAL/TECHNI	795	231	36,000	36,000
		<i>DESCRIPTION</i>	Purchased Professional and Technical Services						

TRAVEL - EMPLOYEES (580)

2800	580	X	101 38 33 00	406101 740 0000	TRAVEL-PROFESSIONAL	8,732	12,943	30,000	30,000
		<i>DESCRIPTION</i>	Travel professional						

SUPPLIES (610)

2300	610	X	101 48 60 00	406101 740 0000	SUPPLIES	8,828	12,433	13,550	13,550
		<i>DESCRIPTION</i>	Supplies office use						

DUES AND FEES (810)

1000	810	X	101 38 36 00	406101 740 0000	DUES AND FEES	4,997	4,657	15,000	15,000
		<i>DESCRIPTION</i>	Purchased Professional and Technical Services,dues and fees						

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (406101)all - RECRUITMENT**DIVISION** Human Resources**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

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. DISPAC is the operations portion of IT. DISPAC's primary responsibility is to assist the schools, centers, and administrative departments in the printing of reports and maintaining the hardware and software on 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, DISPAC Operations, and SPLOST technology projects.

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	671,744	14,294,960	18,311,012	20,514,448
X	110	TEACHERS	0	2,990	88,178	88,178
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	0	159,421	165,610	170,245
X	142	CLERICAL PERSONNEL	0	187,295	205,956	203,925
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	0	253,155	268,029	282,627
X	186	CUSTODIAL PERSONNEL	0	64,312	69,202	71,561
X	190	OTHER MANAGEMENT PERSONNEL	0	379,024	469,347	486,091
X	191	OTHER ADMINISTRATIVE PERSONNEL	19,597	6,753,933	7,353,526	7,802,833
X	210	STATE HEALTH INSURANCE	0	856,812	902,090	930,706
X	230	TEACHERS RETIREMENT SYSTEM	2,236	938,298	1,100,807	1,276,652
X	290	OTHER EMPLOYEE BENEFITS	530	194,679	225,913	238,880
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	645,948	1,195,049	1,468,663	2,969,059
X	530	COMMUNICATION	1,222	494	2,280	2,280
X	580	TRAVEL - EMPLOYEES	1,023	67,383	126,335	126,335
X	610	SUPPLIES	297	60,618	63,650	63,650
X	612	COMPUTER SOFTWARE	0	2,844,791	5,131,313	5,131,313
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	326,591	639,000	639,000
X	810	DUES AND FEES	890	10,115	31,113	31,113
TOTAL EXPENSE			671,744	14,294,960	18,311,012	20,514,448

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)760 - DEPARTMENT OF INFORMATION SYSTEMS

DIVISION Information Technology

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					649,380	4,508,032	7,550,532	9,050,928

TEACHERS (110)

1000	110	X	101 38 17 00	000101 760 0000	OTHER PAY-EXTRA ACTIVITY	0	2,990	88,178	88,178
1000	290	X	101 38 89 00	000101 760 0000	Additional ALT PLAN BENEFITS (2.65%)				
<i>DESCRIPTION</i>		salaries related to assistance provided during the opening of the school year for Student Accounting and ITTs							

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 760 0000	OTHER COST-PROFESSIONAL/TECHNI	15,975	440,529	509,663	1,769,059
<i>DESCRIPTION</i>		professional contractual services for projects and research, professional memberships (requesting an additional 1.3M to cover the cost of district-wide copier services that will be paid by IT)							
2800	300	X	101 64 95 00	000101 760 0000	OTHER COST-PROFESSIONAL/TECHNI	629,973	754,519	959,000	1,200,000
<i>DESCRIPTION</i>		professional contractual services for projects and research. Annual software and hardware renewals. Records management services (requesting an additional \$178,000 to pay for shelving, renovation, security, scanning, staffing, and moving costs for the Records Dept.'s move to AHS)							
2800	300	X	101 64 98 00	000101 760 0000	OTHER COST-PRINTING/BINDING	0	0	0	0
<i>DESCRIPTION</i>									

COMMUNICATION (530)

1000	530	X	101 38 97 00	000101 760 0000	OTHER COST-POSTAGE	0	39	950	950
<i>DESCRIPTION</i>		postage, stamps, parcel service charges							
2800	530	X	101 64 97 00	000101 760 0000	OTHER COST-POSTAGE	1,222	455	1,330	1,330
<i>DESCRIPTION</i>		postage, stamps, parcel service charges for Student Accounting and DISPAC							

TRAVEL - EMPLOYEES (580)

2210	580	X	101 38 33 00	000101 760 0000	TRAVEL-PROFESSIONAL	0	7,997	60,000	60,000
<i>DESCRIPTION</i>		professional travel necessary to acquire knowledge and skills for the development of technology plans, projects, and assesment and evaluation.							
2800	580	X	101 64 32 00	000101 760 0000	TRAVEL-REGULAR	319	58,957	66,335	66,335
<i>DESCRIPTION</i>		to provide travel for ITTs and other IT staff to travel around the district							
2800	580	X	101 64 33 00	000101 760 0000	TRAVEL-PROFESSIONAL	705	429	0	0

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)760 - DEPARTMENT OF INFORMATION SYSTEMS

DIVISION Information Technology

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	649,380	4,508,032	9,050,928

DESCRIPTION

SUPPLIES (610)

2210	610	X	101 38 53 00	000101 760 0000 SUPPLIES-TEACHING	0	52,471	47,500	47,500
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DESCRIPTION technical support materials for technical training and general office supplies

2800	610	X	101 64 60 00	000101 760 0000 SUPPLIES	297	8,147	16,150	16,150
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DESCRIPTION Office, printer, and computer related supplies for Student Accounting and DISPAC

COMPUTER SOFTWARE (612)

2210	612	X	101 38 53 05	000101 760 0000 COMPUTER SOFTWARE	0	2,844,791	5,131,313	5,131,313
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DESCRIPTION Annual maintenance for large software packages aquired by the District (PATS, FirstClass, etc.) (requesting an addt'l \$58,000 to cover the cost of the Zasio software for Records Department, which will be moving to AHS)

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

2800	730	X	101 61 92 00	000101 760 0000 EQUIPMENT	0	326,591	639,000	639,000
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DESCRIPTION wireless management equipment, workstations, laptops, classroom equipment (requesting an addt'l \$5,000 for server to run software for Records Department at AHS)

DUES AND FEES (810)

2210	810	X	101 38 36 00	000101 760 0000 DUES AND FEES	0	9,016	31,113	31,113
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DESCRIPTION conference and workshop registrations

2800	810	X	101 64 36 00	000101 760 0000 DUES AND FEES	890	1,099	0	0
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

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						9,017,282	2,446,238

DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT (121)

121	2300	Chief Information Officer	101 48 02 00 000101 760 0000	100%	1.0	168,145	35,604
121	2300	Deputy/Chief Expense Allowance	101 48 11 00 000101 760 0000	100%	0.0	2,100	356

CLERICAL PERSONNEL (142)

142	2300	Secretary II 12-Month	101 48 18 20 000101 760 0000	100%	1.0	38,637	6,537
142	2300	Secretary	101 48 18 20 000101 760 0000	100%	1.0	33,418	12,809
142	2300	Secretary	101 48 18 20 000101 760 0000	100%	1.0	35,375	13,139
142	2300	Office Specialist to Deputy/Ch	101 48 18 20 000101 760 0000	100%	1.0	56,146	16,654
142	2800	Clerk III, Data Entry	101 64 02 82 000101 760 0000	100%	1.0	40,349	6,827

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant	101 57 02 81 000101 760 0000	100%	1.0	48,311	15,328
181	2600	Technician, Radio Comm/Compute	101 57 04 81 000101 760 0000	100%	1.0	62,724	17,767
181	2600	Technician, Radio Comm/Compute	101 57 04 81 000101 760 0000	100%	1.0	62,724	17,767
181	2600	Technician, Radio Comm/Compute	101 57 04 81 000101 760 0000	100%	1.0	53,857	16,266
181	2600	Technician, Audio/Visual	101 57 04 81 000101 760 0000	100%	1.0	48,011	15,277
181	2800	Lead Network Liaison Specialis	101 64 11 00 000101 760 0000	100%	0.0	3,500	592
181	2800	Lead Network Liaison Specialis	101 64 11 00 000101 760 0000	100%	0.0	3,500	592

CUSTODIAL PERSONNEL (186)

186	2600	Custodian II	101 57 02 86 000101 760 0000	100%	1.0	32,612	9,649
186	2600	Campus Supervisor 12 mo Centra	101 57 02 86 000101 760 0000	100%	1.0	38,949	13,744

OTHER MANAGEMENT PERSONNEL (190)

190	2210	Specialist, Instructional Tech	101 38 03 81 000101 760 0000	100%	1.0	81,138	25,068
190	2210	Specialist, Instructional Tech	101 38 03 81 000101 760 0000	100%	1.0	84,378	24,689
190	2210	Specialist, Instructional Tech	101 38 03 81 000101 760 0000	100%	1.0	82,766	14,004
190	2210	Specialist, Instructional Tech	101 38 03 81 000101 760 0000	100%	1.0	62,378	21,894
190	2210	Specialist, Instructional Tech	101 38 03 81 000101 760 0000	100%	1.0	91,053	26,746
190	2210	Specialist, Instructional Tech	101 38 03 81 000101 760 0000	100%	1.0	84,378	24,689

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	42,069	14,272
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	39,507	6,685
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	43,350	14,489
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	45,272	7,660
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	45,272	14,814
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	43,987	7,443

DeKalb County School District

Budget Request Form - FY 2015-2016

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						9,017,282	2,446,238
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	33,740	12,863
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	36,943	13,405
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	45,272	7,660
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	43,350	7,335
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	45,272	7,660
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	36,943	13,405
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	45,272	14,814
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	42,069	14,272
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	45,272	14,814
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	43,350	14,489
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	43,350	14,489
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	43,350	14,489
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	40,788	14,055
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	43,991	14,598
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	45,272	7,660
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	45,272	14,814
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	39,507	13,839
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	39,507	13,839
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	43,991	14,598
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	43,350	7,335
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	43,350	14,489
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	45,272	14,814
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	39,507	13,839
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	45,272	14,814
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	42,069	14,272
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	45,272	14,814
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	35,662	6,034
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	45,272	14,814
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	45,272	14,814
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	43,350	14,489
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	37,585	13,513
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	43,350	14,489
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	40,788	14,055
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	40,788	14,055

DeKalb County School District

Budget Request Form - FY 2015-2016

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						9,017,282	2,446,238
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	42,069	14,272
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	38,224	1,013
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	45,272	14,814
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	43,991	7,444
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	45,272	14,814
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	33,740	5,709
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	33,740	5,709
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	33,740	12,863
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	45,272	14,814
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	43,991	7,444
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	43,991	7,444
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	40,788	14,055
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	40,788	14,055
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	43,350	7,335
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	39,507	13,839
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	45,272	14,814
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	45,272	7,162
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	39,507	13,839
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	43,991	14,598
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	43,991	14,598
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	45,272	14,814
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1.0	43,350	7,335
191	2800	Manager III, IT PMO	101 64 01 00 000101 760 0000	100%	1.0	113,205	26,308
191	2800	Manager III, IT PMO	101 64 01 00 000101 760 0000	100%	1.0	91,992	26,905
191	2800	Web Developer	101 64 03 00 000101 760 0000	100%	1.0	73,410	19,575
191	2800	Technician, Computer Services	101 64 03 00 000101 760 0000	100%	1.0	43,086	14,444
191	2800	Technician, Computer Services	101 64 03 00 000101 760 0000	100%	1.0	49,058	15,455
191	2800	Technician, Computer Services	101 64 03 00 000101 760 0000	100%	1.0	44,580	14,697
191	2800	Supv, Technology Integration	101 64 03 00 000101 760 0000	100%	1.0	64,959	18,145
191	2800	Supv, Technology Integration	101 64 03 00 000101 760 0000	100%	1.0	64,959	18,145
191	2800	Sr. Web Developer	101 64 03 00 000101 760 0000	100%	1.0	83,036	21,203
191	2800	Specialist, Records Retention	101 64 03 00 000101 760 0000	100%	1.0	75,882	19,993
191	2800	Specialist, Payroll Processing	101 64 03 00 000101 760 0000	100%	1.0	53,399	16,189
191	2800	Specialist, Budget (MIS)	101 64 03 00 000101 760 0000	100%	1.0	58,026	16,972

DeKalb County School District

Budget Request Form - FY 2015-2016

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						9,017,282	2,446,238
191	2800	Specialist II, Network Liaison	101 64 03 00 000101 760 0000	100%	1.0	68,493	18,743
191	2800	Specialist II, Network Liaison	101 64 03 00 000101 760 0000	100%	1.0	61,105	17,493
191	2800	Specialist II, Network Liaison	101 64 03 00 000101 760 0000	100%	1.0	72,715	19,457
191	2800	Specialist II, Network Liaison	101 64 03 00 000101 760 0000	100%	1.0	66,383	18,386
191	2800	Specialist II, Network Liaison	101 64 03 00 000101 760 0000	100%	1.0	70,604	18,323
191	2800	Specialist II, Network Liaison	101 64 03 00 000101 760 0000	100%	1.0	65,377	18,215
191	2800	Specialist I, Network Liaison	101 64 03 00 000101 760 0000	100%	1.0	56,176	16,659
191	2800	Specialist I, Network Liaison	101 64 03 00 000101 760 0000	100%	1.0	58,951	17,128
191	2800	Specialist I, Network Liaison	101 64 03 00 000101 760 0000	100%	1.0	63,217	17,850
191	2800	Specialist I, Network Liaison	101 64 03 00 000101 760 0000	100%	1.0	57,098	16,815
191	2800	Programmer	101 64 03 00 000101 760 0000	100%	1.0	71,659	12,125
191	2800	Operator, Lead Computer	101 64 03 00 000101 760 0000	100%	1.0	56,792	16,763
191	2800	Operator, Computer	101 64 03 00 000101 760 0000	100%	1.0	53,399	16,189
191	2800	Officer, Information Security	101 64 03 00 000101 760 0000	100%	1.0	106,389	25,155
191	2800	Officer, Information Security	101 64 03 00 000101 760 0000	100%	1.0	96,684	23,513
191	2800	Officer, Information Security	101 64 03 00 000101 760 0000	100%	1.0	106,389	25,155
191	2800	Officer, Information Security	101 64 03 00 000101 760 0000	100%	1.0	99,350	23,964
191	2800	Officer, Information Security	101 64 03 00 000101 760 0000	100%	1.0	90,013	22,384
191	2800	Manager, Unit-Tech & Support	101 64 03 00 000101 760 0000	100%	1.0	102,020	24,416
191	2800	Manager, Unit-Student Info Sys	101 64 03 00 000101 760 0000	100%	1.0	94,014	23,061
191	2800	Manager, Unit-State Reporting	101 64 03 00 000101 760 0000	100%	1.0	79,344	20,579
191	2800	Manager, Unit Support Services	101 64 03 00 000101 760 0000	100%	1.0	84,677	21,481
191	2800	Manager, Unit Enterprise Svcs	101 64 03 00 000101 760 0000	100%	1.0	86,012	21,707
191	2800	Manager, IT Project	101 64 03 00 000101 760 0000	100%	1.0	92,883	22,869
191	2800	Manager, IT Project	101 64 03 00 000101 760 0000	100%	1.0	80,250	20,733
191	2800	Manager, IT Project	101 64 03 00 000101 760 0000	100%	1.0	80,250	20,733
191	2800	Manager III, Student Info Sys	101 64 03 00 000101 760 0000	100%	1.0	106,365	25,151
191	2800	Manager III, Instructional Tec	101 64 03 00 000101 760 0000	100%	1.0	84,805	25,689
191	2800	Manager III, Enterprise System	101 64 03 00 000101 760 0000	100%	1.0	100,615	24,178
191	2800	Manager III, Application Dev	101 64 03 00 000101 760 0000	100%	1.0	103,490	24,664
191	2800	Manager I, Tech/Policy/Spec Pr	101 64 03 00 000101 760 0000	100%	1.0	70,427	19,070
191	2800	Manager I, Scheduling	101 64 03 00 000101 760 0000	100%	1.0	92,883	21,848
191	2800	Liaison, Project	101 64 03 00 000101 760 0000	100%	1.0	48,771	17,845
191	2800	Liaison II, Instructional Tech	101 64 03 00 000101 760 0000	100%	1.0	60,050	17,314

DeKalb County School District

Budget Request Form - FY 2015-2016

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						9,017,282	2,446,238
191	2800	Engineer, Systems Telecommun	101 64 03 00 000101 760 0000	100%	1.0	77,445	13,103
191	2800	Engineer I, Systems	101 64 03 00 000101 760 0000	100%	1.0	92,883	22,869
191	2800	Engineer I, Systems	101 64 03 00 000101 760 0000	100%	1.0	81,656	20,970
191	2800	Engineer I, Systems	101 64 03 00 000101 760 0000	100%	1.0	77,445	20,257
191	2800	Engineer I, Systems	101 64 03 00 000101 760 0000	100%	1.0	78,848	20,495
191	2800	Engineer I, Systems	101 64 03 00 000101 760 0000	100%	1.0	76,040	20,020
191	2800	Engineer I, Systems	101 64 03 00 000101 760 0000	100%	1.0	70,427	19,070
191	2800	Engineer I, Systems	101 64 03 00 000101 760 0000	100%	1.0	81,656	20,970
191	2800	Engineer I, Systems	101 64 03 00 000101 760 0000	100%	1.0	76,040	20,020
191	2800	Engineer I, Systems	101 64 03 00 000101 760 0000	100%	1.0	70,340	19,056
191	2800	Call Center Agent	101 64 03 00 000101 760 0000	100%	1.0	38,291	13,633
191	2800	Call Center Agent	101 64 03 00 000101 760 0000	100%	1.0	36,233	13,284
191	2800	Call Center Agent	101 64 03 00 000101 760 0000	100%	1.0	32,113	5,434
191	2800	Assistant, Project	101 64 03 00 000101 760 0000	100%	1.0	30,137	12,254
191	2800	Analyst II, Systems	101 64 03 00 000101 760 0000	100%	1.0	88,674	22,158
191	2800	Analyst II, Systems	101 64 03 00 000101 760 0000	100%	1.0	77,445	20,257
191	2800	Analyst II, Systems	101 64 03 00 000101 760 0000	100%	1.0	91,481	22,632
191	2800	Analyst II, Systems	101 64 03 00 000101 760 0000	100%	1.0	83,058	21,207
191	2800	Analyst II, Systems	101 64 03 00 000101 760 0000	100%	1.0	88,674	22,158
191	2800	Analyst II, Systems	101 64 03 00 000101 760 0000	100%	1.0	90,076	22,395
191	2800	Analyst I, Systems	101 64 03 00 000101 760 0000	100%	1.0	83,762	21,327
191	2800	Analyst I, Systems	101 64 03 00 000101 760 0000	100%	1.0	73,435	19,579
191	2800	Analyst I, Systems	101 64 03 00 000101 760 0000	100%	1.0	84,915	21,521

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)tel - TELECOMMUNICATIONS

DIVISION Information Technology

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

Comprehensive management of the voice services for DCSD. Duties include new installations, all telephone maintenance and repair, equipment warehousing and tracking, and equipment and woftware upgrades to maintain the Telecom network. Must add how this aligns with current DCSD strategic plan

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	624,278	1,420,297	1,421,483	1,421,483
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	368,228	526,602	452,058	452,058
X	530	COMMUNICATION	212,255	878,802	898,175	898,175
X	615	EXPENDABLE EQUIPMENT	43,796	14,893	71,250	71,250
TOTAL EXPENSE			624,278	1,420,297	1,421,483	1,421,483

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)tel - TELECOMMUNICATIONS

DIVISION Information Technology

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					624,278	1,420,297	1,421,483	1,421,483

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2600	300	X	101 57 95 05	000101 SYS 0000 TELEPHONE-PURCHASED SERVICES	368,228	526,602	452,058	452,058
			<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 reimbursements are required to supplement these costs.				

COMMUNICATION (530)

2600	530	X	101 57 44 00	000101 SYS 0000 COMMUNICATIONS	22,393	770,670	522,500	522,500
			<i>DESCRIPTION</i>	This vudget funds the month-to-month charges incurred thourout 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	189,862	108,131	375,675	375,675
			<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	43,796	14,893	71,250	71,250
			<i>DESCRIPTION</i>	Budget for hardware equipment purchases required for replacement due to damage, renovations, and additional equipment rests for school expansions & additions. These costs increase yearly, based on additional growth.				

DeKalb County School District**Budget Request Form - FY 2015-2016****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 2015-2016

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 attracts.

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	481,186	572,664	750,138	750,138
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	90,110	84,703	115,000	115,000
X	530	COMMUNICATION	391,076	487,961	635,138	635,138
TOTAL EXPENSE			481,186	572,664	750,138	750,138

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (026101)all - WIDE AREA NETWORK

DIVISION Information Technology

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	481,186	572,664	750,138

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	026101 753 0000	OTHER COST-PROFESSIONAL/TECHNI	90,110	0	0	0
<i>DESCRIPTION</i>									
1000	300	X	101 38 95 00	026101 760 0000	OTHER COST-PROFESSIONAL/TECHNI	0	84,703	115,000	115,000
<i>DESCRIPTION</i> Traning for WAN staff. Pays for outside services and contractors as needed.									

COMMUNICATION (530)

2600	530	X	101 57 45 00	026101 753 0000	TELEPHONE-WIDE AREA NETWORK	391,076	0	0	0
<i>DESCRIPTION</i>									
2600	530	X	101 57 45 00	026101 760 0000	TELEPHONE-WIDE AREA NETWORK	0	487,961	635,138	635,138
<i>DESCRIPTION</i> Maintenance for WAN electronics, fiber plant, and security appliance maintenance.									

DeKalb County School District**Budget Request Form - FY 2015-2016****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 2015-2016

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 area in support of the schools and administrative locations.

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	238,425	217,485	268,850	268,850
X	442	RENTAL OF EQUIPMENT AND VEHICLES	152,704	155,376	145,500	145,500
X	734	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	85,721	62,109	123,350	123,350
TOTAL EXPENSE			238,425	217,485	268,850	268,850

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (401101)all - MICRO COMPUTER MAINTENANCE

DIVISION Information Technology

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	238,425	217,485	268,850

RENTAL OF EQUIPMENT AND VEHICLES (442)

1000	442	X	101 38 96 00	401101 760 0000	OTHER COST-PROPERTY	0	0	0	0
<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 (HAVE CHANGED TO 38.96.00.401101.760.0000)									
1000	442	X	101 38 96 00	401101 793 1041	OTHER COST-PROPERTY	152,704	155,376	145,500	145,500
<i>DESCRIPTION</i>									

PURCHASE OR LEASE-PURCHASE OF COMPUTERS. (734)

1000	734	X	101 61 92 05	401101 760 0000	COMPUTER HARDWARE	0	0	0	0
<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									
1000	734	X	101 61 92 05	401101 793 1041	COMPUTER HARDWARE	85,721	62,109	123,350	123,350
<i>DESCRIPTION</i>									

DeKalb County School District**Budget Request Form - FY 2015-2016****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 2015-2016

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, 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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	107,126	168,523	171,465	171,465
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,900	2,289	21,000	21,000
X	580	TRAVEL - EMPLOYEES	0	0	665	665
X	610	SUPPLIES	426	1,539	3,000	3,000
X	612	COMPUTER SOFTWARE	103,102	164,695	144,000	144,000
X	810	DUES AND FEES	1,698	0	2,800	2,800
TOTAL EXPENSE			107,126	168,523	171,465	171,465

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (676101)all - INSTRUCTIONAL TECHNOLOGY

DIVISION Information Technology

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	107,126	168,523	171,465

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	101 38 95 00 676101 722 0000	OTHER COST-PROFESSIONAL/TECHNI	1,900	2,289	21,000	21,000
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DESCRIPTION

2210	300	X	101 38 95 00 676101 760 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
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DESCRIPTION consultants to help facilitate training for software applications

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 33 00 676101 722 0000	TRAVEL-PROFESSIONAL	0	0	665	665
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DESCRIPTION

1000	580	X	101 38 33 00 676101 760 0000	TRAVEL-PROFESSIONAL	0	0	0	0
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DESCRIPTION

SUPPLIES (610)

2210	610	X	101 38 53 00 676101 722 0000	SUPPLIES	426	1,539	3,000	3,000
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DESCRIPTION

2210	610	X	101 38 53 00 676101 760 0000	SUPPLIES	0	0	0	0
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DESCRIPTION department supplies for local and state Tech Fair, instructional supplies for office and courses

COMPUTER SOFTWARE (612)

2210	612	X	101 38 53 05 676101 722 0000	COMPUTER SOFTWARE	103,102	164,695	144,000	144,000
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DESCRIPTION

2210	612	X	101 38 53 05 676101 760 0000	COMPUTER SOFTWARE	0	0	0	0
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DESCRIPTION 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	1,698	0	2,800	2,800
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (676101)all - INSTRUCTIONAL TECHNOLOGY

DIVISION Information Technology

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					107,126	168,523	171,465	171,465

DESCRIPTION

1000	810	X	101 38 36 00 676101 760 0000	DUES AND FEES	0	0	0	0
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DESCRIPTION conference and workshop registrations

DeKalb County School District**Budget Request Form - FY 2015-2016****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 2015-2016

BUDGET NAME (677101)all - TECHNOLOGY & SUPPORT SERVICES
DIVISION Information Technology

BUDGET UNIT MANAGER'S NAME

Gary L. Brantley

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	187,692	199,372	237,500	237,500
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	144,165	152,330	190,000	190,000
X	610	SUPPLIES	3,170	5,143	6,000	6,000
X	612	COMPUTER SOFTWARE	40,357	41,899	41,500	41,500
TOTAL EXPENSE			187,692	199,372	237,500	237,500

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (677101)all - TECHNOLOGY & SUPPORT SERVICES

DIVISION Information Technology

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	187,692	199,372	237,500

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	677101 753 0000	OTHER COST-PROFESSIONAL/TECHNI	144,165	0	0	0
<i>DESCRIPTION</i>									
1000	300	X	101 38 95 00	677101 760 0000	OTHER COST-PROFESSIONAL/TECHNI	0	152,330	190,000	190,000
<i>DESCRIPTION</i> Cable plant adds, moves, and changes; technical training; technical tools; maintenance renewals									

SUPPLIES (610)

2210	610	X	101 38 53 00	677101 753 0000	SUPPLIES	3,170	0	0	0
<i>DESCRIPTION</i>									
2210	610	X	101 38 53 00	677101 760 0000	SUPPLIES	0	5,143	6,000	6,000
<i>DESCRIPTION</i> various technical supplies including toner cartridges for printers and fax machines; bulbs for projectors; disks for sw license duplications; back-up tapes for servers; cables and surge protectors									

COMPUTER SOFTWARE (612)

1000	612	X	101 38 53 05	677101 753 0000	COMPUTER SOFTWARE	40,357	0	0	0
<i>DESCRIPTION</i>									
1000	612	X	101 38 53 05	677101 760 0000	COMPUTER SOFTWARE	0	41,899	41,500	41,500
<i>DESCRIPTION</i> Annual software maintenance									

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (677101)all - TECHNOLOGY & SUPPORT SERVICES**DIVISION** Information Technology**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

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 of 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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	300,585	126,750	323,271	323,271
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	24,452	65,166	57,184	57,184
X	610	SUPPLIES	5,723	6,052	5,700	5,700
X	612	COMPUTER SOFTWARE	269,935	54,655	256,500	256,500
X	810	DUES AND FEES	475	877	3,887	3,887
TOTAL EXPENSE			300,585	126,750	323,271	323,271

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (753101)all - ENTERPRISE SYSTEMS

DIVISION Information Technology

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					300,585	126,750	323,271	323,271

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	753101 753 0000	OTHER COST-PROFESSIONAL/TECHNI	24,452	0	0	0
<i>DESCRIPTION</i>									
1000	300	X	101 38 95 00	753101 760 0000	OTHER COST-PROFESSIONAL/TECHNI	0	65,166	57,184	57,184
<i>DESCRIPTION</i> To cover outside support and services as needed									

SUPPLIES (610)

1000	610	X	101 38 53 00	753101 753 0000	SUPPLIES	5,723	0	0	0
<i>DESCRIPTION</i>									
2210	610	X	101 38 53 00	753101 760 0000	SUPPLIES	0	6,052	5,700	5,700
<i>DESCRIPTION</i> Department office supplies									

COMPUTER SOFTWARE (612)

1000	612	X	101 38 53 05	753101 753 0000	COMPUTER SOFTWARE	269,935	0	0	0
<i>DESCRIPTION</i>									
1000	612	X	101 38 53 05	753101 760 0000	COMPUTER SOFTWARE	0	54,655	256,500	256,500
<i>DESCRIPTION</i> Annual software maintenance renewals									

DUES AND FEES (810)

1000	810	X	101 38 36 00	753101 753 0000	DUES AND FEES	475	0	0	0
<i>DESCRIPTION</i>									
2210	810	X	101 38 36 00	753101 760 0000	DUES AND FEES	0	877	3,887	3,887
<i>DESCRIPTION</i>									

DeKalb County School District**Budget Request Form - FY 2015-2016****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 2015-2016

BUDGET NAME (000101)746 - OFFICE OF LEGAL UNIT

DIVISION Legal Affairs

BUDGET UNIT MANAGER'S NAME

Ronald Ramsey

BUDGET DESCRIPTION

To insure an environment where Board of Education polices, state and federal regulations 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 department 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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	636,657	911,300	690,571	994,432
X	142	CLERICAL PERSONNEL	138,520	111,345	102,918	154,624
X	148	ACCOUNTANT	42,845	201,830	0	0
X	190	OTHER MANAGEMENT PERSONNEL	57,617	90,197	59,420	110,802
X	191	OTHER ADMINISTRATIVE PERSONNEL	270,327	293,607	314,864	454,856
X	210	STATE HEALTH INSURANCE	37,679	64,194	35,770	50,078
X	230	TEACHERS RETIREMENT SYSTEM	57,961	85,420	62,753	102,784
X	290	OTHER EMPLOYEE BENEFITS	9,894	13,773	12,646	19,088
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	15,386	39,791	81,400	81,400
X	442	RENTAL OF EQUIPMENT AND VEHICLES	2,100	110	2,000	2,000
X	530	COMMUNICATION	0	0	200	200
X	580	TRAVEL - EMPLOYEES	1,188	3,435	6,100	6,100
X	610	SUPPLIES	2,500	1,852	4,000	4,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	1,546	4,500	4,500
X	810	DUES AND FEES	640	4,201	4,000	4,000
TOTAL EXPENSE			636,657	911,300	690,571	994,432

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)746 - OFFICE OF LEGAL UNIT

DIVISION Legal Affairs

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					21,814	50,935	102,200	102,200

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2800	300	X	101 64 95 00	000101 746 0000 OTHER COST-PROFESSIONAL/TECHNI	15,386	39,791	81,400	81,400
		<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.					

RENTAL OF EQUIPMENT AND VEHICLES (442)

2800	442	X	101 64 96 00	000101 746 0000 OTHER COST-PROPERTY	2,100	110	2,000	2,000
		<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	200
		<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	0	0
		<i>DESCRIPTION</i>	For local travel reimbursement of Legal Unit personnel.					

2800	580	X	101 64 33 00	000101 746 0000 TRAVEL-PROFESSIONAL	1,188	3,435	6,100	6,100
		<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	2,500	1,852	4,000	4,000
		<i>DESCRIPTION</i>	All general office supplies for the efficient and effective operation of the Legal Unit.					

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

1000	730	X	101 61 92 00	000101 746 0000 EQUIPMENT	0	1,546	4,500	4,500
		<i>DESCRIPTION</i>	For purchase of equipment for the secure and effective operation for the Legal Unit, equipment necessary to meet federal ADA requirements.					

DUES AND FEES (810)

2800	810	X	101 64 36 00	000101 746 0000 DUES AND FEES	640	4,201	4,000	4,000
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)746 - OFFICE OF LEGAL UNIT

DIVISION Legal Affairs

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	21,814	50,935	102,200	102,200

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 2015-2016

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								720,282	171,950		

CLERICAL PERSONNEL (142)

142	2300	Office Specialist to Deputy/Ch	101	48	18	20	000101	746	0000	100%	1.0	56,146	9,500
142	2300	Admin. Asst., Legal Affairs	101	48	18	20	000101	746	0000	100%	1.0	37,419	13,486
142	2800	Specialist II, Legal Records	101	64	18	20	000101	746	0000	100%	1.0	61,059	17,485

OTHER MANAGEMENT PERSONNEL (190)

190	2800	Specialist II, Legal	101	64	01	00	000101	746	0000	100%	1.0	61,105	17,493
190	2800	Investigator, Internal	101	64	01	00	000101	746	0000	100%	1.0	49,697	15,563

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2800	Manager I, Assistant Legal	101	64	03	00	000101	746	0000	100%	1.0	83,058	21,207
191	2800	Manager I, Assistant Legal	101	64	03	00	000101	746	0000	100%	1.0	83,058	21,207
191	2800	Executive Legal Officer	101	64	10	00	000101	746	0000	100%	1.0	118,495	20,049
191	2800	Deputy/Chief Expense Allowance	101	64	10	00	000101	746	0000	100%	0.0	2,100	356
191	2800	Chief Legal Officer	101	64	10	00	000101	746	0000	100%	1.0	168,145	35,604

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)749 - DIVISION OF INSURANCE SERVICES

DIVISION Legal Affairs

BUDGET UNIT MANAGER'S NAME

Ronald Ramsey

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	985,221	1,422,254	1,733,040	1,755,738
X	190	OTHER MANAGEMENT PERSONNEL	170,010	288,685	368,412	372,096
X	210	STATE HEALTH INSURANCE	8,924	27,425	28,616	35,770
X	230	TEACHERS RETIREMENT SYSTEM	10,920	32,469	42,529	53,099
X	290	OTHER EMPLOYEE BENEFITS	2,578	4,666	8,571	9,861
X	520	INSURANCE (OTHER THAN EMPLOYEE BENEFITS)	792,788	1,069,009	1,284,912	1,284,912
TOTAL EXPENSE			985,221	1,422,254	1,733,040	1,755,738

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)749 - DIVISION OF INSURANCE SERVICES

DIVISION Legal Affairs

DISCRETIONARY

GA FUNC	GA OBJEC	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					792,788	1,069,009	1,284,912	1,284,912

INSURANCE (OTHER THAN EMPLOYEE BENEFITS) (520)

2500	520	X	101 64 91 00	000101 749 0000	INSURANCE-FIDELITY BOND	3,520	3,500	12,000	12,000
<i>DESCRIPTION</i> Annual Fidelity bond purchased each year for the District.									
2500	520	X	101 64 91 01	000101 749 0000	INSURANCE - PROFESSIONAL MISCONDUCT	3,520	3,500	12,000	12,000
<i>DESCRIPTION</i> Additional insurance policy purchased by the District to address any claims that arise due to professional misconduct, mismanagement, and professional omissions									
2600	520	X	101 57 90 00	000101 749 0000	INSURANCE-PROPERTY	785,748	1,062,009	1,064,677	1,064,677
<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	0	195,435	195,435
<i>DESCRIPTION</i> Annual budgt for insurance policies associated with business life.									
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 - LOSS DUE TO CRIME	0	0	0	0
<i>DESCRIPTION</i> Insurance poilicy that provides coverage for any losses due to crime.									
2600	520	X	101 57 90 04	000101 749 0000	INSURANCE - CATASTROPHIC ATHLETIC COVERA	0	0	0	0
<i>DESCRIPTION</i> Insurance policy that the Board approved for purchase in 2014 that provides coverage for any student who suffers a catastrophic injury while participating in school sports events.									
2600	520	X	101 57 90 05	000101 749 0000	INSURANCE - CATASTROPHIC STUDENT COVERA	0	0	0	0
<i>DESCRIPTION</i> Insurance policy that the Board approved for purchase in 2014 that provides coverage for students that are catastrophically injured while at school.									

DeKalb County School District

Budget Request Form - FY 2015-2016

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						372,096	98,730

OTHER MANAGEMENT PERSONNEL (190)

190	2500	Adjuster, Workers' Comp Case	101 64 02 00 000101 749 0000	100%	1.0	54,706	16,411
190	2500	Adjuster, Workers' Comp Case	101 64 02 00 000101 749 0000	100%	1.0	51,833	15,925
190	2500	Adjuster, Workers' Comp Case	101 64 02 00 000101 749 0000	100%	1.0	52,398	8,866
190	2800	Officer, Assoc. Legal Risk Man	101 64 01 81 000101 749 0000	100%	1.0	84,805	21,503
190	2800	Claims Adjust, All Lines	101 64 03 00 000101 749 0000	100%	1.0	65,549	18,245
190	2800	Claims Adjust, All Lines	101 64 03 00 000101 749 0000	100%	1.0	62,805	17,780

DeKalb County School District

Budget Request Form - FY 2015-2016

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

DIVISION Legal Affairs

BUDGET UNIT MANAGER'S NAME

Ronald Ramsey

BUDGET DESCRIPTION

The budget for the Department of Safe Schools and Student Relations. The Department of Safe Schools and 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 Safe School Audits, Safe School Plans, the Bullying Awareness Campaign and Prevention/Intervention Activities. The current budget aligns to Goal #2 Stakeholder Engagement (Performance Objective #1 Provide a safe, orderly and positive school environment)

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	386,418	414,766	1,034,994	1,010,958
X	142	CLERICAL PERSONNEL	28,780	61,578	121,157	115,895
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	0	0	135,776	186,435
X	190	OTHER MANAGEMENT PERSONNEL	0	32,715	93,108	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	164,844	217,194	364,284	366,242
X	210	STATE HEALTH INSURANCE	3,749	18,786	68,572	90,034
X	230	TEACHERS RETIREMENT SYSTEM	22,093	34,178	93,935	95,406
X	290	OTHER EMPLOYEE BENEFITS	1,494	2,735	18,930	17,714
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	134,333	10,390	91,600	91,600
X	442	RENTAL OF EQUIPMENT AND VEHICLES	0	4,952	7,100	7,100
X	530	COMMUNICATION	788	665	1,900	1,900
X	580	TRAVEL - EMPLOYEES	10,215	14,496	21,632	21,632
X	610	SUPPLIES	5,162	8,665	6,400	6,400
X	612	COMPUTER SOFTWARE	8,005	0	1,600	1,600
X	734	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	6,243	6,193	5,000	5,000
X	810	DUES AND FEES	711	2,219	4,000	4,000
TOTAL EXPENSE			386,418	414,766	1,034,994	1,010,958

DeKalb County School District

Budget Request Form - FY 2015-2016

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

DIVISION Legal Affairs

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					165,457	47,580	139,232	139,232

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2100	300	X	101 42 98 00	000101 756 0000 OTHER COST-PRINTING/BINDING	131,070	8,394	83,600	83,600
		<i>DESCRIPTION</i>	Printing of the Code of Conduct, Emergency Protocols and Procedures Manual, Due Process Procedures Booklet, and state mandated posters Goal #2 Stakeholder Engagement (Performance Objective #1 Provide a safe, orderly and positive school environment)					
2210	300	X	101 38 95 00	000101 756 0000 OTHER COST-PROFESSIONAL/TECHNI	3,263	1,996	8,000	8,000
		<i>DESCRIPTION</i>	Transcribing of Due Process Hearings for Board Appeals, Online Instruction (Students not allowed to attend physical school); Goal #2 Stakeholder Engagement (Performance Objective #1 Provide a safe, orderly and positive school environment)					

RENTAL OF EQUIPMENT AND VEHICLES (442)

2100	442	X	101 42 96 00	000101 756 0000 OTHER COST-PROPERTY	0	4,952	7,100	7,100
		<i>DESCRIPTION</i>	Maintenance agreements for all equipment (i.e. computers, copiers, etc.)					

COMMUNICATION (530)

2100	530	X	101 42 97 00	000101 756 0000 OTHER COST-POSTAGE	788	665	1,900	1,900
		<i>DESCRIPTION</i>	Postage for mailing Due Process Hearing decision letters and other correspondence					

TRAVEL - EMPLOYEES (580)

2100	580	X	101 42 32 00	000101 756 0000 TRAVEL-REGULAR	9,679	14,250	14,250	14,250
		<i>DESCRIPTION</i>	Reimbursement of local travel expenses for Hearing Officers and Safe Schools Team					
2100	580	X	101 42 33 00	000101 756 0000 TRAVEL-PROFESSIONAL	536	246	7,382	7,382
		<i>DESCRIPTION</i>	Reimbursement for travel expenses for workshops (i.e. National Association of Hearing Officers , School Law, Anti-Bullying)					

SUPPLIES (610)

2100	610	X	101 42 60 00	000101 756 0000 SUPPLIES	5,162	8,665	6,400	6,400
		<i>DESCRIPTION</i>	General office supplies					

COMPUTER SOFTWARE (612)

1000	612	X	101 38 53 05	000101 756 0000 COMPUTER SOFTWARE	8,005	0	1,600	1,600
		<i>DESCRIPTION</i>	Maintenance of District Due Process recording software and upgrades					

DeKalb County School District

Budget Request Form - FY 2015-2016

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

DIVISION Legal Affairs

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	165,457	47,580	139,232

PURCHASE OR LEASE-PURCHASE OF COMPUTERS. (734)

2700	734	X	101 61 92 05	000101 756 0000	COMPUTER HARDWARE	6,243	6,193	5,000	5,000
		<i>DESCRIPTION</i>	Purchase of new hardware (Computers, Ipad)						

DUES AND FEES (810)

2100	810	X	101 42 36 00	000101 756 0000	DUES AND FEES	711	2,219	4,000	4,000
		<i>DESCRIPTION</i>	Memberships, registration fees for professional conferences and workshops.						

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME		(000101)756 - DEPARTMENT OF SAFE SCHOOLS AND STUDENT RELATIONS										
DIVISION		Legal Affairs										
PERSONNEL												
GA OBJECT	GA FUNC	TITLE	CHARGE CODE					JOB %	COUNT	SALARY	BENEFITS	
									TOTAL EXPENSE	668,572	203,154	

CLERICAL PERSONNEL (142)

142	2300	Secretary, Safe Schools	101	48	18	20	000101	756	0000	100%	1.0	35,375	5,985
142	2300	Secretary	101	48	18	20	000101	756	0000	100%	1.0	35,375	13,139
142	2300	Secretary	101	48	18	20	000101	756	0000	100%	1.0	45,145	14,792

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Security, Rapid Response	101	57	02	00	000101	756	0000	100%	1.0	44,376	14,662
181	2600	Security, Rapid Response	101	57	02	00	000101	756	0000	100%	1.0	46,811	15,074
181	2600	Security, Rapid Response	101	57	02	00	000101	756	0000	100%	1.0	42,754	14,388
181	2600	Security, Rapid Response	101	57	02	00	000101	756	0000	100%	1.0	52,494	16,036

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2100	Hearing Officer, Student Relat	101	42	04	00	000101	756	0000	100%	1.0	55,827	16,600
191	2100	Hearing Officer, Student Relat	101	42	04	00	000101	756	0000	100%	1.0	61,105	17,493
191	2100	Hearing Officer, Student Relat	101	42	04	00	000101	756	0000	100%	1.0	57,938	16,957
191	2100	Hearing Officer, Student Relat	101	42	04	00	000101	756	0000	100%	1.0	65,328	22,393
191	2100	Specialist, Hearing	101	42	18	00	000101	756	0000	100%	1.0	61,085	17,490
191	2100	Specialist III, Safe Schools	101	42	18	00	000101	756	0000	100%	1.0	64,959	18,145

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (153101)all - WORKERS' COMPENSATION

DIVISION Legal Affairs

BUDGET UNIT MANAGER'S NAME

Ronald Ramsey

BUDGET DESCRIPTION

Budget funds the District's self insured workers' compensation program. Program strategy is to judiciously handle claims to reduce exposure and legal liability. The office also provides consultation services to school staff and administrators regarding workers' compensation matters. Claims staff are state licensed to handle claims and must renew their state issued licenses every 24 months. In addition, staff must attend continued learning education seminars to maintain a valid license to administer and adjust claims.

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,504,862	7,659,679	5,530,016	6,036,426
X	260	WORKMEN COMPENSATION	4,494,114	6,908,370	5,053,816	5,560,226
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	10,747	750,047	469,000	469,000
X	580	TRAVEL - EMPLOYEES	0	176	3,400	3,400
X	810	DUES AND FEES	0	1,085	3,800	3,800
TOTAL EXPENSE			4,504,862	7,659,679	5,530,016	6,036,426

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (153101)all - WORKERS' COMPENSATION

DIVISION Legal Affairs

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					4,504,862	7,659,679	5,530,016	6,036,426

WORKMEN COMPENSATION (260)

1000	260	X	101 38 72 00	153101 749 0000	WORKER'S COMP-INS PREMIUM	338,298	226,330	204,353	204,353
		<i>DESCRIPTION</i>	This budget pays for the workers' compensation excess insurance policy premium. The policy covers workers' compensation claims that surpasses \$1,000,000.00 in exposure.						
1000	260	X	101 38 72 01	153101 749 0000	WORKER'S COMP-STATE FEE	60,191	47,220	54,116	54,116
		<i>DESCRIPTION</i>	This budget covers the annual state fee that is charged to each self-insured employer in the state of Georgia who maintains a self insured program. An increase is antipicated due to reported claim volume from FY 15.						
1000	260	X	101 38 72 02	153101 749 0000	WORKER'S COMP-STATE ASSESSMENT	260,000	293,331	297,547	297,547
		<i>DESCRIPTION</i>	This budget covers 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	3,835,626	6,341,489	4,497,800	5,004,210
		<i>DESCRIPTION</i>	Budget is to pay for all compensable workers' compensation claims. As a self-insured entity, the District is responsible to pay the 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. This budget should also provide funding to settle claims in addition to funding active claims in order to reduce future exposure and legal costs. Additional						

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2500	300	X	101 64 95 00	153101 749 0000	OTHER COST-PROFESSIONAL/TECHNI	10,747	750,047	469,000	469,000
		<i>DESCRIPTION</i>	Budget pays 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.						

TRAVEL - EMPLOYEES (580)

2500	580	X	101 64 33 00	153101 749 0000	TRAVEL-PROFESSIONAL	0	176	3,400	3,400
		<i>DESCRIPTION</i>	Budget provides funding 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. The budget should be increased 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	0	1,085	3,800	3,800
		<i>DESCRIPTION</i>	Budget provides funding for adjusters' license renewal fees issued by the state for both workers' compensation and property casualty. The District employs a total of 6 employees who maintain licenses in order to adjust claims for the District.						

DeKalb County School District**Budget Request Form - FY 2015-2016****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 2015-2016

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

DIVISION Legal Affairs

BUDGET UNIT MANAGER'S NAME

Ronald Ramsey

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 office must pay to support a computer claims program and supply the office with equipment and office supplies to support two adjusters and one claims assistant.

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	915,367	940,923	955,229	955,229
X	210	STATE HEALTH INSURANCE	(5,585)	0	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	114,278	84,970	95,000	95,000
X	520	INSURANCE (OTHER THAN EMPLOYEE BENEFITS)	806,299	853,899	856,229	856,229
X	610	SUPPLIES	375	2,055	4,000	4,000
TOTAL EXPENSE			915,367	940,923	955,229	955,229

DeKalb County School District

Budget Request Form - FY 2015-2016

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

DIVISION Legal Affairs

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					920,952	940,923	955,229	955,229

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2500	300	X	101 64 95 00	690101 749 0000	COMPUTER CLAIM SYS MAINTENANCE	114,278	84,970	95,000	95,000
		<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	FED COMPLIANCE & INDEXING SRVS	0	0	0	0
		<i>DESCRIPTION</i>	Budget for Federal section 111 reporting and claim index vendor.						

INSURANCE (OTHER THAN EMPLOYEE BENEFITS) (520)

2500	520	X	101 64 90 00	690101 749 0000	INSURANCE-LIABILITY	806,299	853,899	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	375	2,055	4,000	4,000
		<i>DESCRIPTION</i>	The supply budget must be sufficient to support a staff of 11. Budget must also pay for Copier/Scanner/Fax maintenance as well as toner and check paper stock orders. Please note that in 2013 only 2 staff members and one contractor were working in Risk Management. In 2014, that number increased to 5 employees and 5 contractors. As of 2015, the staff numbers increased to 6 employees and 5 contractors. Also costs increased due to the need to print						

DeKalb County School District**Budget Request Form - FY 2015-2016****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 2015-2016

BUDGET NAME (000101)701 - STUDENT ASSIGNMENT

DIVISION School Leadership And Operational Support

BUDGET UNIT MANAGER'S NAME

Dr. Alice Thompson

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	703,808	698,286	564,110	716,548
X	110	TEACHERS	(674)	1,500	11,900	11,900
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	8,525	7,582	6,650	6,650
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	67,127	0	0	0
X	142	CLERICAL PERSONNEL	167,331	134,327	137,579	129,039
X	191	OTHER ADMINISTRATIVE PERSONNEL	315,721	402,033	272,589	391,648
X	210	STATE HEALTH INSURANCE	40,024	48,699	36,988	55,482
X	230	TEACHERS RETIREMENT SYSTEM	55,585	54,835	47,362	66,966
X	290	OTHER EMPLOYEE BENEFITS	13,232	10,289	11,361	15,182
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	16,345	16,752	22,081	22,081
X	530	COMMUNICATION	7,765	9,312	5,600	5,600
X	580	TRAVEL - EMPLOYEES	4,009	1,947	2,200	2,200
X	610	SUPPLIES	6,119	6,128	6,000	6,000
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	2,375	550	550
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,090	1,901	2,000	2,000
X	734	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	609	606	500	500
X	810	DUES AND FEES	0	0	750	750
TOTAL EXPENSE			703,808	698,286	564,110	716,548

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)701 - STUDENT ASSIGNMENT

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					44,787	48,102	58,231	58,231

TEACHERS (110)

1000	110	X	101 38 17 00	000101 701 0000	OTHER PAY-EXTRA ACTIVITY	(674)	1,500	11,900	11,900
1000	290	X	101 38 89 00	000101 701 0000	Additional ALT PLAN BENEFITS (2.65%)				

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	8,525	7,582	6,650	6,650
2210	290	X	101 38 89 00	000101 701 0000	Additional ALT PLAN BENEFITS (2.65%)				

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	945	2,613	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	660	11,452	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	14,740	2,688	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	7,765	9,312	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	204	1,947	1,700	1,700
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)701 - STUDENT ASSIGNMENT

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					44,787	48,102	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	3,805	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	2,464	2,456	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	3,655	3,673	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)	0	2,375	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	2,090	1,901	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	609	606	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 2015-2016

BUDGET NAME (000101)701 - STUDENT ASSIGNMENT
DIVISION School Leadership And Operational Support

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						520,687	137,630

CLERICAL PERSONNEL (142)

142	2300	Executive Assistant	101 48 18 20 000101 701 0000	100%	1.0	51,411	8,516
142	2300	Clerk II, School Options	101 48 18 20 000101 701 0000	100%	1.0	27,665	13,218
142	2300	Admin. Asst., School Options	101 48 18 20 000101 701 0000	100%	1.0	49,963	8,454

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2210	Director, School Options	101 38 03 00 000101 701 0000	100%	1.0	112,370	19,013
191	2210	Coordinator III, School Choice	101 38 03 00 000101 701 0000	100%	1.0	84,638	25,661
191	2210	Coordinator III, Charter School	101 38 03 00 000101 701 0000	100%	1.0	84,449	25,629
191	2210	Coordinator II, School Choice	101 38 03 00 000101 701 0000	100%	1.0	63,000	22,000
191	2210	Coordinator II, Student Assig	101 38 05 81 000101 701 0000	100%	0.0	0	0
191	2210	Technician II, School Choice	101 46 04 00 000101 701 0000	100%	1.0	47,191	15,139

DeKalb County School District

Budget Request Form - FY 2015-2016

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

DIVISION School Leadership And Operational Support

BUDGET UNIT MANAGER'S NAME

Dr. Alice Thompson

BUDGET DESCRIPTION

The Deputy Chief Superintendent of School Leadership and Operational Support has direct oversight responsibility for all aspects of the day-to-day implementation of designated local school programs, services, activities and personnel assigned to and supervised by the Regional Superintendents. The Deputy Chief Superintendent of School Leadership and Operational Support also has direct oversight responsibility for the following offices and departments: Regional Superintendents, Federal Programs, Division of Student Support Services, Staffing, Budgeting and Scheduling, Leadership Development, and Charter Schools . The Deputy Chief Superintendent of School Leadership and Operational Support ensures the daily implementation of student support services which are fundamental to the effective and efficient delivery of instructional programs in DeKalb County School District (DCSD).
 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 II: Stakeholder

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	826,431	715,363	507,859	1,212,017
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	319,599	253,043	165,610	629,476
X	142	CLERICAL PERSONNEL	155,628	109,940	54,598	56,146
X	190	OTHER MANAGEMENT PERSONNEL	103,231	74,154	0	99,041
X	191	OTHER ADMINISTRATIVE PERSONNEL	118,185	148,288	41,909	43,099
X	210	STATE HEALTH INSURANCE	50,679	49,059	25,648	66,822
X	230	TEACHERS RETIREMENT SYSTEM	69,933	69,982	34,469	118,121
X	290	OTHER EMPLOYEE BENEFITS	9,090	10,773	5,125	18,812
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	69	0	180,500	180,500
X	530	COMMUNICATION	17	124	0	0
X	610	SUPPLIES	0	0	0	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	0	0

TOTAL EXPENSE	826,431	715,363	507,859	1,212,017
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DeKalb County School District

Budget Request Form - FY 2015-2016

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

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	86	124	180,500

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2100	300	X	101 42 95 00	000101 702 0000 OTHER COST-PROFESSIONAL/TECHNI	0	0	90,000	90,000
		<i>DESCRIPTION</i>	Services which can be performed only by persons or firms with specialized skills and knowledge. While a product may or may not result from the transaction, the primary reason for the purchase is the service provided.					
2300	300	X	101 48 98 00	000101 702 0000 OTHER COST-PRINTING/BINDING	69	0	0	0
		<i>DESCRIPTION</i>	Printing of materials, publications, letters, and other items used to communicate information to stakeholders.					
2800	300	X	101 64 95 00	000101 702 0000 OTHER COST-PROFESSIONAL/TECHNI	0	0	90,500	90,500
		<i>DESCRIPTION</i>	Services which can be performed only by persons or firms with specialized skills and knowledge. While a product may or may not result from the transaction, the primary reason for the purchase is the service provided.					

COMMUNICATION (530)

2600	530	X	101 57 97 00	000101 702 0000 OTHER COST-POSTAGE	17	124	0	0
		<i>DESCRIPTION</i>	Services provided by persons or businesses to assist in the delivery of messages or information.					

SUPPLIES (610)

2600	610	X	101 57 60 00	000101 702 0000 SUPPLIES	0	0	0	0
		<i>DESCRIPTION</i>	Activities provided for staff to support student achievement.					

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

2210	642	X	101 38 62 00	000101 702 0000 BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
		<i>DESCRIPTION</i>	Books and periodicals available for general education support.					

DeKalb County School District

Budget Request Form - FY 2015-2016

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

DIVISION School Leadership And Operational Support

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						827,762	203,755

DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT (121)

121	2300	Executive Director, Leadership	101 48 02 00 000101 702 0000	100%	1.0	106,102	17,953
121	2300	Director, Leadership	101 48 02 00 000101 702 0000	100%	1.0	113,850	18,011
121	2300	Director, Budget/Staff/Sched	101 48 02 00 000101 702 0000	100%	1.0	97,558	27,847
121	2300	Deputy Supt, Lead/Oper/Support	101 48 02 00 000101 702 0000	100%	1.0	168,145	37,940
121	2300	Coord., Sch.Allotments/Budgets	101 48 02 00 000101 702 0000	100%	1.0	92,454	26,983
121	2300	Deputy/Chief Expense Allowance	101 48 11 00 000101 702 0000	100%	0.0	2,100	333
121	2300	Admin Assist, School Allotment and Budgetin	101 48 18 20 000101 702 0000	100%	1.0	49,267	15,490

CLERICAL PERSONNEL (142)

142	2800	Office Specialist to Deputy/Ch	101 64 18 20 000101 702 0000	100%	1.0	56,146	16,654
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OTHER MANAGEMENT PERSONNEL (190)

190	2100	Director, Safe Schools	101 42 02 00 000101 702 0000	100%	1.0	99,041	28,098
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OTHER ADMINISTRATIVE PERSONNEL (191)

191	2210	Liaison, Family Engagement	101 46 04 00 000101 702 0000	100%	1.0	43,099	14,446
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)709 - DEPARTMENT OF ATHLETICS

DIVISION School Leadership And Operational Support

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	804,153	901,633	1,091,949	1,127,188
X	113	SUBSTITUTES	160	0	0	0
X	142	CLERICAL PERSONNEL	81,671	80,935	82,771	99,853
X	146	ATHLETICS PERSONNEL	371,385	335,923	346,113	355,924
X	148	ACCOUNTANT	5,681	0	0	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	39,685	91,854	38,000	38,000
X	210	STATE HEALTH INSURANCE	32,805	36,989	36,988	36,988
X	230	TEACHERS RETIREMENT SYSTEM	47,318	51,172	56,399	65,040
X	290	OTHER EMPLOYEE BENEFITS	10,131	12,441	12,373	12,078
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	212,994	286,630	510,850	510,850
X	530	COMMUNICATION	1,939	2,186	2,375	2,375
X	610	SUPPLIES	384	3,504	4,180	4,180
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	1,900	1,900
TOTAL EXPENSE			804,153	901,633	1,091,949	1,127,188

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)709 - DEPARTMENT OF ATHLETICS

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					255,002	384,174	557,305	557,305

OTHER ADMINISTRATIVE PERSONNEL (191)

2600	191	X	101 57 17 00	000101 709 0000	OTHER PAY-EXTRA ACTIVITY	39,685	91,854	38,000	38,000
2600	290	X	101 57 89 00	000101 709 0000	Additional ALT PLAN BENEFITS (2.65%)				

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	111,008	156,025	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	101,987	130,605	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	1,939	2,186	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	384	3,504	4,180	4,180
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DESCRIPTION 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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)709 - DEPARTMENT OF ATHLETICS
DIVISION School Leadership And Operational Support

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						455,777	114,106

CLERICAL PERSONNEL (142)

142	2300	Specialist II, Athletics	101 48 18 20 000101 709 0000	100%	1.0	55,482	16,541
142	2300	Executive Assistant	101 48 18 20 000101 709 0000	100%	1.0	44,371	7,508

ATHLETICS PERSONNEL (146)

146	2100	Executive Director, Athletics	101 42 03 00 000101 709 0000	100%	1.0	123,038	32,159
146	2100	Coordinator III, Athletics	101 42 03 81 000101 709 0000	100%	1.0	110,676	30,066
146	2100	Specialist II, Athletics	101 42 04 00 000101 709 0000	100%	1.0	61,105	17,493
146	2100	Specialist II, Athletics	101 42 04 00 000101 709 0000	100%	1.0	61,105	10,339

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)725 - LEADERSHIP DEVELOPMENT

DIVISION School Leadership And Operational Support

BUDGET UNIT MANAGER'S NAME

Dr. José G. Boza, Jr.

BUDGET DESCRIPTION

The Department of Leadership Development and Charter Schools 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; and providing guidance and monitoring the performance of charter schools.

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	212,197	282,128	319,009	454,667
X	110	TEACHERS	0	0	0	0
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	(8,734)	0	0	0
X	142	CLERICAL PERSONNEL	27,936	36,244	37,067	38,117
X	190	OTHER MANAGEMENT PERSONNEL	57,540	74,361	76,366	176,194
X	191	OTHER ADMINISTRATIVE PERSONNEL	97,619	111,542	115,035	118,295
X	210	STATE HEALTH INSURANCE	12,327	18,494	18,494	29,834
X	230	TEACHERS RETIREMENT SYSTEM	19,895	27,280	30,043	47,463
X	290	OTHER EMPLOYEE BENEFITS	3,937	5,039	6,054	8,814
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	6,585	12,300	12,300
X	519	STUDENT TRANSPORTATION PURCHASED FROM OTHER SOURCES	1,678	0	0	0
X	530	COMMUNICATION	0	18	200	200
X	580	TRAVEL - EMPLOYEES	0	2,565	7,650	7,650
X	610	SUPPLIES	0	0	12,500	12,500
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	3,100	3,100
X	810	DUES AND FEES	0	0	200	200
TOTAL EXPENSE			212,197	282,128	319,009	454,667

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)725 - LEADERSHIP DEVELOPMENT

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					1,678	9,168	35,950	35,950

TEACHERS (110)

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

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 725 0000	OTHER COST-PROFESSIONAL/TECHNI	0	6,585	12,300	12,300
\$10,000 - These funds will be used for conference and workshop registrations and meals. Additionally, these funds may be used to purchase technical and electronic equipment needed for the department and the leadership academies. \$20,000 - These funds will be used for Summer Leadership Conference supplies and presenter, consultant and printing expenses.									

DESCRIPTION

STUDENT TRANSPORTATION PURCHASED FROM OTHER SOURCES (519)

2700	519	X	101 56 95 00	000101 725 0000	OTHER COST-PROFESSIONAL/TECHNI	1,678	0	0	0
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DESCRIPTION

COMMUNICATION (530)

1000	530	X	101 38 97 00	000101 725 0000	OTHER COST-POSTAGE	0	18	200	200
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DESCRIPTION

These funds will be used to purchase postage for outgoing mail from the department.

TRAVEL - EMPLOYEES (580)

2210	580	X	101 38 33 00	000101 725 0000	TRAVEL-PROFESSIONAL	0	2,565	7,650	7,650
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DESCRIPTION

These funds will be used to to reimbursement for school visits and off site conferences and workshops.

SUPPLIES (610)

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

These funds will be used to purchase office supplies and materials for the department and for the leadership academies.

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

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

These funds will be used to purchase books and periodicals for the department and for the leadership academies.

DUES AND FEES (810)

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)725 - LEADERSHIP DEVELOPMENT

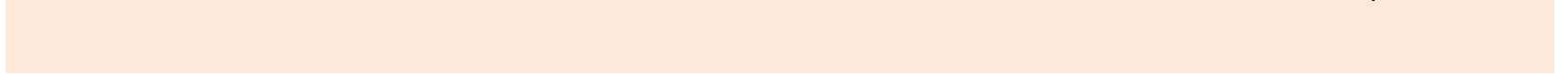
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					1,678	9,168	35,950	35,950

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



DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)725 - LEADERSHIP DEVELOPMENT
DIVISION School Leadership And Operational Support

PERSONNEL										
GA OBJECT	GA FUNC	TITLE	CHARGE CODE				JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE								332,606	86,111	

CLERICAL PERSONNEL (142)

142 2300 Admin, Asst. Leadership 101 48 18 20 000101 725 0000 100% 1.0 38,117 13,603

OTHER MANAGEMENT PERSONNEL (190)

190 2210 Coordinator III, School Leadership 101 48 03 00 000101 725 0000 100% 1.0 97,662 27,864

190 2210 Coordinator II, Aspiring Lead 101 48 03 00 000101 725 0000 100% 1.0 78,532 13,288

OTHER ADMINISTRATIVE PERSONNEL (191)

191 2800 Director, Leadership Development 101 64 02 00 000101 725 0000 100% 1.0 118,295 31,356

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)735 - DEPARTMENT OF SOCIAL WORK
DIVISION School Leadership And Operational Support

BUDGET UNIT MANAGER'S NAME

Vasanne Tinsley

BUDGET DESCRIPTION

The School Social Work Department works to address the economic, educational and social challenges impacting student achievement. In support of their strategic plan, school social work services impact school attendance, discipline, behavior and the graduation rate.
 Also, include how this budget aligns with the current DCSC strategic plan.

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,875,087	3,020,132	3,169,905	3,306,096
X	114	SUBSTITUTES	0	80	0	0
X	142	CLERICAL PERSONNEL	3,681	0	0	0
X	176	SCHOOL SOCIAL WORKER	2,207,254	2,306,568	2,401,701	2,495,178
X	210	STATE HEALTH INSURANCE	362,873	365,723	374,220	374,220
X	230	TEACHERS RETIREMENT SYSTEM	243,684	280,451	315,822	356,062
X	290	OTHER EMPLOYEE BENEFITS	57,164	57,349	63,646	66,120
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	546	3,822	3,822
X	530	COMMUNICATION	39	29	500	500
X	580	TRAVEL - EMPLOYEES	0	9,300	7,600	7,600
X	610	SUPPLIES	393	55	2,394	2,394
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	31	200	200
TOTAL EXPENSE			2,875,087	3,020,132	3,169,905	3,306,096

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)735 - DEPARTMENT OF SOCIAL WORK

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					432	9,960	14,516	14,516

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2100	300	X	101 38 98 00	000101 735 0000 OTHER COST-PRINTING/BINDING	0	46	972	972
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DESCRIPTION Funds will be used to provide informational material to stakeholders regarding the social work program.

2100	300	X	101 42 95 00	000101 735 0000 OTHER COST-PROFESSIONAL/TECHNI	0	500	2,850	2,850
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DESCRIPTION Funds will be used to provide training on best practices in school social work and mental health.

COMMUNICATION (530)

2100	530	X	101 42 97 00	000101 735 0000 OTHER COST-POSTAGE	39	29	500	500
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DESCRIPTION Funds will be used for communication of services offered by the school social work department.

TRAVEL - EMPLOYEES (580)

2100	580	X	101 42 32 00	000101 735 0000 TRAVEL-REGULAR	0	9,300	7,600	7,600
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DESCRIPTION Funds will be used for mileage reimbursement.

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 735 0000 SUPPLIES-TEACHING	393	55	2,394	2,394
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DESCRIPTION Funds will be used to support the daily operations of the school social work department.

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

2210	642	X	101 38 62 00	000101 735 0000 BOOKS (OTHER THAN TEXTBOOKS)	0	31	200	200
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DESCRIPTION Funds will be used to support professional development of school social workers.

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)735 - DEPARTMENT OF SOCIAL WORK

DIVISION School Leadership And Operational Support

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,495,178	796,402

SCHOOL SOCIAL WORKER (176)

176	2100	Social Worker II 12 month	101 42 02 86 000101 735 0000	100%	1.0	91,539	26,829
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	53,703	20,426
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	58,886	21,303
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	46,479	19,205
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	51,641	20,077
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	62,505	21,915
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	61,253	21,704
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	59,506	21,409
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	69,738	23,140
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	55,490	20,728
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	78,507	24,623
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	53,189	9,000
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	57,706	21,104
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	55,313	9,359
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	68,719	22,967
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	55,313	20,699
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	50,621	19,905
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	77,000	24,369
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	80,054	24,885
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	46,479	7,865
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	59,455	21,400
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	66,992	22,675
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	55,313	20,699
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	59,455	21,400
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	58,916	21,308
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	65,027	22,342
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	63,102	10,677
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	87,134	14,743
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	55,313	9,359
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	70,411	23,254
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	66,992	22,675
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	77,000	24,369
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	60,690	21,608

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)735 - DEPARTMENT OF SOCIAL WORK

DIVISION School Leadership And Operational Support

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,495,178	796,402
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	80,016	24,878
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	52,140	20,162
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1.0	46,582	19,221
176	2100	Social Worker I 10 Mth	101 42 02 86 000101 735 0000	100%	1.0	49,144	19,655
176	2100	Social Worker I 10 Mth	101 42 02 86 000101 735 0000	100%	1.0	80,054	24,885
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	Coordinator III, Social Work	101 42 02 86 000101 735 0000	100%	1.0	107,801	29,580

DeKalb County School District

Budget Request Form - FY 2015-2016

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

DIVISION School Leadership And Operational Support

BUDGET UNIT MANAGER'S NAME

Vasanne Tinsley

BUDGET DESCRIPTION

The Student Support Department assists each DeKalb school by providing resources and personnel to promote student towards success. In support of the strategic plan, the department services impact attendance, behavior, health, academic achievement and the graduation rate.

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,753,434	860,444	613,729	1,333,396
X	110	TEACHERS	133,885	136,320	100,000	100,000
X	142	CLERICAL PERSONNEL	126,710	108,631	110,524	117,025
X	174	SCHOOL PSYCHOLOGIST	2,452,590	104,582	0	0
X	190	OTHER MANAGEMENT PERSONNEL	214,984	203,304	209,780	306,687
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	453,802
X	210	STATE HEALTH INSURANCE	413,275	70,064	36,988	101,374
X	230	TEACHERS RETIREMENT SYSTEM	315,280	51,040	42,119	125,223
X	290	OTHER EMPLOYEE BENEFITS	66,551	13,233	11,138	26,105
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	15,171	156,267	82,030	82,030
X	580	TRAVEL - EMPLOYEES	7,803	401	9,800	9,800
X	610	SUPPLIES	6,611	16,220	10,000	10,000
X	810	DUES AND FEES	575	383	1,350	1,350
TOTAL EXPENSE			3,753,434	860,444	613,729	1,333,396

DeKalb County School District

Budget Request Form - FY 2015-2016

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

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					164,045	309,591	203,180	203,180

TEACHERS (110)

1000	110	X	101 38 17 00	000101 737 0000	OTHER PAY-EXTRA ACTIVITY	133,575	136,320	100,000	100,000
1000	290	X	101 38 89 00	000101 737 0000	Additional ALT PLAN BENEFITS (2.65%)				
<i>DESCRIPTION</i> Funds will be used for contracted services provided for students requiring hospital homebound support documented by medical provider.									
1000	110	X	101 38 17 00	000101 737 2021	OTHER PAY-EXTRA ACTIVITY	310	0	0	0
1000	290	X	101 38 89 00	000101 737 2021	Additional ALT PLAN BENEFITS (2.65%)				
<i>DESCRIPTION</i>									

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 737 2021	OTHER COST-PROFESSIONAL/TECHNI	15,171	139,892	44,430	44,430
<i>DESCRIPTION</i> Funds will be used to provide sign language interpretation and occupational, assistive and physical therapy.									
1000	300	X	101 38 95 00	000101 737 2061	OTHER COST-PROFESSIONAL/TECHNI	0	3,875	0	0
<i>DESCRIPTION</i>									
2100	300	X	101 42 95 00	000101 737 0000	OTHER COST-PROFESSIONAL/TECHNI	0	12,500	37,600	37,600
<i>DESCRIPTION</i>									

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 737 2021	TRAVEL-REGULAR	0	0	0	0
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 737 7044	TRAVEL-REGULAR	6,995	45	5,000	5,000
<i>DESCRIPTION</i> Funds will be used to support the local travel to schools as support is requested.									
1000	580	X	101 38 33 00	000101 737 7044	TRAVEL-PROFESSIONAL	808	356	4,800	4,800
<i>DESCRIPTION</i> Funds will be used to support professional development of student support staff.									

SUPPLIES (610)

DeKalb County School District

Budget Request Form - FY 2015-2016

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

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	164,045	309,591	203,180

1000	610	X	101 38 53 00	000101 737 2021	SUPPLIES-TEACHING	1,862	13,339	7,000	7,000
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DESCRIPTION Funds will be used to support the educational needs of students receiving services through the hospital homebound and student support team department.

1000	610	X	101 38 53 00	000101 737 7044	SUPPLIES	4,749	2,881	3,000	3,000
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DESCRIPTION Funds will be used to support the work of post secondary transition specialists and other student support staff

2100	610	X	101 42 60 00	000101 737 0000	SUPPLIES	0	0	0	0
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DESCRIPTION

2100	610	X	101 42 60 00	000101 737 2041	SUPPLIES	0	0	0	0
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DESCRIPTION

DUES AND FEES (810)

1000	810	X	101 38 36 00	000101 737 2021	DUES AND FEES	310	0	0	0
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DESCRIPTION

1000	810	X	101 38 36 00	000101 737 7044	DUES AND FEES	265	383	1,150	1,150
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DESCRIPTION Funds will be provided to support the professional best practices of student support personnel

2210	810	X	101 38 36 00	000101 737 0000	DUES AND FEES	0	0	200	200
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

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

DIVISION School Leadership And Operational Support

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE					JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE									877,514	252,702	

CLERICAL PERSONNEL (142)

142	2300	Clerk II, Student Support	101	48	18	20	000101	737	0000	100%	1.0	38,372	6,493
142	2300	Clerk II, Homebound	101	48	18	20	000101	737	0000	100%	1.0	32,173	12,598
142	2300	Admin Asst, Supp Svc	101	48	18	20	000101	737	0000	100%	1.0	46,480	15,019

OTHER MANAGEMENT PERSONNEL (190)

190	2210	Director, Support Services	101	38	03	00	000101	737	0000	100%	1.0	107,927	29,601
190	2210	Coordinator III	101	38	03	00	000101	737	0000	100%	1.0	107,801	29,580
190	2210	Coordinator III	101	38	03	00	000101	737	0000	100%	1.0	90,959	22,544

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2100	Spec, Post Secondary Transitio	101	42	03	00	000101	737	0000	100%	1.0	56,971	16,794
191	2100	Spec, Post Secondary Transitio	101	42	03	00	000101	737	0000	100%	1.0	52,066	15,964
191	2100	Spec, Post Secondary Transitio	101	42	03	00	000101	737	0000	100%	1.0	56,971	16,794
191	2100	Spec, Post Secondary Transitio	101	42	03	00	000101	737	0000	100%	1.0	52,066	15,964
191	2100	Spec, Post Secondary Transitio	101	42	03	00	000101	737	0000	100%	1.0	56,971	19,642
191	2100	Spec, Post Secondary Transitio	101	42	03	00	000101	737	0000	100%	1.0	66,776	18,453
191	2100	Spec, Post Secondary Transitio	101	42	03	00	000101	737	0000	100%	1.0	56,971	16,794
191	2100	Spec, Post Secondary Transitio	101	42	03	00	000101	737	0000	100%	1.0	55,010	16,462

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (079101)all - MAGNET-DEKALB PERFORMING ARTS

DIVISION School Leadership And Operational Support

BUDGET UNIT MANAGER'S NAME

Dr. Alice Thompson

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	57,643	92,713	90,700	461,875
X	110	TEACHERS	9,506	9,595	13,000	356,059
X	142	CLERICAL PERSONNEL	0	0	0	28,116
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	21,751	35,514	28,500	28,500
X	530	COMMUNICATION	751	211	5,000	5,000
X	610	SUPPLIES	21,819	43,500	34,200	34,200
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,815	3,892	10,000	10,000
TOTAL EXPENSE			57,643	92,713	90,700	461,875

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (079101)all - MAGNET-DEKALB PERFORMING ARTS
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					57,643	92,713	90,700	90,700

TEACHERS (110)

1000	110	X	101 38 17 00	079101 501 1041	OTHER PAY-EXTRA ACTIVITY	9,506	9,595	13,000	13,000
1000	290	X	101 38 89 00	079101 501 1041	Additional ALT PLAN BENEFITS (2.65%)				

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	079101 501 0000	OTHER COST-PROFESSIONAL/TECHNI	14,925	23,197	10,000	10,000
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DESCRIPTION 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	5,401	10,636	10,000	10,000
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DESCRIPTION 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
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DESCRIPTION Support services provided by consultants, or contracted services.

1000	300	X	101 38 98 00	079101 501 0000	OTHER COST-PRINTING/BINDING	1,425	1,681	4,500	4,500
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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	079101 501 0000	OTHER COST-POSTAGE	751	211	5,000	5,000
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DESCRIPTION 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	21,819	43,500	34,200	34,200
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DESCRIPTION Activities provided for staff to support planning, developing and evaluating the learning experiences for students.

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

1000	730	X	101 61 92 00	079101 501 0000	EQUIPMENT	3,815	3,892	10,000	10,000
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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 2015-2016

BUDGET NAME (079101)all - MAGNET-DEKALB PERFORMING ARTS

DIVISION School Leadership And Operational Support

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						371,175	119,503

TEACHERS (110)

110	1000	Teacher, Music-Choral HS	101 38 05 00 079101 501 1041	100%	1.0	78,507	24,623
110	1000	Teacher, Magnet - Strings	101 38 05 00 079101 501 1041	100%	1.0	87,134	26,083
110	1000	Teacher, Magnet - Art	101 38 05 00 079101 501 1041	100%	1.0	54,349	20,536
110	1000	Teacher, Dance (Perf. Arts)	101 38 05 00 079101 501 1041	100%	1.0	49,699	19,749
110	1000	Instructor, Technical Theatre	101 38 05 80 079101 501 1041	100%	1.0	52,778	20,270
110	1000	Performing Arts Specialist	101 38 11 00 079101 501 0000	100%	0.0	1,764	299
110	1000	Perf. Arts. Choreographer	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, Technical Asst	101 38 11 00 079101 501 0000	100%	0.0	2,556	433
110	1000	Perf. Arts, Property Asst	101 38 11 00 079101 501 0000	100%	0.0	2,796	473
110	1000	Perf. Arts, Choral Manager	101 38 11 00 079101 501 0000	100%	0.0	1,944	329
110	1000	Perf. Arts, Asst Director	101 38 11 00 079101 501 0000	100%	0.0	1,740	294
110	1000	Perf. Arts, Asst Director	101 38 11 00 079101 501 0000	100%	0.0	1,740	294
110	1000	Orchestra Director	101 38 11 00 079101 501 0000	100%	0.0	2,700	457

CLERICAL PERSONNEL (142)

142	2400	Secretary 10-Month HS	101 52 10 82 079101 501 0000	100%	1.0	28,116	4,757
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (108101)all - MAGNET OPERATIONS
DIVISION School Leadership And Operational Support

BUDGET UNIT MANAGER'S NAME

Dr. Alice Thompson

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 Goal Areas I of the Strategic Plans Goal Areas and Performance Objectives Goal Area I: Student Success Equity and Access.

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	13,672	18,593	16,550	16,511
X	110	TEACHERS	0	750	713	713
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	800	760	760
X	290	OTHER EMPLOYEE BENEFITS	0	21	39	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	12,346	15,807	10,162	10,162
X	580	TRAVEL - EMPLOYEES	0	0	2,000	2,000
X	610	SUPPLIES	636	465	663	663
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	690	750	713	713
X	810	DUES AND FEES	0	0	1,500	1,500
TOTAL EXPENSE			13,672	18,593	16,550	16,511

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (108101)all - MAGNET OPERATIONS
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					13,672	18,572	16,511	16,511

TEACHERS (110)

1000	110	X	101 38 17 00	108101 701 0000	OTHER PAY-EXTRA ACTIVITY	0	750	713	713
1000	290	X	101 38 89 00	108101 701 0000	Additional ALT PLAN BENEFITS (2.65%)				

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	0	800	760	760
2210	290	X	101 38 89 00	108101 701 0000	Additional ALT PLAN BENEFITS (2.65%)				

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	12,346	15,807	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	0	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	636	465	663	663
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DESCRIPTION Activities provided for staff to support planning, developing and evaluating the learning experiences for students.

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

1000	730	X	101 61 92 00	108101 701 0000	EQUIPMENT	690	750	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	0	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.

DeKalb County School District**Budget Request Form - FY 2015-2016**

BUDGET NAME	(108101)all - MAGNET OPERATIONS
DIVISION	School Leadership And Operational Support

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (112101)all - 4-H CLUB SPONSORS
DIVISION School Leadership And Operational Support

BUDGET UNIT MANAGER'S NAME

Dr. Alice Thompson

BUDGET DESCRIPTION

4-H provides youth with the opportunity to participate in a wide range of activities such as summer camps, judging events, community service, project achievement competitions. 4 – H is the youth component of the University of Georgia Extension. Along with providing 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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	27,000	27,000	45,000	45,000
		TOTAL EXPENSE	18,151	15,535	16,089	0
R	1995	OTHER LOCAL REVENUES	27,000	27,000	45,000	45,000
TOTAL REVENUE			27,000	27,000	45,000	45,000
X	110	TEACHERS	16,291	13,836	13,914	0
X	230	TEACHERS RETIREMENT SYSTEM	1,859	1,699	1,830	0
X	290	OTHER EMPLOYEE BENEFITS	0	0	345	0
TOTAL EXPENSE			18,151	15,535	16,089	0

DeKalb County School District

Budget Request Form - FY 2015-2016

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

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	27,000	27,000	45,000	45,000
					TOTAL DISCRETIONARY EXPENSE	0	0	0	0

OTHER LOCAL REVENUES (1995)

1995	1995	R	101 16 95 00 112101 701 0000	OTHER LOCAL SOURCES	27,000	27,000	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.					

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (112101)all - 4-H CLUB SPONSORS**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

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

DIVISION School Leadership And Operational Support

BUDGET UNIT MANAGER'S NAME

Vasanne Tinsley

BUDGET DESCRIPTION

Section 504 Services are provided for 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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	91,030	114,078	137,733	135,600
X	140	AIDES AND PARAPROFESSIONALS	78,931	84,055	80,500	80,500
X	290	OTHER EMPLOYEE BENEFITS	1,953	1,954	2,133	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,254	8,465	38,600	38,600
X	580	TRAVEL - EMPLOYEES	2,334	1,579	7,125	7,125
X	610	SUPPLIES	3,219	2,280	2,125	2,125
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,340	15,744	7,250	7,250
TOTAL EXPENSE			91,030	114,078	137,733	135,600

DeKalb County School District

Budget Request Form - FY 2015-2016

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

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					89,078	112,124	135,600	135,600

AIDES AND PARAPROFESSIONALS (140)

1000	140	X	101 38 17 00	227101 737 0000	OTHER PAY-EXTRA ACTIVITY	78,931	84,055	80,500	80,500
1000	290	X	101 38 89 00	227101 737 0000	Additional ALT PLAN BENEFITS (2.65%)				

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	1,254	8,465	38,600	38,600
2800	300	X	101 64 95 10	227101 SYS 0000	PURCHASED SERVICES-OTHER FEES	0	0	0	0

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

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	227101 737 0000	TRAVEL-REGULAR	2,334	1,579	7,125	7,125
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DESCRIPTION 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	3,219	2,280	2,125	2,125
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DESCRIPTION Funds used for supplies to support students and daily operation of the Section 504 office.

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

2300	730	X	101 61 92 00	227101 737 0000	EQUIPMENT	3,340	15,744	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 2015-2016****BUDGET NAME** (227101)all - SECTION 504 SERVICES FOR STUDENTS**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (237101)all - SUPPORT PROJECT SERVICES

DIVISION School Leadership And Operational Support

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

the daily implementation of student, teacher and local school administrators services which are fundamental to the effective and efficient delivery of instructional programs in DeKalb County School District (DCSD).

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	12,098	7,801	108,336	108,256
X	110	TEACHERS	392	152	3,013	3,013
X	210	STATE HEALTH INSURANCE	35	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	5	12	80	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	472	2,343	2,343
X	580	TRAVEL - EMPLOYEES	4,644	790	6,000	6,000
X	610	SUPPLIES	6,841	5,029	94,900	94,900
X	810	DUES AND FEES	180	1,347	2,000	2,000
TOTAL EXPENSE			12,098	7,801	108,336	108,256

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (237101)all - SUPPORT PROJECT SERVICES
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					12,058	7,789	108,256	108,256

TEACHERS (110)

2210	110	X	101 38 17 00	237101 702 0000	OTHER PAY-EXTRA ACTIVITY	392	152	1,013	1,013
2210	290	X	101 38 89 00	237101 702 0000	Additional ALT PLAN BENEFITS (2.65%)				

DESCRIPTION Support services provided by staff members beyond contract time or contracted services.

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%)				

DESCRIPTION Support services provided by staff members beyond contract time or contracted services.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	101 38 95 00	237101 702 0000	OTHER COST-PROFESSIONAL/TECHNI	0	200	343	343
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DESCRIPTION Support services provided by staff members beyond contract time or contracted services.

2300	300	X	101 48 98 00	237101 702 0000	OTHER COST-PRINTING/BINDING	0	272	2,000	2,000
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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 32 00	237101 702 0000	TRAVEL-REGULAR	3,087	384	1,000	1,000
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DESCRIPTION Funds to support transportation expenses associated with staff travel related to educational conferences, workshops, meetings, etc.

2210	580	X	101 38 33 00	237101 702 0000	TRAVEL-PROFESSIONAL	1,557	406	5,000	5,000
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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	237101 702 0000	SUPPLIES	6,841	5,029	89,900	89,900
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DESCRIPTION Materials, supplies, activities or classroom assistants which support the Georgia Virtual and Desire 2 Learn instructional programs.

2210	610	X	101 38 53 00	237101 773 0000	SUPPLIES	0	0	5,000	5,000
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DESCRIPTION Materials, supplies, activities which assist in the staffing, budgeting or instructional process.

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (237101)all - SUPPORT PROJECT SERVICES

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					<i>TOTAL REVENUE</i>	0	0	0
					<i>TOTAL DISCRETIONARY EXPENSE</i>	12,058	7,789	108,256

DUES AND FEES (810)

2210	810	X	101 38 36 00	237101 702 0000	DUES AND FEES	180	1,347	2,000	2,000
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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 2015-2016****BUDGET NAME** (237101)all - SUPPORT PROJECT SERVICES**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (302101)all - FINGERPRINTING-BACKGROUND CHECK

DIVISION School Leadership And Operational Support

BUDGET UNIT MANAGER'S NAME

Donald Smith

BUDGET DESCRIPTION

Fingering services is an annual operation expense related to hiring qualified staff in the district. All employees are fingerprinted at the time of hire and renewed as required by certification. The budget is allocated to ensure the district policy is maintained

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	30,281	34,905	21,225	21,225
		TOTAL EXPENSE	174,194	231,668	192,158	192,020
R	1995	OTHER LOCAL REVENUES	30,281	34,905	21,225	21,225
		TOTAL REVENUE	30,281	34,905	21,225	21,225
X	190	OTHER MANAGEMENT PERSONNEL	17,508	34,204	5,200	5,200
X	290	OTHER EMPLOYEE BENEFITS	470	906	138	0
X	332	DRUG AND ALCOHOL TESTING, FINGERPRINTING	156,216	196,558	186,820	186,820
		TOTAL EXPENSE	174,194	231,668	192,158	192,020

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (302101)all - FINGERPRINTING-BACKGROUND CHECK

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	30,281	34,905	21,225	21,225
					TOTAL DISCRETIONARY EXPENSE	173,724	230,761	192,020	192,020

OTHER LOCAL REVENUES (1995)

1995	1995	R	101 16 95 00	302101 751 0000	OTHER LOCAL SOURCES	30,281	34,905	21,225	21,225
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DESCRIPTION revenue collected from fingerprinting services from New employee and volunteers

1995	1995	R	101 16 95 00	302101 SYS 0000	OTHER LOCAL SOURCES	0	0	0	0
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DESCRIPTION

OTHER MANAGEMENT PERSONNEL (190)

2600	190	X	101 57 17 00	302101 751 0000	OTHER PAY-EXTRA ACTIVITY	17,508	34,204	5,200	5,200
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2600	290	X	101 57 89 00	302101 751 0000	Additional ALT PLAN BENEFITS (2.65%)				
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DESCRIPTION

DRUG AND ALCOHOL TESTING, FINGERPRINTING (332)

2300	332	X	101 48 95 00	302101 751 0000	OTHER COST-PROFESSIONAL/TECHNI	156,216	196,558	186,820	186,820
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DESCRIPTION Provides for the operating expenses for fingerprinting of all district employees and approved Volunteers.

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (302101)all - FINGERPRINTING-BACKGROUND CHECK**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

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

DIVISION School Leadership And Operational Support

BUDGET UNIT MANAGER'S NAME

Dr. Ralph L. Simpson

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,886	31,151	327,637	404,676
X	110	TEACHERS	0	1,871	0	0
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	0	0	122,629	126,104
X	142	CLERICAL PERSONNEL	0	0	45,714	47,010
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	92,290	150,913
X	210	STATE HEALTH INSURANCE	0	171	18,494	18,494
X	230	TEACHERS RETIREMENT SYSTEM	0	0	34,273	46,238
X	290	OTHER EMPLOYEE BENEFITS	0	22	6,907	8,587
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	3,500	112	112
X	580	TRAVEL - EMPLOYEES	1,606	1,272	2,288	2,288
X	610	SUPPLIES	1,280	23,325	4,930	4,930
X	810	DUES AND FEES	0	990	0	0
TOTAL EXPENSE			2,886	31,151	327,637	404,676

DeKalb County School District

Budget Request Form - FY 2015-2016

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

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJEC	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016	% Growth
TOTAL REVENUE					0	0	0	0	0.0%
TOTAL DISCRETIONARY EXPENSE					2,886	30,958	7,330	7,330	0.0%

TEACHERS (110)

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

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	0	2,500	112	112
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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	0	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	1,606	1,086	900	900
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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	0	186	1,388	1,388
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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	1,280	23,325	4,930	4,930
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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	0	990	0	0
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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 2015-2016

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

DIVISION School Leadership And Operational Support

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						324,027	73,319

DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT (121)

121	2300	Regional Superintendent	101 48 02 00 336101 841 0000	100%	1.0	126,104	32,677
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CLERICAL PERSONNEL (142)

142	2300	Executive Assistant, Regional	101 48 18 20 336101 841 0000	100%	1.0	47,010	15,108
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OTHER ADMINISTRATIVE PERSONNEL (191)

191	2210	Coordinator II, Regional	101 38 05 81 336101 841 0000	100%	1.0	94,904	16,058
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191	2210	Specialist, Instructional	101 46 05 00 336101 841 0000	100%	1.0	56,009	9,476
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (336101)844 - STUDENT ACHIEVEMENT INITIATIVE - REGION III
DIVISION School Leadership And Operational Support

BUDGET UNIT MANAGER'S NAME

Rachel R. Zeigler

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,721	45,164	359,824	307,623
X	110	TEACHERS	0	24,025	53,302	0
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	0	0	122,629	126,104
X	142	CLERICAL PERSONNEL	0	0	38,016	39,092
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	80,511	81,828
X	210	STATE HEALTH INSURANCE	0	0	11,340	11,340
X	230	TEACHERS RETIREMENT SYSTEM	0	2,950	38,721	35,250
X	290	OTHER EMPLOYEE BENEFITS	0	652	6,455	5,159
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	100	100
X	530	COMMUNICATION	0	0	100	100
X	580	TRAVEL - EMPLOYEES	1,308	662	1,700	1,700
X	610	SUPPLIES	1,413	9,729	3,950	3,950
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	2,847	0	0
X	810	DUES AND FEES	0	4,299	3,000	3,000
TOTAL EXPENSE			2,721	45,164	359,824	307,623

DeKalb County School District

Budget Request Form - FY 2015-2016

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

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					2,721	17,537	8,850	8,850

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

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

COMMUNICATION (530)

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

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	336101 844 1031 TRAVEL-REGULAR	1,308	362	1,250	1,250
<i>DESCRIPTION</i>								

1000	580	X	101 38 33 00	336101 844 1031 TRAVEL-PROFESSIONAL	0	300	450	450
<i>DESCRIPTION</i>								

SUPPLIES (610)

1000	610	X	101 38 53 00	336101 844 1031 SUPPLIES	1,413	9,729	3,950	3,950
<i>DESCRIPTION</i>								

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

1000	730	X	101 61 92 00	336101 844 1031 EQUIPMENT	0	2,847	0	0
<i>DESCRIPTION</i>								

DUES AND FEES (810)

1000	810	X	101 38 36 00	336101 844 1031 DUES AND FEES	0	4,299	3,000	3,000
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME		(336101)844 - STUDENT ACHIEVEMENT INITIATIVE - REGION III							
DIVISION		School Leadership And Operational Support							
PERSONNEL									
GA OBJECT	GA FUNC	TITLE	CHARGE CODE			JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE								247,024	51,749

DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT (121)

121	2300	Regional Superintendent	101 48 02 00 336101 844 0000	100%	1.0	126,104	31,290
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CLERICAL PERSONNEL (142)

142	2300	Executive Assistant, Regional	101 48 18 20 336101 844 0000	100%	1.0	39,092	6,614
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OTHER ADMINISTRATIVE PERSONNEL (191)

191	2210	Coordinator II, Regional	101 38 05 81 336101 844 0000	100%	1.0	81,828	13,845
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DeKalb County School District

Budget Request Form - FY 2015-2016

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

DIVISION School Leadership And Operational Support

BUDGET UNIT MANAGER'S NAME

Dr. Triscilla Weaver, Interim Regional Superintendent

BUDGET DESCRIPTION

The Region IV Office provides leadership, guidance and supervision to all school principals that are assigned to Region IV, including elementary, middle, high, and charter schools. The Region Office provides administrative and instructional support, monitors school budgets, and oversees classroom instruction and the implementation of curriculum. The Region IV Superintendent serves as a liaison between the District Superintendent's Offices, the schools assigned within their clusters, and addresses parent, staff, and community concerns.

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,932	10,568	355,073	363,660
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	0	0	122,629	126,104
X	142	CLERICAL PERSONNEL	0	0	52,560	54,050
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	104,208	107,492
X	210	STATE HEALTH INSURANCE	0	0	22,680	18,494
X	230	TEACHERS RETIREMENT SYSTEM	0	0	36,741	41,047
X	290	OTHER EMPLOYEE BENEFITS	0	0	7,405	7,623
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	580	TRAVEL - EMPLOYEES	1,434	1,686	220	220
X	610	SUPPLIES	1,498	8,462	8,630	8,630
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	0	0
X	810	DUES AND FEES	0	420	0	0

TOTAL EXPENSE	2,932	10,568	355,073	363,660
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DeKalb County School District

Budget Request Form - FY 2015-2016

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

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					2,932	10,568	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	0	0
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DESCRIPTION

2210	300	X	101 38 98 00	336101 853 0000 OTHER COST-PRINTING/BINDING	0	0	0	0
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DESCRIPTION Services provided by persons or business to assist in delivery of message or information to stakeholders and community.

TRAVEL - EMPLOYEES (580)

2210	580	X	101 38 32 00	336101 853 0000 TRAVEL-REGULAR	1,434	1,125	220	220
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DESCRIPTION Funds to support staff travel related to education conferences, workshops, meetings, etc.

2210	580	X	101 38 33 00	336101 853 0000 TRAVEL-PROFESSIONAL	0	562	0	0
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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	336101 853 0000 SUPPLIES	1,498	8,462	8,630	8,630
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DESCRIPTION Materials, supplies, activities to assist with the instructional process.

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

1000	730	X	101 61 92 00	336101 853 0000 EQUIPMENT	0	0	0	0
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DESCRIPTION

DUES AND FEES (810)

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

DeKalb County School District

Budget Request Form - FY 2015-2016

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

DIVISION School Leadership And Operational Support

PERSONNEL								
GA OBJECT	GA FUNC	TITLE	CHARGE CODE		JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE							287,646	67,164

DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT (121)

121	2300	Regional Superintendent	101 48 02 00	336101 853 0000	100%	1.0	126,104	28,491
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CLERICAL PERSONNEL (142)

142	2300	Executive Assistant, Regional	101 48 18 20	336101 853 0000	100%	1.0	54,050	9,145
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OTHER ADMINISTRATIVE PERSONNEL (191)

191	2210	Coordinator II, Regional	101 38 05 81	336101 853 0000	100%	1.0	107,492	29,528
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DeKalb County School District

Budget Request Form - FY 2015-2016

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

DIVISION School Leadership And Operational Support

BUDGET UNIT MANAGER'S NAME

Mr. Trenton Arnold

BUDGET DESCRIPTION

The Region II Office provides supervision, leadership and guidance to elementary, middle, high and center school principals. The Region also 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 regions, and addresses parent and staff concerns.

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,931	12,604	343,682	354,291
X	110	TEACHERS	0	5,724	0	0
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	0	0	122,629	126,104
X	142	CLERICAL PERSONNEL	0	0	50,849	52,290
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	89,905	91,539
X	210	STATE HEALTH INSURANCE	0	0	29,834	29,834
X	230	TEACHERS RETIREMENT SYSTEM	0	703	34,636	38,520
X	290	OTHER EMPLOYEE BENEFITS	0	155	6,979	7,154
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	530	COMMUNICATION	0	0	100	100
X	580	TRAVEL - EMPLOYEES	1,421	667	200	200
X	610	SUPPLIES	1,509	5,355	8,450	8,450
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	100	100
X	810	DUES AND FEES	0	0	0	0
TOTAL EXPENSE			2,931	12,604	343,682	354,291

DeKalb County School District

Budget Request Form - FY 2015-2016

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

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					2,931	6,022	8,850	8,850

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	101 38 95 00	336101 854 0000 OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
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DESCRIPTION

COMMUNICATION (530)

1000	530	X	101 38 97 00	336101 854 1041 OTHER COST-POSTAGE	0	0	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)

1000	580	X	101 38 33 00	336101 854 1031 TRAVEL-PROFESSIONAL	0	0	0	0
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DESCRIPTION

2210	580	X	101 38 32 00	336101 854 0000 TRAVEL-REGULAR	1,421	667	200	200
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DESCRIPTION These funds are utilized to support transportation expenses associated with the Region II Office staff daily travel for meetings, conferences and workshops within the metro area.

SUPPLIES (610)

2210	610	X	101 38 53 00	336101 854 0000 SUPPLIES	1,509	5,355	8,450	8,450
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DESCRIPTION These funds are utilized 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	0	100	100
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DESCRIPTION These funds will support the purchase and maintenance of office equipment to support daily instructional operational funds.

DUES AND FEES (810)

1000	810	X	101 38 36 00	336101 854 0000 DUES AND FEES	0	0	0	0
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME		(336101)854 - STUDENT ACHIEVEMENT INITIATIVE - REGION II							
DIVISION		School Leadership And Operational Support							
PERSONNEL									
GA OBJECT	GA FUNC	TITLE	CHARGE CODE			JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE								269,933	75,508

DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT (121)

121	2300	Regional Superintendent	101 48 02 00 336101 854 0000	100%	1.0	126,104	32,677
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CLERICAL PERSONNEL (142)

142	2300	Executive Assistant, Regional	101 48 18 20 336101 854 0000	100%	1.0	52,290	16,002
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OTHER ADMINISTRATIVE PERSONNEL (191)

191	2210	Coordinator II, Regional	101 38 05 81 336101 854 0000	100%	1.0	91,539	26,829
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DeKalb County School District

Budget Request Form - FY 2015-2016

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

DIVISION School Leadership And Operational Support

BUDGET UNIT MANAGER'S NAME

Cynthia Bricton

BUDGET DESCRIPTION

REGION I STUDENT ACHIEVEMENT INITIATIVE

The purpose of this budget is to utilize funds to support teaching and learning and the professional development of administrators who support student's educational needs.

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,616	18,911	333,632	344,921
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	0	0	122,629	126,104
X	142	CLERICAL PERSONNEL	0	0	51,706	53,170
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	80,369	82,646
X	210	STATE HEALTH INSURANCE	0	0	29,834	29,834
X	230	TEACHERS RETIREMENT SYSTEM	0	0	33,494	37,376
X	290	OTHER EMPLOYEE BENEFITS	0	0	6,750	6,941
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	1,500	1,500
X	580	TRAVEL - EMPLOYEES	1,453	496	1,000	1,000
X	610	SUPPLIES	1,163	13,168	6,350	6,350
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	5,248	0	0
X	810	DUES AND FEES	0	0	0	0
TOTAL EXPENSE			2,616	18,911	333,632	344,921

DeKalb County School District

Budget Request Form - FY 2015-2016

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

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	2,616	18,911	8,850

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	336101 855 1041 OTHER COST-PROFESSIONAL/TECHNI	0	0	1,500	1,500
<i>DESCRIPTION</i>								

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	336101 855 1041 TRAVEL-REGULAR	1,453	496	1,000	1,000
<i>DESCRIPTION</i>								

1000	580	X	101 38 33 00	336101 855 1041 TRAVEL-PROFESSIONAL	0	0	0	0
<i>DESCRIPTION</i>								

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 597 1041 DOLA SUPPLIES	0	0	0	0
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 00	336101 855 1041 SUPPLIES	1,163	13,168	6,350	6,350
<i>DESCRIPTION</i>								

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

1000	730	X	101 61 92 00	336101 855 1041 EQUIPMENT	0	5,248	0	0
<i>DESCRIPTION</i>								

DUES AND FEES (810)

1000	810	X	101 38 36 00	336101 855 0000 DUES AND FEES	0	0	0	0
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2015-2016

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

DIVISION School Leadership And Operational Support

PERSONNEL									
GA OBJECT	GA FUNC	TITLE	CHARGE CODE			JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE								261,920	74,151

DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT (121)

121	2300	Regional Superintendent	101 48 02 00	336101 855 0000	100%	1.0	126,104	32,677
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CLERICAL PERSONNEL (142)

142	2300	Executive Assistant, Regional	101 48 18 20	336101 855 0000	100%	1.0	53,170	16,150
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OTHER ADMINISTRATIVE PERSONNEL (191)

191	2210	Coordinator II, Regional	101 38 05 81	336101 855 0000	100%	1.0	82,646	25,324
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (402101)all - CAMPUS SECURITY

DIVISION School Leadership And Operational Support

BUDGET UNIT MANAGER'S NAME

Don 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 areas of the budget provides for 73 Police Officers, 112 Campus Supervisors and 135 Crossing Guards.

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	9,904,077	10,045,744	11,049,845	12,373,135
X	142	CLERICAL PERSONNEL	63,491	56,095	42,488	43,692
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	6,854,256	6,773,346	6,827,842	7,413,951
X	186	CUSTODIAL PERSONNEL	344,833	321,112	308,644	319,029
X	190	OTHER MANAGEMENT PERSONNEL	356,285	357,873	253,500	253,500
X	199	OTHER SALARIES AND COMPENSATION	532,850	493,048	568,080	954,720
X	210	STATE HEALTH INSURANCE	640,247	854,670	844,172	975,913
X	230	TEACHERS RETIREMENT SYSTEM	794,776	830,445	938,125	1,101,793
X	290	OTHER EMPLOYEE BENEFITS	239,454	236,283	240,990	284,533
X	442	RENTAL OF EQUIPMENT AND VEHICLES	939	1,997	4,560	4,560
X	580	TRAVEL - EMPLOYEES	9,705	3,692	11,315	11,315
X	610	SUPPLIES	11,326	11,408	11,199	11,199
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	55,047	100,505	995,855	995,855
X	810	DUES AND FEES	869	5,270	3,075	3,075
TOTAL EXPENSE			9,904,077	10,045,744	11,049,845	12,373,135

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (402101)all - CAMPUS SECURITY

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					434,170	480,745	1,279,504	1,279,504

OTHER MANAGEMENT PERSONNEL (190)

2600	190	X	101 57 17 00	402101 751 0000	OTHER PAY-EXTRA ACTIVITY	356,285	357,873	253,500	253,500
2600	290	X	101 57 89 00	402101 751 0000	Additional ALT PLAN BENEFITS (2.65%)				

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	939	1,997	4,560	4,560
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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	9,705	3,692	11,315	11,315
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DESCRIPTION provides for the travel to attend state and regional training for Officers and Crossin guards

SUPPLIES (610)

2600	610	X	101 57 60 00	402101 751 0000	SUPPLIES	11,326	11,408	11,199	11,199
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DESCRIPTION General supplies 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	55,047	100,505	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	869	5,270	3,075	3,075
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DESCRIPTION Required State liscensing fees-

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (402101)all - CAMPUS SECURITY
DIVISION School Leadership And Operational Support

PERSONNEL												
GA OBJECT	GA FUNC	TITLE	CHARGE CODE						JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE										8,731,392	2,362,239	

CLERICAL PERSONNEL (142)

142 2300 Admin. Asst., Public Safety 101 48 18 20 402101 751 0000 100% 1.0 43,692 14,547

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Campus Supervisor	HS	101	57	02	00	402101	011	0000	100%	1.0	35,212	13,112
181	2600	Campus Supervisor	HS	101	57	02	00	402101	024	0000	100%	1.0	35,212	5,958
181	2600	Campus Supervisor		101	57	02	00	402101	186	0000	100%	1.0	32,851	5,559
181	2600	Campus Supervisor		101	57	02	00	402101	187	0000	100%	1.0	38,099	13,601
181	2600	Campus Supervisor		101	57	02	00	402101	415	0000	100%	1.0	36,393	13,311
181	2600	Campus Supervisor	HS	101	57	02	00	402101	501	0000	100%	1.0	38,353	13,221
181	2600	Campus Supervisor	HS 12 month	101	57	02	00	402101	503	0000	100%	1.0	38,949	6,590
181	2600	Campus Supervisor	HS	101	57	02	00	402101	503	0000	100%	1.0	38,353	13,643
181	2600	Campus Supervisor	HS	101	57	02	00	402101	506	0000	100%	1.0	35,212	13,112
181	2600	Campus Supervisor, Middle Schl		101	57	02	00	402101	518	0000	100%	1.0	32,258	12,612
181	2600	Campus Supervisor	HS	101	57	02	00	402101	518	0000	100%	1.0	37,573	13,512
181	2600	Campus Supervisor	HS	101	57	02	00	402101	519	0000	100%	1.0	37,573	13,512
181	2600	Campus Supervisor	HS	101	57	02	00	402101	519	0000	100%	1.0	35,212	13,112
181	2600	Campus Supervisor	HS	101	57	02	00	402101	519	0000	100%	1.0	35,212	13,112
181	2600	Campus Supervisor, Middle Schl		101	57	02	00	402101	521	0000	100%	1.0	30,488	12,313
181	2600	Campus Supervisor, Middle Schl		101	57	02	00	402101	521	0000	100%	1.0	35,212	13,112
181	2600	Campus Supervisor	HS	101	57	02	00	402101	522	0000	100%	1.0	27,537	11,814
181	2600	Campus Supervisor	HS	101	57	02	00	402101	522	0000	100%	1.0	34,032	12,912
181	2600	Campus Supervisor, Middle Schl		101	57	02	00	402101	523	0000	100%	1.0	38,353	6,489
181	2600	Campus Supervisor, Middle Schl		101	57	02	00	402101	523	0000	100%	1.0	35,212	13,112
181	2600	Campus Supervisor, Middle Schl		101	57	02	00	402101	524	0000	100%	1.0	38,353	13,643
181	2600	Campus Supervisor, Middle Schl		101	57	02	00	402101	524	0000	100%	1.0	32,258	5,458
181	2600	Campus Supervisor	HS	101	57	02	00	402101	525	0000	100%	1.0	26,947	11,713
181	2600	Campus Supervisor	HS	101	57	02	00	402101	525	0000	100%	1.0	35,212	13,112
181	2600	Campus Supervisor, Middle Schl		101	57	02	00	402101	526	0000	100%	1.0	38,353	13,643
181	2600	Campus Supervisor	HS	101	57	02	00	402101	526	0000	100%	1.0	37,573	13,512
181	2600	Campus Supervisor	HS	101	57	02	00	402101	527	0000	100%	1.0	36,393	6,157
181	2600	Campus Supervisor	HS	101	57	02	00	402101	527	0000	100%	1.0	34,032	12,912
181	2600	Campus Supervisor	HS	101	57	02	00	402101	527	0000	100%	1.0	37,573	13,512
181	2600	Campus Supervisor	HS	101	57	02	00	402101	527	0000	-100%	(1.0)	(35,639)	(17,370)
181	2600	Campus Supervisor	HS	101	57	02	00	402101	529	0000	100%	1.0	37,573	13,512

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (402101)all - CAMPUS SECURITY
DIVISION School Leadership And Operational Support

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						8,731,392	2,362,239

181	2600	Campus Supervisor	HS	101 57 02 00 402101 529 0000	100%	1.0	37,573	13,512
181	2600	Campus Supervisor	HS	101 57 02 00 402101 533 0000	100%	1.0	37,573	13,512
181	2600	Campus Supervisor	HS	101 57 02 00 402101 533 0000	100%	1.0	38,353	13,643
181	2600	Campus Supervisor	HS 12 month	101 57 02 00 402101 535 0000	100%	1.0	48,000	8,122
181	2600	Campus Supervisor	HS	101 57 02 00 402101 535 0000	100%	1.0	32,851	12,713
181	2600	Campus Supervisor	HS	101 57 02 00 402101 535 0000	100%	1.0	26,356	11,613
181	2600	Campus Supervisor, Middle Schl		101 57 02 00 402101 544 0000	100%	1.0	27,537	11,814
181	2600	Campus Supervisor, Middle Schl		101 57 02 00 402101 544 0000	100%	1.0	29,308	12,113
181	2600	Campus Supervisor	HS	101 57 02 00 402101 546 0000	100%	1.0	38,353	6,489
181	2600	Campus Supervisor	HS	101 57 02 00 402101 546 0000	100%	1.0	36,686	13,361
181	2600	Campus Supervisor	HS	101 57 02 00 402101 546 0000	100%	1.0	26,356	5,777
181	2600	Campus Supervisor, Middle Schl		101 57 02 00 402101 549 0000	100%	1.0	36,393	13,311
181	2600	Campus Supervisor, Middle Schl		101 57 02 00 402101 549 0000	100%	1.0	38,353	13,643
181	2600	Campus Supervisor	HS	101 57 02 00 402101 555 0000	100%	1.0	36,393	13,311
181	2600	Campus Supervisor	HS	101 57 02 00 402101 555 0000	100%	1.0	26,356	11,613
181	2600	Campus Supervisor	HS	101 57 02 00 402101 555 0000	100%	1.0	35,212	13,112
181	2600	Campus Supervisor	HS	101 57 02 00 402101 557 0000	100%	1.0	28,717	13,449
181	2600	Campus Supervisor	HS	101 57 02 00 402101 557 0000	100%	1.0	29,308	12,113
181	2600	Campus Supervisor	HS	101 57 02 00 402101 557 0000	100%	1.0	34,032	12,912
181	2600	Campus Supervisor, Middle Schl		101 57 02 00 402101 558 0000	100%	1.0	28,717	12,013
181	2600	Campus Supervisor	HS	101 57 02 00 402101 558 0000	100%	1.0	32,851	5,559
181	2600	Campus Supervisor	HS	101 57 02 00 402101 564 0000	100%	1.0	35,212	5,958
181	2600	Campus Supervisor	HS	101 57 02 00 402101 564 0000	100%	1.0	28,127	13,320
181	2600	Campus Supervisor	HS	101 57 02 00 402101 564 0000	100%	1.0	34,032	12,912
181	2600	Campus Supervisor	HS	101 57 02 00 402101 565 0000	100%	1.0	37,573	13,512
181	2600	Campus Supervisor	HS	101 57 02 00 402101 565 0000	100%	1.0	35,212	13,112
181	2600	Officer, School Resource		101 57 02 00 402101 566 0000	100%	1.0	44,376	14,662
181	2600	Campus Supervisor, MS 12 month		101 57 02 00 402101 566 0000	100%	1.0	48,696	15,393
181	2600	Campus Supervisor, Middle Schl		101 57 02 00 402101 566 0000	100%	1.0	37,573	6,358
181	2600	Campus Supervisor	HS	101 57 02 00 402101 567 0000	100%	1.0	34,032	12,912
181	2600	Campus Supervisor	HS	101 57 02 00 402101 567 0000	100%	1.0	35,212	5,958
181	2600	Campus Supervisor, Middle Schl		101 57 02 00 402101 568 0000	100%	1.0	26,356	11,613
181	2600	Campus Supervisor, Middle Schl		101 57 02 00 402101 568 0000	100%	1.0	30,488	5,159
181	2600	Campus Supervisor, Middle Schl		101 57 02 00 402101 569 0000	100%	1.0	34,032	5,758

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (402101)all - CAMPUS SECURITY
DIVISION School Leadership And Operational Support

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						8,731,392	2,362,239

181	2600	Campus Supervisor	HS	101 57 02 00 402101 569 0000	100%	1.0	38,353	13,643
181	2600	Campus Supervisor, Middle Schl		101 57 02 00 402101 570 0000	100%	1.0	35,212	5,958
181	2600	Campus Supervisor, Middle Schl		101 57 02 00 402101 570 0000	100%	1.0	38,353	13,643
181	2600	Campus Supervisor, Middle Schl		101 57 02 00 402101 573 0000	100%	1.0	48,000	15,276
181	2600	Campus Supervisor, Middle Schl		101 57 02 00 402101 573 0000	100%	1.0	30,488	12,313
181	2600	Campus Supervisor	HS	101 57 02 00 402101 574 0000	100%	1.0	30,488	12,313
181	2600	Campus Supervisor	HS	101 57 02 00 402101 574 0000	100%	1.0	32,851	12,713
181	2600	Campus Supervisor	HS	101 57 02 00 402101 576 0000	100%	1.0	29,308	12,113
181	2600	Campus Supervisor	HS	101 57 02 00 402101 576 0000	100%	1.0	29,308	12,113
181	2600	Campus Supervisor	HS	101 57 02 00 402101 576 0000	100%	1.0	36,393	13,311
181	2600	Campus Supervisor	HS	101 57 02 00 402101 578 0000	100%	1.0	37,573	13,512
181	2600	Campus Supervisor	HS	101 57 02 00 402101 578 0000	100%	1.0	32,258	5,458
181	2600	Campus Supervisor	HS	101 57 02 00 402101 578 0000	100%	1.0	32,258	12,612
181	2600	Campus Supervisor, Middle Schl		101 57 02 00 402101 579 0000	100%	1.0	37,573	13,512
181	2600	Campus Supervisor, Middle Schl		101 57 02 00 402101 579 0000	100%	1.0	32,258	12,612
181	2600	Campus Supervisor	HS	101 57 02 00 402101 580 0000	100%	1.0	36,393	13,311
181	2600	Campus Supervisor	HS	101 57 02 00 402101 580 0000	100%	1.0	38,099	13,601
181	2600	Campus Supervisor	HS	101 57 02 00 402101 581 0000	100%	1.0	38,353	13,643
181	2600	Campus Supervisor	HS	101 57 02 00 402101 581 0000	100%	1.0	37,573	6,358
181	2600	Campus Supervisor, Middle Schl		101 57 02 00 402101 582 0000	100%	1.0	36,393	6,157
181	2600	Campus Supervisor, Middle Schl		101 57 02 00 402101 582 0000	100%	1.0	34,032	5,758
181	2600	Campus Supervisor, Middle Schl		101 57 02 00 402101 584 0000	100%	1.0	37,573	13,512
181	2600	Campus Supervisor, Middle Schl		101 57 02 00 402101 584 0000	100%	1.0	36,393	13,311
181	2600	Campus Supervisor	HS	101 57 02 00 402101 585 0000	100%	1.0	38,353	13,643
181	2600	Campus Supervisor	HS	101 57 02 00 402101 585 0000	100%	1.0	26,356	11,613
181	2600	Campus Supervisor	HS	101 57 02 00 402101 585 0000	100%	1.0	26,356	11,613
181	2600	Campus Supervisor, Middle Schl		101 57 02 00 402101 592 0000	100%	1.0	29,308	12,113
181	2600	Campus Supervisor	HS	101 57 02 00 402101 593 0000	100%	1.0	26,356	12,931
181	2600	Campus Supervisor	HS	101 57 02 00 402101 593 0000	100%	1.0	29,308	12,113
181	2600	Campus Supervisor	HS	101 57 02 00 402101 593 0000	100%	1.0	38,353	13,643
181	2600	Campus Supervisor	HS	101 57 02 00 402101 595 0000	100%	1.0	38,353	13,643
181	2600	Campus Supervisor	HS	101 57 02 00 402101 595 0000	100%	1.0	32,258	12,612
181	2600	Campus Supervisor	HS	101 57 02 00 402101 595 0000	100%	1.0	35,212	5,958
181	2600	Campus Supervisor	HS	101 57 02 00 402101 621 0000	100%	1.0	37,573	13,512

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME	(402101)all - CAMPUS SECURITY
DIVISION	School Leadership And Operational Support

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						8,731,392	2,362,239

181	2600	Campus Supervisor	HS	101 57 02 00 402101 621 0000	100%	1.0	37,573	13,512
181	2600	Campus Supervisor	HS	101 57 02 00 402101 623 0000	100%	1.0	37,573	6,358
181	2600	Campus Supervisor	HS	101 57 02 00 402101 624 0000	100%	1.0	38,353	13,643
181	2600	Officer, School Resource (HS)		101 57 02 00 402101 716 0000	200%	2.0	99,939	31,218
181	2600	Campus Supervisor	HS	101 57 02 00 402101 716 0000	100%	1.0	37,573	13,512
181	2600	Director, Public Safety		101 57 02 00 402101 751 0000	100%	1.0	93,117	22,910
181	2600	Detective, Public Safety		101 57 02 00 402101 751 0000	100%	1.0	55,740	9,431
181	2600	Detective, Public Safety		101 57 02 00 402101 751 0000	100%	1.0	58,962	17,130
181	2600	Campus Supervisor 12 mo Centra		101 57 02 00 402101 751 0000	100%	1.0	36,686	13,361
181	2600	Campus Supervisor	Central	101 57 02 00 402101 751 0000	100%	1.0	28,717	13,449
181	2600	Campus Supervisor	Central	101 57 02 00 402101 751 0000	100%	1.0	44,230	14,638
181	2600	Campus Supervisor	Central	101 57 02 00 402101 762 0000	100%	1.0	48,696	15,393
181	2600	Campus Supervisor	Central	101 57 02 00 402101 762 0000	100%	1.0	48,854	15,420
181	2600	Campus Supervisor	Fernbank	101 57 02 81 402101 660 0000	100%	1.0	48,000	15,276
181	2600	Campus Supervisor	Fernbank	101 57 02 81 402101 660 0000	100%	1.0	48,000	15,276
181	2600	Officer, School Resource (HS)		101 57 02 89 402101 501 0000	100%	1.0	52,494	8,882
181	2600	Officer, School Resource (HS)		101 57 02 89 402101 503 0000	100%	1.0	57,363	16,860
181	2600	Officer, School Resource	MS	101 57 02 89 402101 518 0000	100%	1.0	55,740	16,585
181	2600	Officer, School Resource (HS)		101 57 02 89 402101 519 0000	100%	1.0	52,494	16,036
181	2600	Officer, School Resource	MS	101 57 02 89 402101 521 0000	100%	1.0	58,175	9,844
181	2600	Officer, School Resource (HS)		101 57 02 89 402101 522 0000	100%	1.0	54,118	16,311
181	2600	Officer, School Resource	MS	101 57 02 89 402101 523 0000	100%	1.0	58,175	16,998
181	2600	Officer, School Resource	MS	101 57 02 89 402101 524 0000	100%	1.0	55,740	9,431
181	2600	Officer School Resource		101 57 02 89 402101 525 0000	100%	1.0	49,858	15,590
181	2600	Officer, School Resource	MS	101 57 02 89 402101 526 0000	100%	1.0	50,088	15,629
181	2600	Officer, School Resource (HS)		101 57 02 89 402101 527 0000	100%	1.0	42,754	14,388
181	2600	Officer, School Resource (HS)		101 57 02 89 402101 529 0000	100%	1.0	55,740	8,631
181	2600	Officer, School Resource (HS)		101 57 02 89 402101 533 0000	100%	1.0	57,363	16,860
181	2600	Officer, School Resource (HS)		101 57 02 89 402101 535 0000	100%	1.0	55,740	9,431
181	2600	Officer, School Resource	MS	101 57 02 89 402101 544 0000	100%	1.0	57,363	9,706
181	2600	Officer, School Resource (HS)		101 57 02 89 402101 546 0000	100%	1.0	55,740	16,585
181	2600	Officer, School Resource (HS)		101 57 02 89 402101 549 0000	100%	1.0	54,118	16,311
181	2600	Officer, School Resource (HS)		101 57 02 89 402101 555 0000	100%	1.0	45,187	14,799
181	2600	Officer, School Resource (HS)		101 57 02 89 402101 557 0000	100%	1.0	52,494	16,036

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (402101)all - CAMPUS SECURITY
DIVISION School Leadership And Operational Support

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						8,731,392	2,362,239

181	2600	Officer, School Resource (HS)	101 57 02 89 402101 558 0000	100%	1.0	58,175	16,358
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 564 0000	100%	1.0	50,870	15,761
181	2600	Officer, School Resource MS	101 57 02 89 402101 565 0000	100%	1.0	58,175	9,844
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 567 0000	100%	1.0	48,435	15,350
181	2600	Officer, School Resource MS	101 57 02 89 402101 568 0000	100%	1.0	43,566	14,525
181	2600	Officer, School Resource MS	101 57 02 89 402101 569 0000	100%	1.0	58,175	9,844
181	2600	Officer, School Resource MS	101 57 02 89 402101 570 0000	100%	1.0	55,740	16,585
181	2600	Officer, School Resource MS	101 57 02 89 402101 573 0000	100%	1.0	57,363	16,860
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 574 0000	100%	1.0	48,435	15,350
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 576 0000	100%	1.0	46,811	15,074
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 578 0000	100%	1.0	54,118	9,157
181	2600	Officer, School Resource MS	101 57 02 89 402101 579 0000	100%	1.0	52,494	8,882
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 580 0000	100%	1.0	45,999	14,937
181	2600	Officer, School Resource MS	101 57 02 89 402101 581 0000	100%	1.0	48,435	15,350
181	2600	Officer, School Resource MS	101 57 02 89 402101 582 0000	100%	1.0	58,962	9,976
181	2600	Officer, School Resource MS	101 57 02 89 402101 584 0000	100%	1.0	49,247	15,487
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 585 0000	100%	1.0	46,811	15,074
181	2600	Officer, School Resource MS	101 57 02 89 402101 592 0000	100%	1.0	58,175	16,998
181	2600	Campus Supervisor, Middle Schl	101 57 02 89 402101 592 0000	100%	1.0	36,393	13,311
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 593 0000	100%	1.0	57,363	9,706
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 595 0000	100%	1.0	58,175	16,998
181	2600	Officer, School Resource (HS)	101 57 02 89 402101 621 0000	100%	1.0	55,740	16,585
181	2600	Special Field Assistant to Sup	101 57 02 89 402101 751 0000	100%	1.0	58,175	9,844
181	2600	Sergeant, School Resource	101 57 02 89 402101 751 0000	100%	1.0	61,246	17,517
181	2600	Sergeant, School Resource	101 57 02 89 402101 751 0000	100%	1.0	67,279	18,538
181	2600	Sergeant, School Resource	101 57 02 89 402101 751 0000	100%	1.0	59,236	10,023
181	2600	Officer, School Resource	101 57 02 89 402101 751 0000	100%	1.0	55,740	16,585
181	2600	Officer, School Resource	101 57 02 89 402101 751 0000	100%	1.0	55,740	16,585
181	2600	Officer, School Resource	101 57 02 89 402101 751 0000	100%	1.0	57,363	9,706
181	2600	Officer, School Resource	101 57 02 89 402101 751 0000	100%	1.0	54,118	16,311
181	2600	Officer, School Resource	101 57 02 89 402101 751 0000	100%	1.0	46,811	15,074
181	2600	Officer, School Resource	101 57 02 89 402101 751 0000	100%	1.0	55,740	9,431
181	2600	Officer, School Resource	101 57 02 89 402101 751 0000	100%	1.0	46,811	15,074
181	2600	Officer, School Resource	101 57 02 89 402101 751 0000	100%	1.0	52,494	16,036

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (435101)all - MAGNET-ELEMENTARY-PERFORMING ARTS

DIVISION School Leadership And Operational Support

BUDGET UNIT MANAGER'S NAME

Dr. Alice Thompson

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,785	9,263	10,450	1,391,747
X	110	TEACHERS	0	1,681	2,660	1,383,957
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	1,235	1,235
X	610	SUPPLIES	0	2,400	1,425	1,425
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,785	5,182	5,130	5,130
TOTAL EXPENSE			4,785	9,263	10,450	1,391,747

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (435101)all - MAGNET-ELEMENTARY-PERFORMING ARTS

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					4,785	9,263	10,450	10,450

TEACHERS (110)

1000	110	X	101 38 17 00	435101 102 1031	OTHER PAY-EXTRA ACTIVITY	0	1,681	2,660	2,660
1000	290	X	101 38 89 00	435101 102 1031	Additional ALT PLAN BENEFITS (2.65%)				

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 Printing of instructional materials, program publications, letters, and other items used to communicate program information to stakeholders.

SUPPLIES (610)

1000	610	X	101 38 53 00	435101 102 1031	SUPPLIES	0	2,400	1,425	1,425
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DESCRIPTION Materials, supplies, activities or classroom assistants which assist in the instructional process.

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

1000	730	X	101 61 92 00	435101 102 1031	EQUIPMENT	4,785	5,182	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 2015-2016

BUDGET NAME (435101)all - MAGNET-ELEMENTARY-PERFORMING ARTS

DIVISION School Leadership And Operational Support

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE				JOB %	COUNT	SALARY	BENEFITS	
TOTAL EXPENSE								1,381,297	490,304		

TEACHERS (110)

110	1000	Teacher, Kindergarten Magnet	101	38	05	00	435101	102	1011	100%	1.0	55,314	20,699
110	1000	Teacher, Kindergarten Magnet	101	38	05	00	435101	102	1011	100%	1.0	47,137	19,315
110	1000	Teacher, Drama (ES)	101	38	05	00	435101	102	1011	25%	0.3	11,771	4,827
110	1000	Teacher, Drama (ES)	101	38	05	00	435101	102	1011	25%	0.3	16,502	5,627
110	1000	Teacher, Magnet Gr 3	101	38	05	00	435101	102	1021	100%	1.0	66,992	22,675
110	1000	Teacher, Magnet Gr 3	101	38	05	00	435101	102	1021	100%	1.0	43,960	7,438
110	1000	Teacher, Magnet Gr 3	101	38	05	00	435101	102	1021	100%	1.0	62,505	21,915
110	1000	Teacher, Magnet Gr 2	101	38	05	00	435101	102	1021	100%	1.0	46,479	19,205
110	1000	Teacher, Magnet Gr 2	101	38	05	00	435101	102	1021	100%	1.0	50,730	19,923
110	1000	Teacher, Magnet Gr 2	101	38	05	00	435101	102	1021	100%	1.0	55,003	20,647
110	1000	Teacher, Magnet Gr 1	101	38	05	00	435101	102	1021	100%	1.0	46,375	21,506
110	1000	Teacher, Magnet Gr 1	101	38	05	00	435101	102	1021	100%	1.0	37,644	17,710
110	1000	Teacher, Drama (ES)	101	38	05	00	435101	102	1021	25%	0.3	11,771	4,827
110	1000	Teacher, Drama (ES)	101	38	05	00	435101	102	1021	25%	0.3	16,502	5,627
110	1000	Teacher, Magnet 7th Soc. Stud.	101	38	05	00	435101	102	1031	100%	1.0	57,706	21,104
110	1000	Teacher, Dance (Elem.)	101	38	05	00	435101	102	1031	100%	1.0	80,016	24,878
110	1000	Teacher, Dance (Elem.)	101	38	05	00	435101	102	1031	100%	1.0	77,001	24,369
110	1000	Teacher, Magnet Math 6th	101	38	05	00	435101	102	1051	100%	1.0	55,474	20,726
110	1000	Teacher, Magnet Gr 5	101	38	05	00	435101	102	1051	100%	1.0	80,016	23,998
110	1000	Teacher, Magnet Gr 5	101	38	05	00	435101	102	1051	100%	1.0	71,110	23,371
110	1000	Teacher, Magnet Gr 4	101	38	05	00	435101	102	1051	100%	1.0	46,375	19,187
110	1000	Teacher, Magnet Gr 4	101	38	05	00	435101	102	1051	100%	1.0	73,276	23,738
110	1000	Teacher, Magnet Gr 4	101	38	05	00	435101	102	1051	100%	1.0	43,753	18,743
110	1000	Teacher, Drama (ES)	101	38	05	00	435101	102	1051	25%	0.3	11,771	4,827
110	1000	Teacher, Drama (ES)	101	38	05	00	435101	102	1051	25%	0.3	16,502	5,627
110	1000	Teacher, Magnet Science 4th	101	38	05	00	435101	139	1051	100%	1.0	42,717	7,228
110	1000	Teacher, Magnet Gr 5	101	38	05	00	435101	139	1051	100%	1.0	42,717	18,568
110	1000	Teacher, Magnet Gr 4 SS	101	38	05	00	435101	139	1051	100%	1.0	42,717	18,568
110	1000	Teacher, Magnet Gr 4	101	38	05	00	435101	139	1051	100%	1.0	71,461	23,431

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (437101)all - MAGNET-WADSWORTH-HIGH ACHIEVERS

DIVISION School Leadership And Operational Support

BUDGET UNIT MANAGER'S NAME

Dr. Alice Thompson

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	209,995	203,908	229,773	66,619
X	110	TEACHERS	167,993	157,800	174,468	45,340
X	210	STATE HEALTH INSURANCE	19,324	24,570	22,680	11,340
X	230	TEACHERS RETIREMENT SYSTEM	19,168	19,054	22,942	6,470
X	290	OTHER EMPLOYEE BENEFITS	3,510	2,484	9,683	3,469
TOTAL EXPENSE			209,995	203,908	229,773	66,619

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (437101)all - MAGNET-WADSWORTH-HIGH ACHIEVERS

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 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 2015-2016

BUDGET NAME		(437101)all - MAGNET-WADSWORTH-HIGH ACHIEVERS								
DIVISION		School Leadership And Operational Support								
PERSONNEL										
GA OBJECT	GA FUNC	TITLE	CHARGE CODE				JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE								45,340	21,279	

TEACHERS (110)

110	1000	Teacher, Magnet Gr 6 LA	101	38	05	00	437101	139	1031	100%	1.0	45,340	21,279
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (441101)all - MAGNET-COLUMBIA-HIGH ACHIEVERS

DIVISION School Leadership And Operational Support

BUDGET UNIT MANAGER'S NAME

Dr. Alice Thompson

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	7,059	3,853	0	186,796
X	110	TEACHERS	6,336	3,432	0	140,366
X	210	STATE HEALTH INSURANCE	0	0	0	22,680
X	230	TEACHERS RETIREMENT SYSTEM	723	421	0	20,030
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	3,720
TOTAL EXPENSE			7,059	3,853	0	186,796

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (441101)all - MAGNET-COLUMBIA-HIGH ACHIEVERS

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 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 2015-2016

BUDGET NAME		(441101)all - MAGNET-COLUMBIA-HIGH ACHIEVERS							
DIVISION		School Leadership And Operational Support							
PERSONNEL									
GA OBJECT	GA FUNC	TITLE	CHARGE CODE			JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE								140,366	46,430

TEACHERS (110)

110	1000	Teacher, Magnet - SS / MS	101	38	05	00	441101	526	1081	100%	1.0	77,001	24,369
110	1000	Teacher, Magnet - Math / MS	101	38	05	00	441101	526	1081	100%	1.0	61,253	21,704
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 2015-2016

BUDGET NAME (442101)all - MAGNET-CHAMBLEE-HIGH ACHIEVERS

DIVISION School Leadership And Operational Support

BUDGET UNIT MANAGER'S NAME

Dr. Alice Thompson

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,208,940	897,060	934,321	901,103
X	110	TEACHERS	901,623	672,027	699,120	673,713
X	210	STATE HEALTH INSURANCE	179,563	125,685	124,740	113,400
X	230	TEACHERS RETIREMENT SYSTEM	102,863	81,980	91,935	96,138
X	290	OTHER EMPLOYEE BENEFITS	24,891	17,368	18,526	17,852
TOTAL EXPENSE			1,208,940	897,060	934,321	901,103

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (442101)all - MAGNET-CHAMBLEE-HIGH ACHIEVERS

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 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 2015-2016

BUDGET NAME (442101)all - MAGNET-CHAMBLEE-HIGH ACHIEVERS

DIVISION School Leadership And Operational Support

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						673,713	227,390

TEACHERS (110)

110	1000	Teacher, Magnet Science	101 38 05 00 442101 521 1081	100%	1.0	62,505	21,915
110	1000	Teacher, Magnet - SS / MS	101 38 05 00 442101 521 1081	100%	1.0	80,016	24,878
110	1000	Teacher, Magnet - SS / MS	101 38 05 00 442101 521 1081	100%	1.0	43,753	18,743
110	1000	Teacher, Magnet - Science / MS	101 38 05 00 442101 521 1081	100%	1.0	50,620	19,904
110	1000	Teacher, Magnet - Math / MS	101 38 05 00 442101 521 1081	100%	1.0	56,973	20,980
110	1000	Teacher, Magnet - Math / MS	101 38 05 00 442101 521 1081	100%	1.0	70,412	11,914
110	1000	Teacher, Magnet - German	101 38 05 00 442101 521 1081	100%	1.0	53,702	20,426
110	1000	Teacher, Magnet - German	101 38 05 00 442101 521 1081	100%	1.0	63,014	22,002
110	1000	Teacher, Magnet - German	101 38 05 00 442101 521 1081	100%	1.0	70,412	23,254
110	1000	Teacher, Magnet - Eng/LA MS	101 38 05 00 442101 521 1081	100%	1.0	55,314	20,699
110	1000	Teacher, German HS	101 38 05 00 442101 522 1041	100%	1.0	66,992	22,675

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (443101)all - MAGNET-EVANSDALE ELEMENTARY

DIVISION School Leadership And Operational Support

BUDGET UNIT MANAGER'S NAME

Dr. Alice Thompson

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	149,598	77,820	64,877	67,745
X	110	TEACHERS	111,673	56,166	46,232	48,243
X	210	STATE HEALTH INSURANCE	22,096	13,230	11,340	11,340
X	230	TEACHERS RETIREMENT SYSTEM	12,742	6,828	6,080	6,884
X	290	OTHER EMPLOYEE BENEFITS	3,087	1,595	1,225	1,278
TOTAL EXPENSE			149,598	77,820	64,877	67,745

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (443101)all - MAGNET-EVANSDALE ELEMENTARY

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 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 2015-2016

BUDGET NAME (443101)all - MAGNET-EVANSDALE ELEMENTARY

DIVISION School Leadership And Operational Support

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						48,243	19,502

TEACHERS (110)

110	1000	Teacher, Science Lab ES	101 38 05 00 443101 185 1031	100%	1.0	48,243	19,502
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (446101)all - MAGNET-CHAPEL HILL-HIGH ACHIEVERS

DIVISION School Leadership And Operational Support

BUDGET UNIT MANAGER'S NAME

Dr. Alice Thompson

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,388	0	0	641,250
X	110	TEACHERS	1,246	0	0	470,860
X	210	STATE HEALTH INSURANCE	0	0	0	90,720
X	230	TEACHERS RETIREMENT SYSTEM	142	0	0	67,193
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	12,477
TOTAL EXPENSE			1,388	0	0	641,250

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (446101)all - MAGNET-CHAPEL HILL-HIGH ACHIEVERS

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 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 2015-2016

BUDGET NAME		(446101)all - MAGNET-CHAPEL HILL-HIGH ACHIEVERS										
DIVISION		School Leadership And Operational Support										
PERSONNEL												
GA OBJECT	GA FUNC	TITLE	CHARGE CODE					JOB %	COUNT	SALARY	BENEFITS	
									TOTAL EXPENSE	470,860	170,390	

TEACHERS (110)

110	1000	Teacher, Magnet - SS / MS	101	38	05	00	446101	523	1031	100%	1.0	69,032	23,020
110	1000	Teacher, Magnet - SS / MS	101	38	05	00	446101	523	1031	100%	1.0	54,349	20,536
110	1000	Teacher, Magnet - Science / MS	101	38	05	00	446101	523	1031	100%	1.0	61,253	21,704
110	1000	Teacher, Magnet - Science / MS	101	38	05	00	446101	523	1031	100%	1.0	57,772	21,115
110	1000	Teacher, Magnet - Math / MS	101	38	05	00	446101	523	1031	100%	1.0	70,412	23,254
110	1000	Teacher, Magnet - Math / MS	101	38	05	00	446101	523	1031	100%	1.0	48,675	19,576
110	1000	Teacher, Magnet - Eng/LA MS	101	38	05	00	446101	523	1031	100%	1.0	57,706	21,104
110	1000	Teacher, Magnet - Eng/LA MS	101	38	05	00	446101	523	1031	100%	1.0	51,661	20,081

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (447101)all - MAGNET-SWD HIGH SCHOOL-HIGH ACHIEVERS

DIVISION School Leadership And Operational Support

BUDGET UNIT MANAGER'S NAME

Dr. Alice Thompson

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	0	2,446	268,058
X	110	TEACHERS	0	0	2,112	229,266
X	230	TEACHERS RETIREMENT SYSTEM	0	0	278	32,716
X	290	OTHER EMPLOYEE BENEFITS	0	0	56	6,076
TOTAL EXPENSE			0	0	2,446	268,058

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (447101)all - MAGNET-SWD HIGH SCHOOL-HIGH ACHIEVERS

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 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 2015-2016

BUDGET NAME		(447101)all - MAGNET-SWD HIGH SCHOOL-HIGH ACHIEVERS							
DIVISION		School Leadership And Operational Support							
PERSONNEL									
GA OBJECT	GA FUNC	TITLE	CHARGE CODE			JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE								229,266	72,812

TEACHERS (110)

110	1000	Teacher, Magnet - SS / HS	101	38	05	00	447101	576	1041	100%	1.0	56,009	9,476
110	1000	Teacher, Magnet - History / HS	101	38	05	00	447101	576	1041	100%	1.0	59,454	21,400
110	1000	Teacher, Magnet - French / HS	101	38	05	00	447101	576	1041	100%	1.0	54,349	20,536
110	1000	Teacher, Magnet - English / HS	101	38	05	00	447101	576	1041	100%	1.0	59,454	21,400

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (456101)all - NURSES
DIVISION School Leadership And Operational Support

BUDGET UNIT MANAGER'S NAME
 Vasanne Tinsley

BUDGET DESCRIPTION
 The Student Health Services program provides general education support to students with medical concerns that may impact academic success. In support of the strategic plan, services provided by the Student Health Services Department impact attendance, behavior, and the graduation rate.

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,903,235	2,926,681	3,128,826	3,366,962
X	163	SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN	2,264,938	2,185,165	2,329,093	2,451,797
X	210	STATE HEALTH INSURANCE	332,865	430,513	426,272	493,626
X	230	TEACHERS RETIREMENT SYSTEM	255,125	260,981	294,285	336,607
X	290	OTHER EMPLOYEE BENEFITS	48,156	46,120	61,416	67,172
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	200	2,235	2,235
X	442	RENTAL OF EQUIPMENT AND VEHICLES	0	313	1,425	1,425
X	580	TRAVEL - EMPLOYEES	0	1,802	2,200	2,200
X	610	SUPPLIES	2,151	1,587	11,900	11,900
TOTAL EXPENSE			2,903,235	2,926,681	3,128,826	3,366,962

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (456101)all - NURSES

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					2,151	4,615	19,026	19,026

SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN (163)

2100	163	X	101 42 17 00	456101 737 1500	OTHER PAY-EXTRA ACTIVITY	0	714	1,266	1,266
2100	290	X	101 42 89 00	456101 737 1500	Additional ALT PLAN BENEFITS (2.65%)				

DESCRIPTION Funds will be used for school healthcare personnel salaries.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2100	300	X	101 42 95 00	456101 737 1500	OTHER COST-PROFESSIONAL/TECHNI	0	200	2,235	2,235
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DESCRIPTION Funds will be used for training of school health personnel in best practices.

RENTAL OF EQUIPMENT AND VEHICLES (442)

2100	442	X	101 42 96 00	456101 737 1500	OTHER COST-PROPERTY	0	313	1,425	1,425
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DESCRIPTION Funds will be used to purchase safety equipment for health program.

TRAVEL - EMPLOYEES (580)

2100	580	X	101 42 32 00	456101 737 1500	TRAVEL-REGULAR	0	1,802	2,200	2,200
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DESCRIPTION Funds will be used to provide mileage reimbursement for school district school health personnel.

SUPPLIES (610)

2100	610	X	101 42 60 00	456101 737 1500	SUPPLIES	2,151	1,587	11,900	11,900
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DESCRIPTION Funds will be used to purchase supplies for school health clinics.

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (456101)all - NURSES
DIVISION School Leadership And Operational Support

PERSONNEL												
GA OBJECT	GA FUNC	TITLE	CHARGE CODE					JOB %	COUNT	SALARY	BENEFITS	
									TOTAL EXPENSE	2,450,531	897,405	

SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN (163)

163	2100	Nurse, School (RN & LPN)	101	42	18	88	456101	102	1500	100%	1.0	26,655	11,664
163	2100	Nurse, School (RN & LPN)	101	42	18	88	456101	108	1500	100%	1.0	24,772	11,345
163	2100	Nurse, School (RN & LPN)	101	42	18	88	456101	118	1500	100%	1.0	29,476	12,141
163	2100	5 NEW Nurses	101	42	18	88	456101	118	1500	100%	1.0	147,380	60,705
163	2100	Nurse, School (RN & LPN)	101	42	18	88	456101	120	1500	100%	1.0	24,772	11,345
163	2100	School Healthcare Worker	101	42	18	88	456101	132	1500	100%	1.0	26,589	11,653
163	2100	School Healthcare Worker	101	42	18	88	456101	133	1500	100%	1.0	20,542	10,629
163	2100	Nurse, School (RN & LPN)	101	42	18	88	456101	136	1500	100%	1.0	33,710	12,857
163	2100	Nurse, School (RN & LPN)	101	42	18	88	456101	138	1500	100%	1.0	33,710	12,857
163	2100	School Healthcare Worker	101	42	18	88	456101	139	1500	100%	1.0	30,115	11,918
163	2100	Nurse, School (RN & LPN)	101	42	18	88	456101	145	1500	100%	1.0	30,417	12,301
163	2100	Nurse, School (RN & LPN)	101	42	18	88	456101	146	1500	100%	1.0	24,772	11,345
163	2100	Nurse, School (RN & LPN)	101	42	18	88	456101	147	1500	100%	1.0	24,772	11,345
163	2100	School Healthcare Worker	101	42	18	88	456101	148	1500	100%	1.0	29,613	5,011
163	2100	School Healthcare Worker	101	42	18	88	456101	152	1500	100%	1.0	26,589	11,653
163	2100	Nurse, School (RN & LPN)	101	42	18	88	456101	154	1500	100%	1.0	24,772	4,191
163	2100	Nurse, School (RN & LPN)	101	42	18	88	456101	156	1500	100%	1.0	33,710	12,857
163	2100	Nurse, School (RN & LPN)	101	42	18	88	456101	178	1500	100%	1.0	24,772	11,345
163	2100	Nurse, School (RN & LPN)	101	42	18	88	456101	180	1500	100%	1.0	33,239	12,778
163	2100	School Healthcare Worker	101	42	18	88	456101	185	1500	100%	1.0	29,613	12,165
163	2100	School Healthcare Worker	101	42	18	88	456101	186	1500	100%	1.0	30,115	12,249
163	2100	Nurse, School (RN & LPN)	101	42	18	88	456101	186	1500	100%	1.0	24,772	11,345
163	2100	Nurse, School (RN & LPN)	101	42	18	88	456101	187	1500	100%	1.0	33,710	12,857
163	2100	School Healthcare Worker	101	42	18	88	456101	190	1500	100%	1.0	26,589	11,653
163	2100	Nurse, School (RN & LPN)	101	42	18	88	456101	194	1500	100%	1.0	24,772	11,345
163	2100	Nurse, School (RN & LPN)	101	42	18	88	456101	195	1500	100%	1.0	24,772	11,345
163	2100	Nurse, School (RN & LPN)	101	42	18	88	456101	212	1500	100%	1.0	26,655	11,664
163	2100	Nurse, School (RN & LPN)	101	42	18	88	456101	213	1500	100%	1.0	25,243	11,425
163	2100	Nurse, School (RN & LPN)	101	42	18	88	456101	215	1500	100%	1.0	25,713	4,350
163	2100	Nurse, School (RN & LPN)	101	42	18	88	456101	218	1500	100%	1.0	29,947	5,067
163	2100	Nurse, School (RN & LPN)	101	42	18	88	456101	220	1500	100%	1.0	25,243	11,425
163	2100	Nurse, School (RN & LPN)	101	42	18	88	456101	225	1500	100%	1.0	24,772	11,345
163	2100	Nurse, School (RN & LPN)	101	42	18	88	456101	230	1500	100%	1.0	25,243	11,425

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (456101)all - NURSES
DIVISION School Leadership And Operational Support

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,450,531	897,405
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 232 1500	100%	1.0	24,772	11,345
163	2100	School Healthcare Worker	101 42 18 88 456101 235 1500	100%	1.0	27,093	11,738
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 236 1500	100%	1.0	24,772	4,191
163	2100	School Healthcare Worker	101 42 18 88 456101 237 1500	100%	1.0	28,100	4,755
163	2100	School Healthcare Worker	101 42 18 88 456101 240 1500	100%	1.0	27,093	11,738
163	2100	School Healthcare Worker	101 42 18 88 456101 250 1500	100%	1.0	24,068	11,227
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 256 1500	100%	1.0	29,476	12,141
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 257 1500	100%	1.0	24,772	12,584
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 259 1500	100%	1.0	24,772	4,191
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 260 1500	100%	1.0	33,710	12,857
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 261 1500	100%	1.0	32,299	12,619
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 262 1500	100%	1.0	26,655	12,997
163	2100	School Healthcare Worker	101 42 18 88 456101 266 1500	100%	1.0	26,589	11,653
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 275 1500	100%	1.0	24,772	11,345
163	2100	School Healthcare Worker	101 42 18 88 456101 278 1500	100%	1.0	25,581	11,482
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 284 1500	100%	1.0	28,536	11,982
163	2100	School Healthcare Worker	101 42 18 88 456101 300 1500	100%	1.0	29,108	12,079
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 305 1500	100%	1.0	24,772	11,345
163	2100	School Healthcare Worker	101 42 18 88 456101 306 1500	100%	1.0	27,093	11,738
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 309 1500	100%	1.0	30,417	7,960
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 312 1500	100%	1.0	24,772	11,345
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 315 1500	100%	1.0	25,243	11,425
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 320 1500	100%	1.0	26,184	11,584
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 325 1500	100%	1.0	26,184	11,584
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 332 1500	100%	1.0	27,124	11,744
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 340 1500	100%	1.0	27,124	4,590
163	2100	School Healthcare Worker	101 42 18 88 456101 342 1500	100%	1.0	26,589	11,653
163	2100	School Healthcare Worker	101 42 18 88 456101 344 1500	100%	1.0	26,589	11,653
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 345 1500	100%	1.0	29,947	12,221
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 348 1500	100%	1.0	25,713	4,350
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 350 1500	100%	1.0	25,243	4,271
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 362 1500	100%	1.0	26,184	11,584
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 370 1500	100%	1.0	25,243	11,425
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 398 1500	100%	1.0	30,417	12,301

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (456101)all - NURSES
DIVISION School Leadership And Operational Support

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,450,531	897,405
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 400 1500	100%	1.0	33,710	12,857
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 415 1500	100%	1.0	24,772	11,345
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 420 1500	100%	1.0	27,124	11,744
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 425 1500	100%	1.0	26,655	4,510
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 465 1500	100%	1.0	26,184	4,430
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 484 1500	100%	1.0	24,772	4,191
163	2100	School Healthcare Worker	101 42 18 88 456101 492 1500	100%	1.0	28,100	11,909
163	2100	School Healthcare Worker	101 42 18 88 456101 496 1500	100%	1.0	30,115	12,249
163	2100	School Healthcare Worker	101 42 18 88 456101 498 1500	100%	1.0	26,589	11,653
163	2100	Nurse, School Coordinating	101 42 18 88 456101 737 1500	100%	1.0	69,738	11,800
163	2100	Nurse, School Coordinating	101 42 18 88 456101 737 1500	100%	1.0	61,219	8,776
163	2100	Nurse, School Coordinating	101 42 18 88 456101 737 1500	100%	1.0	59,455	17,214
163	2100	Lead Nurse	101 42 18 88 456101 737 1500	100%	1.0	67,556	11,430

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (533101)all - INTERNATIONAL BACCALAUREATE
DIVISION School Leadership And Operational Support

BUDGET UNIT MANAGER'S NAME

Dr. Alice Thompson

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.

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	66,887	136,915	197,725	197,587
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	4,446	5,225	5,225
X	290	OTHER EMPLOYEE BENEFITS	0	48	138	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	9,014	10,680	10,680
X	530	COMMUNICATION	5,439	8,963	8,550	8,550
X	580	TRAVEL - EMPLOYEES	0	0	0	0
X	610	SUPPLIES	536	53,059	3,132	3,132
X	810	DUES AND FEES	60,911	61,386	170,000	170,000
TOTAL EXPENSE			66,887	136,915	197,725	197,587

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (533101)all - INTERNATIONAL BACCALAUREATE

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					66,887	136,868	197,587	197,587

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	101 38 12 00	533101 799 0000	STIPENDS	0	4,446	5,225	5,225
2210	290	X	101 38 89 00	533101 799 0000	Additional ALT PLAN BENEFITS (2.65%)				

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	0	9,014	10,680	10,680
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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	533101 799 0000	OTHER COST-POSTAGE	5,439	8,963	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	0
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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	536	53,059	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	60,911	61,386	170,000	170,000
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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.

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (533101)all - INTERNATIONAL BACCALAUREATE**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (618101)all - PROJECT GRADUATION

DIVISION School Leadership And Operational Support

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	0	0	0
X	199	OTHER SALARIES AND COMPENSATION	0	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	530	COMMUNICATION	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 2015-2016

BUDGET NAME (618101)all - PROJECT GRADUATION

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					0	0	0	0

OTHER SALARIES AND COMPENSATION (199)

1000	199	X	101 38 17 00	618101 737 0000	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	101 38 89 00	618101 737 0000	Additional ALT PLAN BENEFITS (2.65%)				

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 98 00	618101 737 0000	OTHER COST-PRINTING/BINDING	0	0	0	0
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DESCRIPTION

COMMUNICATION (530)

1000	530	X	101 38 97 00	618101 737 0000	OTHER COST-POSTAGE	0	0	0	0
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DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	618101 737 0000	SUPPLIES	0	0	0	0
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DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (618101)all - PROJECT GRADUATION**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (637101)all - COUNSELING

DIVISION School Leadership And Operational Support

BUDGET UNIT MANAGER'S NAME

Vasanne Tinsley

BUDGET DESCRIPTION

The Guidance, Counseling and Mentoring department provides resources, advocacy and technical support to school counselors, students throughout the DeKalb County School District. School counselors are housed in all schools and centers. In support of the strategic plan, school counselors impact attendance, behavior, academic achievement and the graduation rate.

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	18,827	25,733	85,500	85,500
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	14,419	21,036	17,305	17,305
X	610	SUPPLIES	357	728	2,920	2,920
X	612	COMPUTER SOFTWARE	4,050	3,969	65,275	65,275
TOTAL EXPENSE			18,827	25,733	85,500	85,500

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (637101)all - COUNSELING

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	18,827	25,733	85,500

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 98 00	637101 737 1041	OTHER COST-PRINTING/BINDING	14,419	21,036	17,305	17,305
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DESCRIPTION Funds will be used to purchase diplomas for seniors graduating during the 2015-16 school year.

SUPPLIES (610)

1000	610	X	101 38 53 00	637101 737 1041	SUPPLIES	357	728	2,920	2,920
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DESCRIPTION Materials will be purchased to support training on mental health, crisis intervention and college and career readiness in schools.

COMPUTER SOFTWARE (612)

1000	612	X	101 38 53 05	637101 737 1041	COMPUTER SOFTWARE	4,050	3,969	65,275	65,275
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DESCRIPTION Funds will be used for maintenance of online scholarship database for high school students.

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (637101)all - COUNSELING**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (721101)all - WALLACE GRANT - MATCHING
DIVISION School Leadership And Operational Support

BUDGET UNIT MANAGER'S NAME

Dr. José G. Boza, Jr.

BUDGET DESCRIPTION

Wallace Grant Budget Match - Principal Supervisor Initiative

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	0	168,000	495,000
X	190	OTHER MANAGEMENT PERSONNEL	0	0	54,700	0
X	290	OTHER EMPLOYEE BENEFITS	0	0	14,719	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	98,581	495,000
TOTAL EXPENSE			0	0	168,000	495,000

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (721101)all - WALLACE GRANT - MATCHING

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					<i>TOTAL REVENUE</i>	0	0	0
					<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	98,581
								495,000

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	101 46 95 00	721101 725 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	98,581	495,000
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DESCRIPTION Funds will be used for consultant expenses associated with Principal Supervisor Initiative work.

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (721101)all - WALLACE GRANT - MATCHING**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)766 - BUSINESS OPERATIONS
DIVISION Strategic Management & Accountability

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	365,042	221,491	215,066	215,016
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	188,285	88	0	0
X	142	CLERICAL PERSONNEL	31,682	46,955	0	0
X	190	OTHER MANAGEMENT PERSONNEL	0	0	1,900	1,900
X	191	OTHER ADMINISTRATIVE PERSONNEL	79,297	0	0	0
X	210	STATE HEALTH INSURANCE	16,402	0	0	0
X	230	TEACHERS RETIREMENT SYSTEM	30,531	11	0	0
X	290	OTHER EMPLOYEE BENEFITS	7,233	0	50	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	8,586	168,536	185,566	185,566
X	580	TRAVEL - EMPLOYEES	0	772	9,500	9,500
X	610	SUPPLIES	3,026	4,124	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	0	1,005	1,900	1,900
TOTAL EXPENSE			365,042	221,491	215,066	215,016

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)766 - BUSINESS OPERATIONS

DIVISION Strategic Management & Accountability

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					11,613	174,437	215,016	215,016

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%)				

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2300	300	X	101 48 95 00	000101 766 0000	OTHER COST-PROFESSIONAL/TECHNI	2,000	168,536	176,066	176,066
2300	300	X	101 48 98 00	000101 766 0000	OTHER COST-PRINTING/BINDING	6,586	0	9,500	9,500

DESCRIPTION

DESCRIPTION

TRAVEL - EMPLOYEES (580)

2300	580	X	101 48 33 00	000101 766 0000	TRAVEL-PROFESSIONAL	0	772	9,500	9,500
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DESCRIPTION

SUPPLIES (610)

2300	610	X	101 48 60 00	000101 766 0000	SUPPLIES	3,026	4,124	4,750	4,750
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DESCRIPTION

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

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

DUES AND FEES (810)

2300	810	X	101 48 36 00	000101 766 0000	DUES AND FEES	0	1,005	1,900	1,900
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DeKalb County School District

Budget Request Form - FY 2015-2016

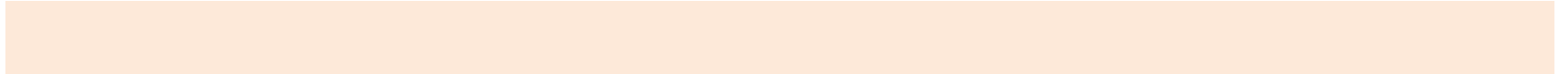
BUDGET NAME (000101)766 - BUSINESS OPERATIONS

DIVISION Strategic Management & Accountability

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	11,613	174,437	215,016	215,016

DESCRIPTION



DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (000101)766 - BUSINESS OPERATIONS**DIVISION** Strategic Management & Accountability**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (491101)all - UHS OF LAUREL HEIGHTS

DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

Laurel Heights Hospital's new inpatient acute program is designed to effectively treat the psychiatric crisis of children and adolescents who present with a co-occurring Autism Spectrum Disorder or other neuro-developmental disorders. Stabilization of symptoms, including mood instability, self-injury, suicidal behavior or severe aggression, is accomplished through data-driven clinical collaboration between Child & Adolescent Board Certified Psychiatrists, Board Certified Behavioral Analysts, Licensed Therapists and Certified Special Education Teachers, to meet the medical, psychiatric, social and academic needs of the patients. Treatment takes into consideration the special support needs of children and adolescents who present with co-occurring Autism Spectrum Disorders.

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	322,253	435,754	450,000	807,227
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	322,253	435,754	450,000	807,227
TOTAL EXPENSE			322,253	435,754	450,000	807,227

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (491101)all - UHS OF LAUREL HEIGHTS

DIVISION Charter Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					<i>TOTAL REVENUE</i>	0	0	0
					<i>TOTAL DISCRETIONARY EXPENSE</i>	322,253	435,754	807,227

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	491101 626 0000	OTHER COST-PROFESSIONAL/TECHNI	322,253	435,754	450,000	807,227
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DESCRIPTION

1000	300	X	101 38 95 10	491101 SYS 0000	PURCHASED SERVICES-OTHER FEES	0	0	0	0
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DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2015-2016****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 2015-2016

BUDGET NAME (497101)all - DEKALB ACADEMY OF TECHNOLOGY AND THE ENVIRONMENT
DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME

Dr Michael J Bell, CFO

BUDGET DESCRIPTION

Estimated Budget for DEKALB ACADEMY OF TECHNOLOGY AND THE ENVIRONMENT Charter School

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,604,365	5,019,542	5,654,643	6,054,204
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	9,840	0	0
X	594	PAYMENTS TO CHARTER SCHOOLS	4,604,365	5,009,702	5,654,643	6,054,204
TOTAL EXPENSE			4,604,365	5,019,542	5,654,643	6,054,204

DeKalb County School District

Budget Request Form - FY 2015-2016

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

DIVISION Charter Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					4,604,365	5,019,542	5,654,643	6,054,204

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00 000101 638 7050	CHARTER SCHOOL DATE STIPEND	0	9,840	0	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	4,604,365	5,009,702	5,654,643	6,054,204
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DESCRIPTION State and local funding transferred directly to the charter school as earned under state law based on students attending the charter school.

DeKalb County School District**Budget Request Form - FY 2015-2016****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 2015-2016

BUDGET NAME (498101)all - DESTINY ACADEMY CHARTER SCHOOL

DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME

Dr Michael J Bell, CFO

BUDGET DESCRIPTION

Estimated Budget for DESTINY ACADEMY Charter School

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	1,181,056	1,623,518	1,800,000	2,018,068
X	594	PAYMENTS TO CHARTER SCHOOLS	1,181,056	1,623,518	1,800,000	2,018,068
TOTAL EXPENSE			1,181,056	1,623,518	1,800,000	2,018,068

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (498101)all - DESTINY ACADEMY CHARTER SCHOOL

DIVISION Charter Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					<i>TOTAL REVENUE</i>	0	0	0
					<i>TOTAL DISCRETIONARY EXPENSE</i>	1,181,056	1,623,518	2,018,068

PAYMENTS TO CHARTER SCHOOLS (594)

1000	594	X	101 38 95 00	498101 596 0000	PAYMENTS TO CHARTER SCHOOLS	1,181,056	1,623,518	1,800,000	2,018,068
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DESCRIPTION State and local funding transferred directly to the charter school as earned under state law based on students attending the charter school.

1000	594	X	101 38 95 10	498101 SYS 0000	PAYMENTS TO CHARTER SCHOOLS	0	0	0	0
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DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2015-2016****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 2015-2016

BUDGET NAME (569101)all - PATH CHARTER SCHOOL

DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME

Dr Michael J Bell, CFO

BUDGET DESCRIPTION

Extimated Budget for PATH Charter School

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,651,845	2,835,536	3,000,000	3,329,812
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	12,650	0	0
X	594	PAYMENTS TO CHARTER SCHOOLS	2,651,845	2,822,886	3,000,000	3,329,812
TOTAL EXPENSE			2,651,845	2,835,536	3,000,000	3,329,812

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (569101)all - PATH CHARTER SCHOOL

DIVISION Charter Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	2,651,845	2,835,536	3,329,812

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00 000101 634 7050	CHARTER SCHOOL DKB PTH STIPEND	0	12,650	0	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	2,651,845	2,822,886	3,000,000	3,329,812
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DESCRIPTION State and local funding transferred directly to the charter school as earned under state law based on students attending the charter school.

1000	594	X	101 38 95 10 569101 SYS 0000	PAYMENTS TO CHARTER SCHOOLS	0	0	0	0
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DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2015-2016****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 2015-2016

BUDGET NAME (576101)all - LEADERSHIP PREPARATORY ACADEMY

DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME

Dr Michael J Bell, CFO

BUDGET DESCRIPTION

Extimated Budget for LEADERSHIP PREPARATORY ACADEMY Charter School

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,261,176	3,618,888	4,250,000	4,540,653
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	2,872	0	0
X	594	PAYMENTS TO CHARTER SCHOOLS	2,261,176	3,616,017	4,250,000	4,540,653
TOTAL EXPENSE			2,261,176	3,618,888	4,250,000	4,540,653

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (576101)all - LEADERSHIP PREPARATORY ACADEMY

DIVISION Charter Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	2,261,176	3,618,888	4,250,000

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 639 7050	CHARTER SCHOOL LPA STIPEND	0	2,872	0	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	2,261,176	3,616,017	4,250,000	4,540,653
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DESCRIPTION State and local funding transferred directly to the charter school as earned under state law based on students attending the charter school.

1000	594	X	101 38 95 10	576101 SYS 0000	PAYMENTS TO CHARTER SCHOOLS	0	0	0	0
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DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2015-2016****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 2015-2016

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

DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME

Dr Michael J Bell, CFO

BUDGET DESCRIPTION

Extimated Budget for THE MUSEUM SCHOOL OF AVONDALE Charter School

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	2,152,021	3,074,280	3,750,000	4,540,653
X	594	PAYMENTS TO CHARTER SCHOOLS	2,152,021	3,074,280	3,750,000	4,540,653
TOTAL EXPENSE			2,152,021	3,074,280	3,750,000	4,540,653

DeKalb County School District

Budget Request Form - FY 2015-2016

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

DIVISION Charter Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	2,152,021	3,074,280	4,540,653

PAYMENTS TO CHARTER SCHOOLS (594)

1000	594	X	101 38 95 00	577101 640 0000	PAYMENTS TO CHARTER SCHOOLS	2,152,021	3,074,280	3,750,000	4,540,653
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DESCRIPTION State and local funding transferred directly to the charter school as earned under state law based on students attending the charter school.

1000	594	X	101 38 95 10	577101 SYS 0000	PAYMENTS TO CHARTER SCHOOLS	0	0	0	0
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DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2015-2016****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 2015-2016

BUDGET NAME (580101)all - DEKALB PREPARATORY ACADEMY

DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

Estimated Budget for DEKALB PREPARATORY ACADEMY Charter School

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	2,369,199	2,835,975	3,700,000	4,540,653
X	594	PAYMENTS TO CHARTER SCHOOLS	2,369,199	2,835,975	3,700,000	4,540,653
TOTAL EXPENSE			2,369,199	2,835,975	3,700,000	4,540,653

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (580101)all - DEKALB PREPARATORY ACADEMY

DIVISION Charter Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					2,369,199	2,835,975	3,700,000	4,540,653

PAYMENTS TO CHARTER SCHOOLS (594)

1000	594	X	101 38 95 00	580101 641 0000	PAYMENTS TO CHARTER SCHOOLS	2,369,199	2,835,975	3,700,000	4,540,653
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DESCRIPTION State and local funding transferred directly to the charter school as earned under state law based on students attending the charter school.

DeKalb County School District**Budget Request Form - FY 2015-2016****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 2015-2016

BUDGET NAME (588101)all - INTERNATIONAL CHARTER SCHOOL

DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME

Dr Michael J Bell, CFO

BUDGET DESCRIPTION

Extimated Budget for INTERNATIONAL Charter School

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	3,358,042	3,614,494	3,600,000	3,935,233
X	594	PAYMENTS TO CHARTER SCHOOLS	3,358,042	3,614,494	3,600,000	3,935,233
TOTAL EXPENSE			3,358,042	3,614,494	3,600,000	3,935,233

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (588101)all - INTERNATIONAL CHARTER SCHOOL

DIVISION Charter Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					<i>TOTAL REVENUE</i>	0	0	0
					<i>TOTAL DISCRETIONARY EXPENSE</i>	3,358,042	3,614,494	3,935,233

PAYMENTS TO CHARTER SCHOOLS (594)

1000	594	X	101 38 95 00	588101 635 0000	PAYMENTS TO CHARTER SCHOOLS	3,358,042	3,614,494	3,600,000	3,935,233
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DESCRIPTION State and local funding transferred directly to the charter school as earned under state law based on students attending the charter school.

1000	594	X	101 38 95 10	588101 SYS 0000	PAYMENTS TO CHARTER SCHOOLS	0	0	0	0
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DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2015-2016****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 2015-2016

BUDGET NAME (723101)all - GATEWAY TO COLLEGE CHARTER

DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME

Dr Michael J Bell, CFO

BUDGET DESCRIPTION

GATEWAY TO COLLEGE Charter School Closing

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	964,952	912,230	1,100,000	0
X	594	PAYMENTS TO CHARTER SCHOOLS	964,952	912,230	1,100,000	0
TOTAL EXPENSE			964,952	912,230	1,100,000	0

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (723101)all - GATEWAY TO COLLEGE CHARTER

DIVISION Charter Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					964,952	912,230	1,100,000	0

PAYMENTS TO CHARTER SCHOOLS (594)

1000	594	X	101 38 95 00 723101 637 0000	PAYMENTS TO CHARTER SCHOOLS	964,952	912,230	1,100,000	0
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DESCRIPTION State and local funding transferred directly to the charter school as earned under state law based on students attending the charter school.

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (723101)all - GATEWAY TO COLLEGE CHARTER**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 2015-2016

BUDGET NAME (762101)all - GLOBE CHARTER SCHOOL

DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME

Dr Michael J Bell, CFO

BUDGET DESCRIPTION

Estimated Budget for GLOBE Charter School

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	0	2,825,540	3,500,000	4,742,460
X	594	PAYMENTS TO CHARTER SCHOOLS	0	2,825,540	3,500,000	4,742,460
TOTAL EXPENSE			0	2,825,540	3,500,000	4,742,460

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (762101)all - GLOBE CHARTER SCHOOL

DIVISION Charter Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					0	2,825,540	3,500,000	4,742,460

PAYMENTS TO CHARTER SCHOOLS (594)

1000	594	X	101 38 95 10	762101 642 0000	PAYMENTS TO CHARTER SCHOOLS	0	2,825,540	3,500,000	4,742,460
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DESCRIPTION State and local funding transferred directly to the charter school as earned under state law based on students attending the charter school.

DeKalb County School District**Budget Request Form - FY 2015-2016****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 2015-2016

BUDGET NAME (763101)all - TAPESTRY CHARTER SCHOOL

DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME

Dr Michael J Bell, CFO

BUDGET DESCRIPTION

Extimated Budget for TAPESTRY Charter School

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	0	850,000	1,210,841
X	140	AIDES AND PARAPROFESSIONALS	0	0	0	0
X	230	TEACHERS RETIREMENT SYSTEM	0	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	0
X	594	PAYMENTS TO CHARTER SCHOOLS	0	0	850,000	1,210,841
TOTAL EXPENSE			0	0	850,000	1,210,841

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (763101)all - TAPESTRY CHARTER SCHOOL

DIVISION Charter Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					0	0	850,000	1,210,841

PAYMENTS TO CHARTER SCHOOLS (594)

1000	594	X	101 38 95 10	763101 646 0000	PAYMENTS TO CHARTER SCHOOLS	0	0	850,000	1,210,841
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DESCRIPTION State and local funding transferred directly to the charter school as earned under state law based on students attending the charter school.

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (763101)all - TAPESTRY CHARTER SCHOOL**DIVISION** Charter Schools**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	762,455,991	785,117,433	808,857,491	872,991,403
		TOTAL EXPENSE	12,215,875	5,280,220	5,067,700	4,641,512

R	1110	AD VALOREM TAXES	370,495,258	367,132,022	385,928,719	401,365,868
R	1121	OTHER SALES TAXES	6,902,024	6,763,738	5,800,000	5,800,000
R	1190	OTHER TAXES	5,345,170	4,799,613	5,000,000	5,000,000
R	1191	TITLE AD VALOREM TAXES	3,854,833	16,419,202	9,000,000	15,700,000
R	1500	INVESTMENT INCOME	127,118	143,264	150,000	100,000
R	1990	FEDERAL INDIRECT COST REIMBURSEMENT	1,117,941	0	0	0
R	1995	OTHER LOCAL REVENUES	3,402,906	5,804,466	4,705,311	9,460,700
R	3120	TOTAL QUALITY BASIC EDUCATION FORMULA EARNINGS (STATE AND LOCAL FUNDS	545,079,687	531,361,888	550,935,149	571,932,449
R	3122	QBE ALLOTMENT (OPERATING COSTS)	41,718,512	41,743,348	41,517,685	42,693,272
R	3124	QBE CONTRA ACCOUNT - AUSTERITY REDUCTION	(121,247,732)	(103,556,777)	(106,057,112)	(92,558,805)
R	3125	TOTAL STATE CATEGORICAL GRANTS	9,946,440	10,183,575	10,204,686	10,088,941
R	3140	QBE CONTRA ACCOUNT (DEBIT)	(110,606,691)	(104,426,891)	(98,326,947)	(96,591,022)
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	3,791,001	1,752,305	0	0
R	4521	OTHER FEDERAL GRANTS THROUGH THE GA DEPARTMENT OF EDUCATION - ARRA	37,383	0	0	0
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	2,488,266	0	0	0
R	5300	SALE OR COMPENSATION FOR LOSS OF FIXED ASSETS	3,876	(3,943)	0	0
R	6300	SPECIAL ITEMS	0	6,000,000	0	0
R	6400	EXTRAORDINARY ITEMS	0	1,001,623	0	0

TOTAL REVENUE	762,455,991	785,117,433	808,857,491	872,991,403
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X	110	TEACHERS	0	0	150,000	0
X	113	SUBSTITUTES	(244)	0	0	0
X	130	PRINCIPAL	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2015-2016

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	762,455,991	785,117,433	808,857,491	872,991,403
		TOTAL EXPENSE	12,215,875	5,280,220	5,067,700	4,641,512

X	131	ASSISTANT PRINCIPAL	0	0	0	0
X	140	AIDES AND PARAPROFESSIONALS	0	0	0	0
X	165	LIBRARIAN/MEDIA SPECIALIST	0	0	0	0
X	172	ELEMENTARY COUNSELOR	0	0	0	0
X	173	SECONDARY COUNSELOR	0	0	0	0
X	180	BUS DRIVERS	0	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	0	0	0	0
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	0
X	199	OTHER SALARIES AND COMPENSATION	(2,162)	0	0	0
X	210	STATE HEALTH INSURANCE	(3,705,743)	203,187	0	0
X	230	TEACHERS RETIREMENT SYSTEM	(37,905)	261,591	832,000	0
X	290	OTHER EMPLOYEE BENEFITS	142,712	167,694	183,975	220,000
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	654,142	2,485,846	145,000	145,000
X	580	TRAVEL - EMPLOYEES	0	0	0	0
X	610	SUPPLIES	990	(1,260)	2,000	1,000
X	612	COMPUTER SOFTWARE	0	0	0	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	2,488	0	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	0	0
X	810	DUES AND FEES	212,630	236,370	190,000	285,000
X	830	INTEREST	586,564	531,978	200,000	200,000
X	831	REDEMPTION OF PRINCIPAL	14,362,403	1,394,813	1,510,725	1,290,512
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	0	1,854,000	2,500,000

TOTAL EXPENSE	12,215,875	5,280,220	5,067,700	4,641,512
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)SYS - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	762,455,991	785,117,433	808,857,491	872,991,403
					TOTAL DISCRETIONARY EXPENSE	15,927,801	4,815,143	4,131,725	4,641,512

AD VALOREM TAXES (1110)

1110	1110	R	101 14 05 00	000101 SYS 0000 TAXES	370,495,258	367,132,022	385,928,719	401,365,868
			<i>DESCRIPTION</i>	Local Property Taxes				

OTHER SALES TAXES (1121)

1121	1121	R	101 14 06 00	000101 SYS 0000 INTANGIBLE RECORDING TAX	5,481,617	4,814,937	4,300,000	4,300,000
			<i>DESCRIPTION</i>					

1121	1121	R	101 17 14 00	000101 SYS 0000 REAL ESTATE TRANSFER TAX	1,420,407	1,948,801	1,500,000	1,500,000
			<i>DESCRIPTION</i>					

OTHER TAXES (1190)

1190	1190	R	101 14 10 00	000101 SYS 0000 ALCOHOLIC BEVERAGE	5,333,541	3,978,720	5,000,000	5,000,000
			<i>DESCRIPTION</i>					

1190	1190	R	101 14 10 01	000101 SYS 0000 ALCH. BEV. TAX-AVONDALE EST.	11,628	442,110	0	0
			<i>DESCRIPTION</i>					

1190	1190	R	101 14 10 02	000101 SYS 0000 ALCH. BEV. TAX-CHAMBLEE	0	378,784	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)	3,854,833	16,419,202	9,000,000	15,700,000
			<i>DESCRIPTION</i>					

INVESTMENT INCOME (1500)

1500	1500	R	101 16 24 00	000101 SYS 0000 INTEREST EARNED	127,118	143,264	150,000	100,000
			<i>DESCRIPTION</i>	Interest earned				

FEDERAL INDIRECT COST REIMBURSEMENT (1990)

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)SYS - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					762,455,991	785,117,433	808,857,491	872,991,403
TOTAL DISCRETIONARY EXPENSE					15,927,801	4,815,143	4,131,725	4,641,512

1990	1990	R	101 22 95 00	000101 SYS 0000	FED INDIRECT COST REIMBURSEMEN	1,117,941	0	0	0
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DESCRIPTION

OTHER LOCAL REVENUES (1995)

1995	1995	R	101 16 34 00	000101 SYS 0000	RENT	33,393	226,166	704,811	260,000
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DESCRIPTION Facility rentals

1995	1995	R	101 16 34 01	000101 SYS 0000	RENT-BUS TRANSPORTATION REIMB	2,317,895	4,664,171	2,500,000	3,800,000
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DESCRIPTION Field Trip Reimbursements

1995	1995	R	101 16 74 00	000101 SYS 0000	LOST AND DAMAGED BOOKS	496	114,919	400	700
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DESCRIPTION

1995	1995	R	101 16 95 00	000101 SYS 0000	OTHER LOCAL SOURCES	1,048,648	676,103	1,500,000	700,000
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DESCRIPTION

1995	1995	R	101 16 95 04	000101 SYS 0000	OTHER LOCAL SOURCES	2,475	58	100	4,500,000
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DESCRIPTION OTHER LOCAL SOURCES - E-Rate & State Technology Grant

1995	1995	R	101 16 95 13	000101 SYS 0000	OTHER LOCAL - VENDOR REBATES	0	123,049	0	200,000
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DESCRIPTION

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

3120	3120	R	101 18 18 13	000101 SYS 1210	QBE-STAFF DEV,L-INSTRUCTION	2,349,839	2,370,033	2,414,121	2,247,151
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DESCRIPTION

3120	3120	R	101 18 18 13	000101 SYS 1211	PRINCIPAL STAFF & PROF DEV	0	44,088	0	40,309
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DESCRIPTION

3120	3120	R	101 18 18 26	000101 SYS 2021	QBE-SPECIAL ED. INTINERANT	0	0	21,906	27,540
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DeKalb County School District

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BUDGET NAME (000101)SYS - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					762,455,991	785,117,433	808,857,491	872,991,403
TOTAL DISCRETIONARY EXPENSE					15,927,801	4,815,143	4,131,725	4,641,512

DESCRIPTION

3120 3120 R 101 18 18 27 000101 SYS 2021 QBE-SPECIAL-ED SUPPLE. SPEECH 0 0 203,757 225,884

DESCRIPTION

3120 3120 R 101 18 19 00 000101 SYS 0000 QBE ESTIMATED GROWTH 0 0 (273,423) 7,546,108

DESCRIPTION

3120 3120 R 101 18 19 00 000101 SYS 1011 QBE/S&B-KINDERGARTEN 42,212,711 41,461,821 41,461,821 36,368,593

DESCRIPTION

3120 3120 R 101 18 19 00 000101 SYS 1021 QBE/S&B-GRADES 1-3 88,069,175 90,049,719 90,049,719 86,646,402

DESCRIPTION

3120 3120 R 101 18 19 00 000101 SYS 1031 QBE/S&B-GRADES 6-8 1,047,282 0 0 0

DESCRIPTION

3120 3120 R 101 18 19 00 000101 SYS 1041 QBE/S&B-GRADES 9-12 66,571,624 64,526,914 64,526,914 61,789,008

DESCRIPTION

3120 3120 R 101 18 19 00 000101 SYS 1051 QBE/S&B-GRADES 4-5 40,723,478 39,948,907 39,948,907 37,740,201

DESCRIPTION

3120 3120 R 101 18 19 00 000101 SYS 1061 QBE-S&B-EI-KINDERGARTEN 1,490,425 2,218,762 2,218,762 8,025,452

DESCRIPTION

3120 3120 R 101 18 19 00 000101 SYS 1071 QBE-S&B-EI-GRADES 1-3 8,020,214 7,000,438 7,000,438 13,627,406

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)SYS - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	762,455,991	785,117,433	808,857,491	872,991,403
					TOTAL DISCRETIONARY EXPENSE	15,927,801	4,815,143	4,131,725	4,641,512
3120	3120	R	101 18 19 00 000101 SYS 1081	QBE-S&B-MIDDLE SCHOOLS	66,242,150	66,267,904	66,267,904	63,178,001	
<i>DESCRIPTION</i>									
3120	3120	R	101 18 19 00 000101 SYS 1091	QBE-S&B-EI-GRADES 4-5	5,009,431	4,472,149	4,472,149	6,541,650	
<i>DESCRIPTION</i>									
3120	3120	R	101 18 19 00 000101 SYS 1310	QBE/S&B-MEDIA CENTERS	11,255,273	11,207,933	11,207,933	11,227,130	
<i>DESCRIPTION</i>									
3120	3120	R	101 18 19 00 000101 SYS 1445	QBE/ON-BEHALF REVENUE	57,408,540	43,467,808	64,173,060	65,669,940	
<i>DESCRIPTION</i>									
3120	3120	R	101 18 19 00 000101 SYS 1450	QBE/S&B-INDIRECT-CENTRAL	8,963,144	9,078,776	9,078,776	9,321,598	
<i>DESCRIPTION</i>									
3120	3120	R	101 18 19 00 000101 SYS 1455	QBE/S&B-INDIRECT-ADMIN	23,798,590	23,694,831	23,694,831	23,575,528	
<i>DESCRIPTION</i>									
3120	3120	R	101 18 19 00 000101 SYS 1462	QBE ONE TIME ADJUSTMENT	0	1,084,231	0	0	
<i>DESCRIPTION</i>									
3120	3120	R	101 18 19 00 000101 SYS 2011	QBE/S&B-SPECIAL ED	61,310,340	63,495,810	0	0	
<i>DESCRIPTION</i>									
3120	3120	R	101 18 19 00 000101 SYS 2021	QBE/S&B-SE,CATEGORY I	0	0	8,821,115	10,641,895	
<i>DESCRIPTION</i>									
3120	3120	R	101 18 19 00 000101 SYS 2031	QBE/S&B-SE,CATEGORY II	0	0	7,850,139	8,943,799	

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)SYS - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					762,455,991	785,117,433	808,857,491	872,991,403
<i>TOTAL DISCRETIONARY EXPENSE</i>					15,927,801	4,815,143	4,131,725	4,641,512

DESCRIPTION

3120	3120	R	101 18 19 00	000101 SYS 2041	QBE/S&B-CATEGORY III	0	0	32,996,939	33,590,541
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DESCRIPTION

3120	3120	R	101 18 19 00	000101 SYS 2051	QBE/S&B-CATEGORY IV	0	0	7,820,347	7,334,552
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DESCRIPTION

3120	3120	R	101 18 19 00	000101 SYS 2061	QBE/S&B INCLUSION	0	0	6,007,270	4,176,442
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DESCRIPTION

3120	3120	R	101 18 19 00	000101 SYS 2111	QBE/S&B-GIFTED	23,803,276	25,473,650	25,473,650	29,028,517
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DESCRIPTION

3120	3120	R	101 18 19 00	000101 SYS 2211	QBE/S&B-REMEDIAL EDUCATION	817,732	1,120,444	1,120,444	2,702,670
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DESCRIPTION

3120	3120	R	101 18 19 00	000101 SYS 3011	QBE/S&B-LAB,VOCATIONAL	9,558,680	8,954,108	8,954,108	9,972,404
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DESCRIPTION

3120	3120	R	101 18 19 00	000101 SYS 5071	QBE-S&B-ALT EDUCATION	5,455,678	4,770,364	4,770,364	4,607,492
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DESCRIPTION

3120	3120	R	101 18 19 00	140101 SYS 1351	QBE/S&B-ESOL	20,972,105	20,653,198	20,653,198	27,136,236
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DESCRIPTION

QBE ALLOTMENT (OPERATING COSTS) (3122)

3122	3122	R	101 18 19 00	000101 SYS 1457	QBE/OPNS-INDIRECT-M&O	0	0	0	0
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)SYS - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					762,455,991	785,117,433	808,857,491	872,991,403
TOTAL DISCRETIONARY EXPENSE					15,927,801	4,815,143	4,131,725	4,641,512

DESCRIPTION

3122	3122	R	101 18 20 00 000101 SYS 1011	QBE/OPNS-KINDERGARTEN	488,141	613,621	613,621	550,400
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DESCRIPTION

3122	3122	R	101 18 20 00 000101 SYS 1021	QBE/OPNS-GRADES 1-3	1,449,460	1,820,193	1,820,193	1,799,435
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DESCRIPTION

3122	3122	R	101 18 20 00 000101 SYS 1031	QBE/OPNS-GRADES 6-8	17,830	0	0	0
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DESCRIPTION

3122	3122	R	101 18 20 00 000101 SYS 1041	QBE/OPNS-GRADES 9-12	2,109,135	2,400,254	2,400,254	2,361,384
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DESCRIPTION

3122	3122	R	101 18 20 00 000101 SYS 1051	QBE/OPNS-GRADES 4-5	685,440	867,220	867,220	841,720
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DESCRIPTION

3122	3122	R	101 18 20 00 000101 SYS 1061	QBE-OPNS-EI-KINDERGARTEN	13,305	25,243	25,243	93,467
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DESCRIPTION

3122	3122	R	101 18 20 00 000101 SYS 1071	QBE-OPNS-EI-GRADES 1-3	88,279	94,663	94,663	189,325
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DESCRIPTION

3122	3122	R	101 18 20 00 000101 SYS 1081	QBE-OPNS-MIDDLE SCHOOLS	995,008	1,271,066	1,271,066	1,245,043
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DESCRIPTION

3122	3122	R	101 18 20 00 000101 SYS 1091	QBE/OPNS-EI-GRADES 4-5	43,033	49,577	49,577	74,503
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)SYS - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	762,455,991	785,117,433	808,857,491	872,991,403
					TOTAL DISCRETIONARY EXPENSE	15,927,801	4,815,143	4,131,725	4,641,512
3122	3122	R	101 18 20 00 000101 SYS 1310	QBE/OPNS-MEDIA CENTERS	1,382,274	1,386,156	1,386,156	1,424,444	
<i>DESCRIPTION</i>									
3122	3122	R	101 18 20 00 000101 SYS 1450	QBE-OPNS-INDIRECT-CENTRAL	1,516,736	0	0	0	
<i>DESCRIPTION</i>									
3122	3122	R	101 18 20 00 000101 SYS 1455	QBE/OPNS-INDIRECT-ADMIN	692,284	693,928	693,928	712,528	
<i>DESCRIPTION</i>									
3122	3122	R	101 18 20 00 000101 SYS 1457	QBE/OPNS-INDIRECT-M&O	29,369,362	29,434,347	29,434,347	30,262,157	
<i>DESCRIPTION</i>									
3122	3122	R	101 18 20 00 000101 SYS 2011	QBE/OPNS-SPECIAL ED	1,497,066	1,563,520	0	0	
<i>DESCRIPTION</i>									
3122	3122	R	101 18 20 00 000101 SYS 2021	QBE/OPNS-SE,CATEGORY I	0	0	266,137	329,872	
<i>DESCRIPTION</i>									
3122	3122	R	101 18 20 00 000101 SYS 2031	QBE/OPNS-SE,CATEGORY II	0	0	101,663	119,002	
<i>DESCRIPTION</i>									
3122	3122	R	101 18 20 00 000101 SYS 2041	QBE/OPNS-CATEGORY III	0	0	511,735	535,215	
<i>DESCRIPTION</i>									
3122	3122	R	101 18 20 00 000101 SYS 2051	QBE/OPNS-CATEGORY IV	0	0	150,802	145,311	
<i>DESCRIPTION</i>									
3122	3122	R	101 18 20 00 000101 SYS 2061	QBE/OPNS. INCLUSION	0	0	307,520	219,657	

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)SYS - SYSTEMWIDE
DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					762,455,991	785,117,433	808,857,491	872,991,403
<i>TOTAL DISCRETIONARY EXPENSE</i>					15,927,801	4,815,143	4,131,725	4,641,512

DESCRIPTION

3122	3122	R	101 18 20 00	000101 SYS 2111	QBE/OPNS-GIFTED	365,379	465,549	465,549	545,062
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DESCRIPTION

3122	3122	R	101 18 20 00	000101 SYS 2211	QBE/OPNS-REMEDIAL EDUCATION	7,695	14,532	14,532	36,015
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DESCRIPTION

3122	3122	R	101 18 20 00	000101 SYS 3011	QBE/OPNS-LAB,VOCATIONAL	846,773	844,128	844,128	965,891
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DESCRIPTION

3122	3122	R	101 18 20 00	000101 SYS 5071	QBE-OPNS-ALT EDUCATION	58,551	73,447	73,447	72,884
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DESCRIPTION

3122	3122	R	101 18 20 00	140101 SYS 1351	QBE/OPNS.-ESOL	92,761	125,904	125,904	169,957
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DESCRIPTION

QBE CONTRA ACCOUNT - AUSTERITY REDUCTION (3124)

3124	3124	R	101 18 19 00	000101 SYS 4080	AUSTERITY REDUCTION	(63,839,192)	(60,088,949)	(41,884,052)	(26,888,865)
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DESCRIPTION

3124	3124	R	101 18 19 00	000101 SYS 4082	DEPT OF COMMUNITY HEALTH PYMT	(57,408,540)	(43,467,828)	(64,173,060)	(65,669,940)
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DESCRIPTION

TOTAL STATE CATEGORICAL GRANTS (3125)

3125	3125	R	101 18 15 76	000101 SYS 1320	QBE/TRANSPORTATION	4,500,877	4,505,744	4,505,744	4,438,870
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DESCRIPTION

3125	3125	R	101 18 18 37	456101 SYS 1500	QBE-S&B-NURSES	1,640,516	1,920,819	1,941,930	1,953,403
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)SYS - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					762,455,991	785,117,433	808,857,491	872,991,403
TOTAL DISCRETIONARY EXPENSE					15,927,801	4,815,143	4,131,725	4,641,512

DESCRIPTION

3125	3125	R	101 18 19 00	000101 SYS 1100	QBE/S&B-20 ADD'L DAYS	3,805,047	3,757,012	3,757,012	3,696,668
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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	(110,606,691)	(104,426,891)	(98,326,947)	(96,591,022)
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DESCRIPTION

OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)

3800	3800	R	101 18 95 00	000101 SYS 2411	OTHER STATE SOURCES	3,734,756	1,698,840	0	0
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DESCRIPTION

3800	3800	R	101 18 95 00	000101 SYS 3019	OTHER STATE SOURCES	56,245	53,465	0	0
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DESCRIPTION

OTHER FEDERAL GRANTS THROUGH THE GA DEPARTMENT OF EDUCATION - ARRA (4521)

4521	4521	R	101 18 19 00	000101 SYS 4150	EDUCATION JOB FUND	37,383	0	0	0
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DESCRIPTION

OPERATING TRANSFERS FROM OTHER FUNDS (5200)

5200	5200	R	101 26 75 00	000101 SYS 0000	TRANSFERS FROM OTHER FUNDS	2,488,266	0	0	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	0	(120)	0	0
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DESCRIPTION

5300	5300	R	101 16 58 00	000101 SYS 0000	COMPENSATION FOR LOSS OF ASSET	3,876	(3,823)	0	0
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DeKalb County School District

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BUDGET NAME (000101)SYS - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					762,455,991	785,117,433	808,857,491	872,991,403
TOTAL DISCRETIONARY EXPENSE					15,927,801	4,815,143	4,131,725	4,641,512

DESCRIPTION

SPECIAL ITEMS (6300)

6300	6300	R	101 16 95 07	000101 SYS 0000 SPECIAL ITEM-LEGAL SETTLEMENT	0	6,000,000	0	0
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DESCRIPTION

EXTRAORDINARY ITEMS (6400)

6400	6400	R	101 16 95 08	000101 SYS 0000 EXTRAORDINARY ITEM	0	1,001,623	0	0
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DESCRIPTION

TEACHERS (110)

1000	110	X	101 38 11 00	000101 SYS 0000 PRINCIPAL HIGH PAID SUPPLEMENT	0	0	50,000	0
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DESCRIPTION No longer used...

OTHER EMPLOYEE BENEFITS (290)

2800	290	X	101 90 91 00	000101 SYS 0000 ERS-GA-EMPLOYEE	108,585	167,396	180,000	220,000
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DESCRIPTION Employee's Retirement System of Georgia expense

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 SYS 0000 OTHER COST-PROFESSIONAL/TECHNI	8,762	2,345,621	0	0
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DESCRIPTION

1000	300	X	101 38 95 00	000101 SYS 2021 OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
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DESCRIPTION

1000	300	X	101 38 95 00	000101 SYS 3011 OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
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DESCRIPTION

2210	300	X	101 46 95 00	000101 SYS 0000 OTHER COST-PROFESSIONAL/TECHNI	501,500	0	0	0
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DeKalb County School District

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BUDGET NAME (000101)SYS - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					762,455,991	785,117,433	808,857,491	872,991,403
TOTAL DISCRETIONARY EXPENSE					15,927,801	4,815,143	4,131,725	4,641,512

DESCRIPTION

2300	300	X	101 48 95 00	000101 SYS 0000 OTHER COST-PROFESSIONAL/TECHNI	11,504	0	0	0
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DESCRIPTION

2600	300	X	101 57 95 01	000101 SYS 0000 OTHER COST-ARMORED CAR	131,976	140,225	145,000	145,000
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DESCRIPTION Armored Car Pickup at school, various offices, an athletic events

2800	300	X	101 64 95 00	000101 SYS 0000 OTHER COST-PROFESSIONAL/TECHNI	400	0	0	0
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

2500	580	X	101 64 33 00	000101 SYS 0000 TRAVEL-PROFESSIONAL	0	0	0	0
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DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 SYS 0000 SUPPLIES-TEACHING	990	0	0	0
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DESCRIPTION

2500	610	X	101 64 60 00	000101 SYS 0000 SUPPLIES	0	(1,260)	2,000	1,000
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DESCRIPTION Misc office supplies

COMPUTER SOFTWARE (612)

1000	612	X	101 38 53 05	000101 SYS 0000 COMPUTER SOFTWARE	0	0	0	0
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DESCRIPTION

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

1000	642	X	101 38 62 00	000101 SYS 0000 BOOKS (OTHER THAN TEXTBOOKS)	2,219	0	0	0
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)SYS - SYSTEMWIDE

DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					762,455,991	785,117,433	808,857,491	872,991,403
TOTAL DISCRETIONARY EXPENSE					15,927,801	4,815,143	4,131,725	4,641,512

2900 642 X 101 65 62 00 000101 SYS 0000 BOOKS (OTHER THAN TEXTBOOKS) 269 0 0 0

DESCRIPTION

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

1000 730 X 101 61 92 00 000101 SYS 0000 EQUIPMENT 0 0 0 0

DESCRIPTION

DUES AND FEES (810)

2300 810 X 101 48 36 00 000101 SYS 0000 DUES AND FEES 2,991 0 0 0

DESCRIPTION

2500 810 X 101 64 36 00 000101 SYS 0000 DUES AND FEES 209,639 236,370 190,000 285,000

DESCRIPTION Bank Fees, Account Analysis Fees, etc.

INTEREST (830)

5100 830 X 101 72 81 00 000101 SYS 0000 INTEREST EXPENSE 586,564 531,978 200,000 200,000

DESCRIPTION Text Book Lease Interest (\$75,212), and possible TAN interest

REDEMPTION OF PRINCIPAL (831)

5100 831 X 101 72 73 00 000101 SYS 0000 DEBT SERVICE PRINCIPAL 14,362,403 1,394,813 1,510,725 1,290,512

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 0 1,854,000 2,500,000

DESCRIPTION Operating Contingency funds

DeKalb County School District**Budget Request Form - FY 2015-2016****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 2015-2016

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	2,321,376	429,911	962,400	246,000
X	250	UNEMPLOYMENT COMPENSATION	2,321,376	429,911	962,400	246,000
TOTAL EXPENSE			2,321,376	429,911	962,400	246,000

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (152101)all - UNEMPLOYMENT COMPENSATION

DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	2,321,376	429,911	246,000

UNEMPLOYMENT COMPENSATION (250)

1000	250	X	101 38 70 00	152101 SYS 0000	UNEMPLOYMENT COMPENSATION	1,104,844	222,853	452,900	120,000
<i>DESCRIPTION</i>									
2100	250	X	101 42 70 00	152101 SYS 0000	UNEMPLOYMENT COMPENSATION	247,738	20,130	48,550	20,000
<i>DESCRIPTION</i>									
2220	250	X	101 46 70 00	152101 SYS 0000	UNEMPLOYMENT COMPENSATION	157,612	12,890	25,800	10,000
<i>DESCRIPTION</i>									
2300	250	X	101 48 70 00	152101 SYS 0000	UNEMPLOYMENT COMPENSATION	87,232	12,061	22,000	1,000
<i>DESCRIPTION</i>									
2400	250	X	101 52 70 00	152101 SYS 0000	UNEMPLOYMENT COMPENSATION	37,938	21,223	52,150	5,000
<i>DESCRIPTION</i>									
2600	250	X	101 57 70 00	152101 SYS 0000	UNEMPLOYMENT COMPENSATION	284,610	19,273	34,100	60,000
<i>DESCRIPTION</i>									
2700	250	X	101 56 70 00	152101 SYS 0000	UNEMPLOYMENT COMPENSATION	181,608	112,272	302,250	25,000
<i>DESCRIPTION</i>									
2800	250	X	101 64 70 00	152101 SYS 0000	UNEMPLOYMENT COMPENSATION	219,794	9,209	24,650	5,000
<i>DESCRIPTION</i>									

DeKalb County School District**Budget Request Form - FY 2015-2016****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 2015-2016

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 \$60,000.

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	49,787	48,859	68,500	60,000
		TOTAL EXPENSE	0	0	0	60,000
R	1995	OTHER LOCAL REVENUES	49,787	48,859	68,500	60,000
		TOTAL REVENUE	49,787	48,859	68,500	60,000
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	60,000
		TOTAL EXPENSE	0	0	0	60,000

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (315101)all - DCBOE ADMINISTRATIVE FEES
DIVISION Systemwide

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	49,787	48,859	68,500	60,000
					TOTAL DISCRETIONARY EXPENSE	0	0	0	60,000

OTHER LOCAL REVENUES (1995)

1995	1995	R	101 16 95 00 315101	SYS 0000 OTHER LOCAL SOURCES	49,787	48,859	68,500	60,000
<i>DESCRIPTION</i>		DCSS collects \$3 or \$5 processing fee for each legal deduction for each payroll check affected.						

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2800	300	X	101 64 95 00 315101	SYS 0000 OTHER COST-PROFESSIONAL/TECHNI	0	0	0	60,000
<i>DESCRIPTION</i>		Various Consulting Fees						

DeKalb County School District**Budget Request Form - FY 2015-2016****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 2015-2016

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,426,968	3,432,091	4,095,757	3,586,863
X	110	TEACHERS	3,097,023	3,076,109	3,618,772	3,092,008
X	210	STATE HEALTH INSURANCE	0	0	0	0
X	230	TEACHERS RETIREMENT SYSTEM	327,627	354,960	375,247	399,179
X	290	OTHER EMPLOYEE BENEFITS	2,317	1,021	101,738	95,676
X	530	COMMUNICATION	1	0	0	0
TOTAL EXPENSE			3,426,968	3,432,091	4,095,757	3,586,863

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					<i>TOTAL REVENUE</i>	0	0	0
					<i>TOTAL DISCRETIONARY EXPENSE</i>	1	0	560,668

TEACHERS (110)

1000	110	X	101 38 17 00	000101 798 0000	OTHER PAY-EXTRA ACTIVITY	0	0	560,668	0
1000	290	X	101 38 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	1	0	0	0
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,092,008	494,855

TEACHERS (110)

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	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	50%	0.0	258	44
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	67%	0.0	346	58
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	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	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	75%	0.0	387	65
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	57
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	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	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 2015-2016

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,092,008	494,855
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	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-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	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	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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,092,008	494,855
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	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
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	10%	0.0	358	27
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	2,940	498
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	Wrestling, Assistant	101 38 11 00 000101 798 0000	88%	0.0	1,544	41
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	50%	0.0	882	149
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	13%	0.0	221	6
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	47
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	100%	0.0	2,436	65
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	387
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	47
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	47
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	47
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	299
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	1,716	290

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,092,008	494,855
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	1,716	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	272
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	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	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	2,280	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	2,280	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	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	499
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	50%	0.0	1,140	193
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	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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,092,008	494,855
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	31
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	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	257
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	16
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	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	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	1,716	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	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	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	50%	0.0	1,056	179
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	50%	0.0	1,056	179
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	2,748	465
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,576	605

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,092,008	494,855
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,576	274
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	10%	0.0	262	44
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	90%	0.0	2,354	398
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	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	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 (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	100%	0.0	2,748	465
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
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	2,688	455
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	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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,092,008	494,855
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	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 (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
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	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	47
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	23
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	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 (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	299
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	1,764	47
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,764	135
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,764	135
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,436	413
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,436	386
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	299
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,764	47
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,436	413

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,092,008	494,855
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	1,764	299
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	50%	0.0	546	120
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0.0	1,116	189
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	48%	0.0	524	89
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, 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 (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	240
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	120
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	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
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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,092,008	494,855

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	50%	0.0	1,374	232
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	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	2,016	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	100%	0.0	2,256	382
110	1000	Tennis	101 38 11 00 000101 798 0000	50%	0.0	1,008	221
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	1,374	36
110	1000	Tennis	101 38 11 00 000101 798 0000	50%	0.0	1,068	180
110	1000	Tennis	101 38 11 00 000101 798 0000	50%	0.0	1,008	171
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	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	2,340	396
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	60%	0.0	1,368	231
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	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	2,280	385
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	40%	0.0	912	154
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	20%	0.0	456	35

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,092,008	494,855
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	5%	0.0	114	19
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	2,280	385
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	Swimming (girls)	101 38 11 00 000101 798 0000	80%	0.0	1,824	308
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	50%	0.0	1,212	205
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	75%	0.0	1,710	289
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	25%	0.0	570	44
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	50%	0.0	1,140	193
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	20%	0.0	456	35
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	100%	0.0	2,280	60
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	347
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	2,280	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	100%	0.0	2,280	385
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	80%	0.0	1,824	400
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,280	385
110	1000	Supervisor To Top Highest Paid	101 38 11 00 000101 798 0000	100%	0.0	853	145
110	1000	Study Hall/Tutor	101 38 11 00 000101 798 0000	100%	0.0	516	88

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,092,008	494,855

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	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	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	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	33%	0.0	172	30
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0.0	516	113
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 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	100%	0.0	516	88
110	1000	Student Council	101 38 11 00 000101 798 0000	50%	0.0	258	44
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	Strategic Planning Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	88

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,092,008	494,855

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	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	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	113
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	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	59%	0.0	1,240	210
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	46%	0.0	972	165
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	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	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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,092,008	494,855
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	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	46%	0.0	972	165
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	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	15%	0.0	342	58
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	85%	0.0	2,683	454
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	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	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	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	95%	0.0	2,998	507
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, 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	257

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,092,008	494,855
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	100%	0.0	1,170	31
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	31
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	1,602	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	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	1,602	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	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 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	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	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	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	50%	0.0	858	145
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	2,112	357
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0.0	1,716	290

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,092,008	494,855
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	77%	0.0	1,053	178
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	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	88%	0.0	1,197	203
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	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	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	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 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 Dept Chair	101 38 11 00 000101 798 0000	50%	0.0	858	145
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	2,688	455
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	3,576	605
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	2,748	465
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	70%	0.0	2,503	423

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,092,008	494,855
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	2,616	442
110	1000	Soccer, Head (girls)	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	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	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	2,616	442
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	50%	0.0	1,308	222
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	2,688	455
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	50%	0.0	1,308	222
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	69
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	573
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	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	100%	0.0	1,764	47

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,092,008	494,855
110	1000	Soccer, Assistant (girls)	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	2,436	413
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	1,932	327
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	387
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	47
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	387
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	50%	0.0	258	44
110	1000	Science Olympiad	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	83%	0.0	1,753	296
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	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	50%	0.0	1,056	179
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	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	50%	0.0	858	145
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	357

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,092,008	494,855
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	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	50%	0.0	858	145
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	50%	0.0	1,056	179
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	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	50%	0.0	1,056	179
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 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	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	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	Saturday School	101 38 11 00 000101 798 0000	100%	0.0	516	113
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	Red Cross Blood Drive	101 38 11 00 000101 798 0000	33%	0.0	172	30
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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,092,008	494,855
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	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	100%	0.0	1,368	231
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	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	58%	0.0	299	51
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	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	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	279
110	1000	Orchestra Director	101 38 11 00 000101 798 0000	100%	0.0	1,644	279
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	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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,092,008	494,855
110	1000	National Honor Society	101 38 11 00 000101 798 0000	50%	0.0	258	57
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	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	-25%	0.0	(129)	(21)
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	8
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	50%	0.0	258	44
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	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 Art Honor Society	101 38 11 00 000101 798 0000	50%	0.0	258	44

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,092,008	494,855
110	1000	National Art Honor Society	101 38 11 00 000101 798 0000	50%	0.0	258	44
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	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	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	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	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	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	100%	0.0	2,112	357
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	357

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,092,008	494,855
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	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
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 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	76%	0.0	1,304	221
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	131
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 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	Magnet Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Magnet 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	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	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,080	183
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	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	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	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	-25%	0.0	(258)	(44)
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	50%	0.0	516	113

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,092,008	494,855
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	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	226
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	Literary Magazine	101 38 11 00 000101 798 0000	50%	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	100%	0.0	1,416	240
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	226
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	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,032	163
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0.0	1,080	183
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	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	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	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	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	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	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	Liaison, High School	101 38 11 00 000101 798 0000	100%	0.0	516	88
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	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 (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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,092,008	494,855
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	2,820	477
110	1000	Lacrosse (Boys)	101 38 11 00 000101 798 0000	100%	0.0	2,616	442
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	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	342
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	83%	0.0	1,295	219
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0.0	1,560	342
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	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	1,644	279
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Intramural, Assistant	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Intramural, Assistant	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Intramural, Assistant	101 38 11 00 000101 798 0000	100%	0.0	516	88
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	75%	0.0	1,170	257
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	2,136	362
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	100%	0.0	1,560	264

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,092,008	494,855
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	66%	0.0	1,030	174
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	34%	0.0	592	100
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	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	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	100%	0.0	1,560	264
110	1000	Intramural	101 38 11 00 000101 798 0000	50%	0.0	780	21
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	91%	0.0	1,420	241
110	1000	Interpreter	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	International Coordinator	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	Inhouse Suspension	101 38 11 00 000101 798 0000	100%	0.0	516	88
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	1,512	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	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	90%	0.0	2,354	398
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	50%	0.0	1,788	283
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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,092,008	494,855
110	1000	Grade Sponsor 9th	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 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	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	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	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	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	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	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	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 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 2015-2016

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,092,008	494,855
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	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	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	57
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	113
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	38%	0.0	194	33
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
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	39%	0.0	199	33
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 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	50%	0.0	258	44
110	1000	Grade Sponsor 7th	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Golf	101 38 11 00 000101 798 0000	50%	0.0	546	92
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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,092,008	494,855
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	1,488	235
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	23
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	1,092	185
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	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	50%	0.0	546	92
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	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	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	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
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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,092,008	494,855
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	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 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	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	88%	0.0	2,872	220
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	6%	0.0	196	5
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	44%	0.0	1,436	38
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	29%	0.0	957	73
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	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	4%	0.0	131	10
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	29%	0.0	957	73
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	6%	0.0	196	15
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	100%	0.0	3,264	552

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						3,092,008	494,855
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	70%	0.0	2,285	387
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	12%	0.0	392	30
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	100%	0.0	4,500	761
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	44%	0.0	1,436	110
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	60%	0.0	1,958	331
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	29%	0.0	957	73
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	5%	0.0	157	4
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	35%	0.0	1,149	30
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	12%	0.0	392	30
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	88%	0.0	2,872	220
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	40%	0.0	1,306	221
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	50%	0.0	1,632	358
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	3,636	615
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	3,384	573
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	6%	0.0	270	43
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	44%	0.0	1,980	314
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	6%	0.0	196	5
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	44%	0.0	1,436	38
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	50%	0.0	1,632	276

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,092,008	494,855
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	4%	0.0	131	10
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	29%	0.0	957	73
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	12%	0.0	392	30
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	10
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	88%	0.0	2,872	76
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	3,384	742
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	1,818	307
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	88%	0.0	3,960	303
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	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	100%	0.0	3,264	552
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	29%	0.0	957	73
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	6%	0.0	196	5
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	44%	0.0	1,436	38
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	8%	0.0	274	60
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	62%	0.0	2,011	441
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	12%	0.0	540	14
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	88%	0.0	3,960	105
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0.0	3,468	587
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	29%	0.0	957	73

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,092,008	494,855
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	50%	0.0	1,632	358
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	33%	0.0	1,087	184
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	29%	0.0	957	73
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	50%	0.0	1,632	43
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, 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	5,556	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	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	1,504
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	5,892	997
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	12%	0.0	205	5
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	88%	0.0	1,505	40
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	131
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	12%	0.0	226	17
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	88%	0.0	1,656	127
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	50%	0.0	855	187

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,092,008	494,855
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	12%	0.0	205	34
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	88%	0.0	1,505	255
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	6%	0.0	103	3
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	44%	0.0	752	20
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	12%	0.0	205	5
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	88%	0.0	1,505	40
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	6%	0.0	103	8
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	44%	0.0	752	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	6%	0.0	103	8
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
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	5
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	88%	0.0	1,505	40
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	6%	0.0	103	8
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	44%	0.0	752	58
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	131
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	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	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	100%	0.0	1,756	298
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	75%	0.0	1,283	217
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	10%	0.0	174	5

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,092,008	494,855
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	75%	0.0	1,279	34
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	6%	0.0	142	4
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	44%	0.0	1,042	28
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	100%	0.0	1,710	289
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	85%	0.0	1,454	246
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	6%	0.0	103	8
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	44%	0.0	752	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	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, 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	6%	0.0	137	10
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	44%	0.0	1,003	77
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	30%	0.0	702	119
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	1,320	223
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	35%	0.0	798	135
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	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	3,156	534

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,092,008	494,855
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	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	20%	0.0	456	77
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	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	50%	0.0	1,140	193
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	60
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	70%	0.0	1,596	270
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	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	80%	0.0	1,824	308
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	2,580	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	65%	0.0	1,482	250
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	2,280	385
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0.0	2,280	385
110	1000	Fine Arts Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	Fine Arts Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	Fine Arts Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	Fine Arts Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	Fine Arts Chairperson	101 38 11 00 000101 798 0000	50%	0.0	858	145
110	1000	Fine Arts Chairperson	101 38 11 00 000101 798 0000	50%	0.0	858	145
110	1000	Fine Arts Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	Fine Arts Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	290
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	231
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	231

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,092,008	494,855
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	231
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	231
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	231
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	231
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	231
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	231
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	24%	0.0	331	56
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	67%	0.0	917	155
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	231
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	231
110	1000	Fine Arts & Specialty Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Fine Arts & Specialty Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Fine Arts & Specialty Chair	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Fine Arts & Specialty Chair	101 38 11 00 000101 798 0000	50%	0.0	1,056	179
110	1000	Faculty Advisor Committee	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Faculty Advisor Committee	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Faculty Advisor Committee	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Faculty Advisor Committee	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Faculty Advisor Committee	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Faculty Advisor Committee	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Extended Day-General Ed	101 38 11 00 000101 798 0000	100%	0.0	8,090	1,368
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	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	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	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	50%	0.0	1,056	179
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0.0	1,716	290

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,092,008	494,855
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	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	92%	0.0	1,936	327
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	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	50%	0.0	1,056	179
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	50%	0.0	858	145
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	858	145
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	858	145
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 Chair	101 38 11 00 000101 798 0000	100%	0.0	1,368	231
110	1000	Emt Coordinator	101 38 11 00 000101 798 0000	100%	0.0	516	88
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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,092,008	494,855
110	1000	Drama	101 38 11 00 000101 798 0000	50%	0.0	516	88
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	50%	0.0	516	88
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	1,080	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	100%	0.0	1,032	174
110	1000	Drama	101 38 11 00 000101 798 0000	50%	0.0	516	88
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	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	Dekalb Youth Symphony Orchestr	101 38 11 00 000101 798 0000	100%	0.0	4,704	744
110	1000	Debate	101 38 11 00 000101 798 0000	100%	0.0	516	88
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	50%	0.0	882	149
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0.0	2,052	347

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,092,008	494,855
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	1,450	38
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	1,450	111
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	1,450	111
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	1,450	111
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	1,450	111
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	1,450	111
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	1,450	111
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	1,450	111
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	1,450	111
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	1,450	111
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	1,450	111
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	1,450	111
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	1,450	245
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	1,450	111
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	1,450	111
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	1,450	111
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	1,450	111
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	1,450	318
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	1,450	111
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	1,450	111
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	1,450	111
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	1,450	111
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	1,450	111
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	1,450	111
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	1,450	111
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	1,450	111
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	1,450	111
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	1,450	111
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	1,450	111
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0.0	1,450	111
110	1000	Close Up	101 38 11 00 000101 798 0000	100%	0.0	516	88
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	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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,092,008	494,855
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	50%	0.0	410	70
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	910	154
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 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	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	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	50%	0.0	546	92
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	100%	0.0	1,092	84
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	100%	0.0	1,092	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	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 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	101 38 11 00 000101 798 0000	50%	0.0	780	132
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	1%	0.0	16	2
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0.0	1,560	264

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,092,008	494,855
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	50%	0.0	780	132
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
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	2,136	362
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	20%	0.0	312	53
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	80%	0.0	1,248	211
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, 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	-25%	0.0	(205)	(34)
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	50%	0.0	410	70
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	100%	0.0	820	180
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-T &	101 38 11 00 000101 798 0000	100%	0.0	1,170	198
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	91%	0.0	994	168
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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,092,008	494,855
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	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	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	101 38 11 00 000101 798 0000	50%	0.0	780	132
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	30%	0.0	468	79
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	342
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	1,644	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	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	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	50%	0.0	780	171
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	84%	0.0	1,303	221

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,092,008	494,855
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	20%	0.0	312	53
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	80%	0.0	1,248	211
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	95%	0.0	1,482	250
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Chairperson, W Lang Dept W/9 P	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
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/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	1,368	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, 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, 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/7 T	101 38 11 00 000101 798 0000	100%	0.0	1,752	296
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	2,208	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, Spec Ed 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, 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/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/4	101 38 11 00 000101 798 0000	100%	0.0	1,740	294
110	1000	Chairperson, Science Dept W/9	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
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	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, Science Dept W/9	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Chairperson, Science Dept W/7	101 38 11 00 000101 798 0000	100%	0.0	1,752	296
110	1000	Chairperson, Science Dept W/7	101 38 11 00 000101 798 0000	100%	0.0	2,136	362

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,092,008	494,855
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	100%	0.0	1,716	290
110	1000	Chairperson, Science Dept W/7	101 38 11 00 000101 798 0000	100%	0.0	2,136	362
110	1000	Chairperson, Pe Dept W/7 To 9	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	1,368	231
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, Math Dept W/9 Plu	101 38 11 00 000101 798 0000	100%	0.0	2,112	357
110	1000	Chairperson, Math Dept W/9 Plu	101 38 11 00 000101 798 0000	100%	0.0	2,148	364
110	1000	Chairperson, Math Dept W/9 Plu	101 38 11 00 000101 798 0000	50%	0.0	1,104	187
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, 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, Fine Arts & Speci	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	100%	0.0	1,368	231
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	2,112	357
110	1000	Chairperson, English Dept W/9	101 38 11 00 000101 798 0000	100%	0.0	2,208	374
110	1000	Chairperson, English Dept W/7	101 38 11 00 000101 798 0000	50%	0.0	1,068	169
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 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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,092,008	494,855

110	1000	Beta Club	101 38 11 00 000101 798 0000	33%	0.0	172	30
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	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	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	113
110	1000	Beta Club	101 38 11 00 000101 798 0000	33%	0.0	172	30
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	33%	0.0	172	30
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	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	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	25%	0.0	846	65
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	62%	0.0	2,098	355
110	1000	Basketball, Varsity (girls)	101 38 11 00 000101 798 0000	100%	0.0	3,384	742
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 (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	787
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	787
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	3,672	621
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0.0	4,656	787

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,092,008	494,855
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	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	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, 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	30%	0.0	1,397	236
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	4,656	787
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	70%	0.0	3,259	551
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, 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	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	-25%	0.0	(378)	(64)
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	100%	0.0	1,512	332
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	-25%	0.0	(515)	(87)
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	-25%	0.0	(378)	(64)

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,092,008	494,855
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	25%	0.0	378	64
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	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	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	332
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 (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	116
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	40
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	40
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	50%	0.0	756	128
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	40
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	-29%	0.0	(441)	(75)
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	67%	0.0	1,013	172
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	75%	0.0	1,134	192
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	88%	0.0	1,323	224
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	50%	0.0	756	128
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0.0	1,512	256
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	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	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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,092,008	494,855
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	50%	0.0	1,008	171
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
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	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	2,016	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	2,746	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	40%	0.0	806	136
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	2,314	391
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	806	136
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	75%	0.0	1,512	256
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	2,251	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	27
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	25%	0.0	504	85
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0.0	2,016	341

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,092,008	494,855
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	2,016	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	50%	0.0	1,008	171
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	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	2,688	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	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	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	3,024	512
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0.0	2,748	465
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	23
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	387
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	279
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	100%	0.0	2,436	413

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,092,008	494,855
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	100%	0.0	1,764	47
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	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	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	747
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	83%	0.0	2,829	479
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	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	3,408	747
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	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, 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	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	3,576	605

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,092,008	494,855
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	2,940	498
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	2,688	455
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	2,748	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, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	299
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	299
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	299
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,932	327
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	299
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	299
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	299
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	299
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,872	317
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	299
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	47
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	299
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	299
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	75%	0.0	1,323	224
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	299
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	299
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	299
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	135
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	299
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	299

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,092,008	494,855
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0.0	1,764	299
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	25%	0.0	441	75
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	1,092	185
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
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	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	119
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	1,644	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	2,136	362
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	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	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	119
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0.0	1,560	119
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0.0	1,560	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	101 38 11 00 000101 798 0000	100%	0.0	1,560	264
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0.0	2,664	451

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,092,008	494,855
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	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	79%	0.0	2,109	357
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	21%	0.0	559	95
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	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	Assessment Coach	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	33%	0.0	170	29
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	34%	0.0	175	30
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	100%	0.0	516	82
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	50%	0.0	258	44
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	100%	0.0	516	88

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)798 - HIGH SCHOOL OPERATIONS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,092,008	494,855

110	1000	Assessment Coach	101 38 11 00 000101 798 0000	33%	0.0	170	29
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Art Club	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Annual	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Annual	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Afterschool Monitor	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Academic Booster Team	101 38 11 00 000101 798 0000	100%	0.0	516	88
110	1000	Academic Booster Team	101 38 11 00 000101 798 0000	100%	0.0	516	88

DeKalb County School District

Budget Request Form - FY 2015-2016

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.

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,580,483	5,145,285	11,458,607	(694,270)
X	110	TEACHERS	0	0	4,433,884	(6,227,728)
X	113	SUBSTITUTES	5,679,005	4,400,056	5,798,974	4,545,000
X	114	SUBSTITUTES	473,293	410,721	280,500	605,000
X	230	TEACHERS RETIREMENT SYSTEM	60	39	0	0
X	290	OTHER EMPLOYEE BENEFITS	428,125	334,470	945,249	383,458
TOTAL EXPENSE			6,580,483	5,145,285	11,458,607	(694,270)

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)999 - SUPPLY TEACHERS
DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					6,162,912	4,826,625	10,513,358	(694,270)

TEACHERS (110)

1000	110	X	101 38 05 00	000101 999 0000 SALARY-TEACHER REGULAR	0	0	4,433,884	(6,227,728)
			<i>DESCRIPTION</i>	Salary Savings due to temporary unfilled or vacant budgeted positions				

SUBSTITUTES (113)

1000	113	X	101 38 11 00	000101 999 0000 SALARY-SUBSTITUTE INSTRUCTIONA	160	480	0	45,000
			<i>DESCRIPTION</i>					
1000	113	X	101 38 16 00	000101 999 0000 SALARY-SUBSTITUTE INSTRUCTIONA	5,678,845	4,399,576	5,798,974	4,500,000
1000	290	X	101 38 89 00	000101 999 0000 Additional ALT PLAN BENEFITS (7.65%)				344,250
			<i>DESCRIPTION</i>					

SUBSTITUTES (114)

1000	114	X	101 38 16 01	000101 999 0000 SALARY-SUBSTITUTE TEACHER AIDE	256,907	96,194	147,000	55,000
1000	290	X	101 38 89 01	000101 999 0000 Additional ALT PLAN BENEFITS (7.65%)				4,208
			<i>DESCRIPTION</i>					
2800	114	X	101 64 02 82	000101 999 0000 SALARY-SUBSTITUTE-CLERICAL	216,386	314,527	0	550,000
			<i>DESCRIPTION</i>					
2800	114	X	101 64 16 00	000101 999 0000 SALARY-SUBSTITUTE-CLERICAL	0	0	133,500	0
2800	290	X	101 64 89 00	000101 999 0000 Additional ALT PLAN BENEFITS (7.65%)				0
			<i>DESCRIPTION</i>					

OTHER EMPLOYEE BENEFITS (290)

2800	290	X	101 64 89 82	000101 999 0000 ALTERNATIVE BENEFITS	10,614	15,849	0	35,000
			<i>DESCRIPTION</i>					

DeKalb County School District**Budget Request Form - FY 2015-2016****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 2015-2016

BUDGET NAME (000101)011 - SHADOW ROCK PSYCHED
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	246,277	227,998	244,570	581,276

X	110	TEACHERS	100,012	73,244	49,908	148,064
X	118	ART,MUSIC,PE PERSONNEL	0	12,188	21,020	82,172
X	130	PRINCIPAL	0	2,972	2,972	867
X	140	AIDES AND PARAPROFESSIONALS	10,328	5,866	22,730	22,557
X	165	LIBRARIAN/MEDIA SPECIALIST	11,307	0	0	71,794
X	172	ELEMENTARY COUNSELOR	0	22,144	27,491	29,336
X	186	CUSTODIAL PERSONNEL	65,748	59,751	56,144	58,445
X	210	STATE HEALTH INSURANCE	36,701	31,065	26,290	84,474
X	230	TEACHERS RETIREMENT SYSTEM	17,419	16,158	20,529	55,380
X	290	OTHER EMPLOYEE BENEFITS	4,762	4,609	5,986	16,687
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	11,500	11,500

TOTAL EXPENSE	246,277	227,998	244,570	581,276
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)011 - SHADOW ROCK PSYCHED

DIVISION Schools

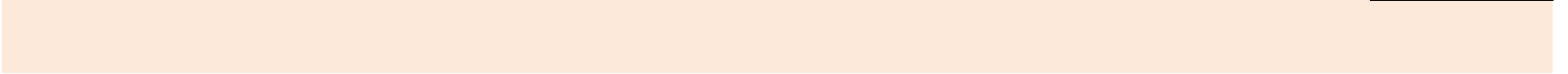
DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					0	0	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	0	11,500	11,500
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DESCRIPTION



DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)011 - SHADOW ROCK PSYCHED
DIVISION Schools

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE					JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE									413,235	156,541	

TEACHERS (110)

110	1000	Teacher, Health & PE	101	38	05	00	000101	011	1011	50%	0.5	22,785	10,664
110	1000	Teacher	101	38	05	00	000101	011	1011	100%	1.0	50,098	19,817
110	1000	Teacher, Health & PE	101	38	05	00	000101	011	1021	50%	0.5	22,785	10,664
110	1000	Teacher, Music-Band	101	38	05	00	000101	011	1051	19%	0.2	14,752	4,622
110	1000	Teacher, Behavior Disorders	101	38	06	00	000101	011	2051	100%	1.0	37,644	17,710

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Art	101	38	05	88	000101	011	1021	50%	0.5	21,987	10,490
118	1000	Teacher, Art	101	38	05	88	000101	011	1021	50%	0.5	19,099	8,901
118	1000	Teacher, Art	101	38	05	88	000101	011	1051	50%	0.5	21,987	10,490
118	1000	Teacher, Art	101	38	05	88	000101	011	1051	50%	0.5	19,099	8,901

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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AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Interrelated	101	38	09	80	000101	011	2041	100%	1.0	22,557	3,817
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LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (HS)	101	46	05	00	000101	011	1310	100%	1.0	71,794	23,488
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ELEMENTARY COUNSELOR (172)

172	1000	Counselor, GNETS Local	101	42	06	89	000101	011	1011	17%	0.2	9,769	1,653
172	1000	Counselor, GNETS Local	101	42	06	89	000101	011	1021	17%	0.2	9,769	1,653
172	1000	Counselor, GNETS Local	101	42	06	89	000101	011	1051	17%	0.2	9,798	1,658

CUSTODIAL PERSONNEL (186)

186	2600	Custodian, Head	101	57	02	86	000101	011	0000	100%	1.0	33,301	12,788
186	2600	Custodian II	101	57	02	86	000101	011	0000	100%	1.0	25,144	9,078

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)015 - MARGARET HARRIS COMPREHENSIVE

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,244,318	2,246,456	2,291,443	2,350,191
X	110	TEACHERS	741,754	677,012	691,389	706,130
X	130	PRINCIPAL	106,713	107,164	110,055	155,249
X	140	AIDES AND PARAPROFESSIONALS	558,040	565,608	590,864	537,539
X	142	CLERICAL PERSONNEL	28,838	28,932	29,879	37,985
X	165	LIBRARIAN/MEDIA SPECIALIST	24,135	29,804	0	0
X	176	SCHOOL SOCIAL WORKER	170,430	170,698	176,491	185,459
X	186	CUSTODIAL PERSONNEL	75,928	87,917	89,065	92,717
X	210	STATE HEALTH INSURANCE	287,331	322,589	329,238	326,270
X	230	TEACHERS RETIREMENT SYSTEM	179,969	185,312	204,750	236,422
X	290	OTHER EMPLOYEE BENEFITS	47,702	45,273	47,128	51,233
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,129	2,218	2,000	2,000
X	580	TRAVEL - EMPLOYEES	0	0	0	57
X	610	SUPPLIES	19,304	18,621	17,290	10,657
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,044	5,305	3,294	8,473
TOTAL EXPENSE			2,244,318	2,246,456	2,291,443	2,350,191

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)015 - MARGARET HARRIS COMPREHENSIVE

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					23,477	26,145	22,584	21,187

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 015 2041 OTHER COST-PROFESSIONAL/TECHNI	1,129	2,218	2,000	2,000
<i>DESCRIPTION</i>								

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 015 2041 TRAVEL-REGULAR	0	0	0	57
<i>DESCRIPTION</i>								

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 015 2041 SUPPLIES-TEACHING	13,508	15,614	15,118	8,518
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 01	000101 015 2041 SUPPLIES-PER PUPIL	4,902	1,930	1,364	1,342
<i>DESCRIPTION</i>								

2220	610	X	101 38 53 00	009101 015 1310 SUPPLIES-MEDIA	894	1,077	808	797
<i>DESCRIPTION</i>								

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

1000	730	X	101 61 92 00	000101 015 2041 EQUIPMENT	2,924	5,160	3,108	8,290
<i>DESCRIPTION</i>								

1000	730	X	101 61 92 01	000101 015 2041 EQUIPMENT-PER PUPIL	120	145	186	183
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)015 - MARGARET HARRIS COMPREHENSIVE

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						1,715,079	613,925

TEACHERS (110)

110	1000	Teacher	101 38 05 00 000101 015 2051	50%	0.5	25,157	9,927
110	1000	Teacher, ESOL - Part Time	101 38 05 00 140101 015 1351	100%	0.0	0	0
110	1000	Teacher, Adapted PE PT	101 38 06 00 000101 015 2031	100%	0.0	0	0
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 015 2041	100%	1.0	73,162	23,719
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 015 2041	100%	1.0	53,702	20,426
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 015 2041	100%	1.0	63,014	22,002
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 015 2041	100%	1.0	73,162	23,719
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 015 2041	100%	1.0	45,340	19,012
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 015 2041	100%	1.0	87,134	26,083
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 015 2041	100%	1.0	46,823	19,263
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 015 2041	100%	1.0	61,810	21,798
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 015 2041	100%	1.0	53,829	20,447
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 015 2041	100%	1.0	59,454	21,400
110	1000	Teacher, LTSE - No Point Value	101 38 06 81 000101 015 2051	100%	1.0	63,543	22,092

PRINCIPAL (130)

130	2400	Principal, Special Ed. Center	101 52 05 00 000101 015 2051	100%	1.0	115,385	30,863
130	2400	Assistant Principal, Spec. Ed.	101 52 05 00 000101 015 2051	50%	0.5	39,864	12,415

AIDES AND PARAPROFESSIONALS (140)

140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	26,084	11,567
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	20,542	3,475
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	23,061	11,056
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	20,542	4,502
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	30,115	12,249
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	20,542	11,656
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	29,613	12,165
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	26,589	11,653
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	30,115	12,249
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	20,542	11,656
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	20,542	3,475
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	30,115	5,095
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1.0	23,061	11,056
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	1.0	19,255	10,412
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	1.0	25,673	11,498

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)015 - MARGARET HARRIS COMPREHENSIVE

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						1,715,079	613,925

140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	1.0	25,673	11,498
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	1.0	25,316	11,438
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	1.0	24,599	11,316
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	1.0	25,673	11,498
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	1.0	25,316	11,438
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	1.0	25,316	11,438
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	1.0	19,255	10,200

CLERICAL PERSONNEL (142)

142	2300	Secretary SPEC ED	101 48 18 82 000101 015 0000	100%	1.0	37,985	13,581
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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	60,633	17,413
176	2100	Nurse, School Coordinating	101 42 02 86 000101 015 0000	100%	1.0	63,015	17,816
176	2100	Nurse, School Coordinating	101 42 02 86 000101 015 0000	100%	1.0	61,811	17,612

CUSTODIAL PERSONNEL (186)

186	2600	Custodian, Head	101 57 02 86 000101 015 0000	100%	1.0	34,428	12,979
186	2600	Custodian II - 12 month	101 57 02 86 000101 015 0000	100%	1.0	33,145	9,690
186	2600	Custodian II - 12 month	101 57 02 86 000101 015 0000	100%	1.0	25,144	9,078

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)022 - CORALWOOD CENTER

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,716,502	1,823,615	1,920,575	2,223,299
X	110	TEACHERS	630,735	694,605	748,278	796,753
X	130	PRINCIPAL	119,484	109,282	112,230	157,530
X	140	AIDES AND PARAPROFESSIONALS	311,035	326,407	321,416	408,252
X	142	CLERICAL PERSONNEL	73,550	56,850	56,487	57,241
X	165	LIBRARIAN/MEDIA SPECIALIST	32,833	32,349	34,812	72,462
X	176	SCHOOL SOCIAL WORKER	64,707	64,808	67,008	70,411
X	186	CUSTODIAL PERSONNEL	85,457	84,491	86,107	88,036
X	210	STATE HEALTH INSURANCE	216,028	254,985	264,586	287,266
X	230	TEACHERS RETIREMENT SYSTEM	142,767	160,580	180,874	228,228
X	290	OTHER EMPLOYEE BENEFITS	31,341	28,884	38,810	47,102
X	580	TRAVEL - EMPLOYEES	0	0	0	80
X	610	SUPPLIES	6,643	8,592	5,834	5,730
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,922	1,781	4,133	4,208
TOTAL EXPENSE			1,716,502	1,823,615	1,920,575	2,223,299

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)022 - CORALWOOD CENTER

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					8,565	10,373	9,967	10,018

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 022 1021	TRAVEL-REGULAR	0	0	0	44
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 022 2041	TRAVEL-REGULAR	0	0	0	36
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 022 1021	SUPPLIES	854	1,136	649	854
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 022 2041	SUPPLIES-TEACHING	2,119	3,935	2,340	1,756
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 022 1021	SUPPLIES-PER PUPIL	1,156	1,172	748	1,034
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 022 2041	SUPPLIES-PER PUPIL	1,380	990	990	858
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 022 1310	SUPPLIES-MEDIA	1,134	1,359	1,107	1,228
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 022 1021	EQUIPMENT	104	0	109	150
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 022 2041	EQUIPMENT	653	1,544	3,787	3,800
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)022 - CORALWOOD CENTER

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	8,565	10,373	10,018

1000	730	X	101 61 92 01 000101 022 1021	EQUIPMENT	108	102	102	141
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DESCRIPTION

1000	730	X	101 61 92 01 000101 022 2041	EQUIPMENT-PER PUPIL	1,058	135	135	117
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)022 - CORALWOOD CENTER
DIVISION Schools

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE				JOB %	COUNT	SALARY	BENEFITS	
TOTAL EXPENSE								1,650,685	562,596		

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 022 1011	100%	1.0	42,717	18,568
110	1000	Teacher, Kindergarten	101 38 05 00 000101 022 1011	100%	1.0	43,753	18,743
110	1000	Teacher, Kindergarten	101 38 05 00 000101 022 1011	100%	1.0	57,706	21,104
110	1000	Teacher, Kindergarten	101 38 05 00 000101 022 1011	100%	1.0	53,702	20,426
110	1000	Teacher, Interrelated	101 38 06 00 000101 022 2021	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated	101 38 06 00 000101 022 2021	100%	1.0	43,753	18,743
110	1000	Teacher, Interrelated	101 38 06 00 000101 022 2021	100%	1.0	43,753	18,743
110	1000	Teacher, Interrelated	101 38 06 00 000101 022 2021	100%	1.0	53,702	20,426
110	1000	Teacher, Interrelated	101 38 06 00 000101 022 2021	100%	1.0	57,706	21,104
110	1000	Teacher, Interrelated	101 38 06 00 000101 022 2021	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated-PSE	101 38 06 00 000101 022 2041	100%	1.0	59,505	21,408
110	1000	Teacher, Interrelated-PSE	101 38 06 00 000101 022 2041	100%	1.0	43,753	18,743
110	1000	Diagnostician	101 38 06 89 000101 022 2041	100%	1.0	47,241	7,993
110	1000	Diagnostician	101 38 06 89 000101 022 2041	100%	1.0	70,411	23,254
110	1000	Diagnostician	101 38 06 89 000101 022 2041	100%	1.0	86,301	25,942

PRINCIPAL (130)

130	2400	Principal, Special Ed. Center	101 52 05 00 000101 022 2041	100%	1.0	117,666	31,249
130	2400	Assistant Principal, Spec. Ed.	101 52 05 00 000101 022 2041	50%	0.5	39,864	12,415

AIDES AND PARAPROFESSIONALS (140)

140	1000	Para, Special Ed	101 38 09 80 000101 022 2041	100%	1.0	22,052	10,885
140	1000	Para, Special Ed	101 38 09 80 000101 022 2041	100%	1.0	29,613	12,165
140	1000	Para, Special Ed	101 38 09 80 000101 022 2041	100%	1.0	22,052	10,885
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	25,673	11,498
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	23,565	11,141
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	20,542	3,475
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	22,052	10,885
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	29,108	12,079
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	20,542	11,656
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	22,052	3,731
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	25,076	4,243
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	26,589	11,653
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	21,044	10,715
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	20,542	4,502

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)022 - CORALWOOD CENTER

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						1,650,685	562,596
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	20,542	3,475
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	29,108	12,079
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1.0	28,100	11,909
CLERICAL PERSONNEL (142)							
142	2300	Secretary SPEC ED	101 48 18 82 000101 022 0000	100%	1.0	34,723	13,029
142	2400	Clerk, Typist	101 52 10 82 000101 022 0000	100%	1.0	22,518	3,810
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist	101 46 05 00 000101 022 1310	100%	1.0	72,462	23,600
SCHOOL SOCIAL WORKER (176)							
176	2100	Social Worker I	101 42 02 86 000101 022 0000	100%	1.0	70,411	11,914
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 022 0000	100%	1.0	36,682	13,361
186	2600	Custodian II	101 57 02 86 000101 022 0000	100%	1.0	25,144	666
186	2600	Custodian II	101 57 02 86 000101 022 0000	100%	1.0	26,210	2,005

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)024 - EAGLE WOODS 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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	407,178	365,755	369,688	704,616
X	110	TEACHERS	103,511	71,201	56,630	210,118
X	165	LIBRARIAN/MEDIA SPECIALIST	27,492	24,731	25,809	53,703
X	172	ELEMENTARY COUNSELOR	28,966	29,013	27,489	28,755
X	176	SCHOOL SOCIAL WORKER	63,244	63,538	65,694	69,032
X	186	CUSTODIAL PERSONNEL	95,636	99,029	109,885	106,389
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	51,641
X	210	STATE HEALTH INSURANCE	55,751	48,824	49,812	102,326
X	230	TEACHERS RETIREMENT SYSTEM	25,541	23,367	26,803	63,159
X	290	OTHER EMPLOYEE BENEFITS	7,036	6,053	7,566	19,493
TOTAL EXPENSE			407,178	365,755	369,688	704,616

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)024 - EAGLE WOODS ACADEMY

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 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 2015-2016

BUDGET NAME (000101)024 - EAGLE WOODS ACADEMY

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						519,638	184,978

TEACHERS (110)

110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 024 1041	100%	1.0	37,644	8,252
110	1000	Teacher, Art High School	101 38 05 00 000101 024 1041	100%	1.0	50,637	19,908
110	1000	Teacher	101 38 05 00 000101 024 1041	50%	0.5	25,157	9,927
110	1000	Teacher	101 38 05 00 000101 024 1041	100%	1.0	50,098	19,817
110	1000	Teacher, Behavior Disorders	101 38 06 00 000101 024 2051	100%	1.0	46,582	19,221

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101 46 05 00 000101 024 1310	100%	1.0	53,703	20,426
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ELEMENTARY COUNSELOR (172)

172	1000	Counselor, GNETS Local	101 42 06 89 000101 024 1041	50%	0.5	28,755	4,865
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SCHOOL SOCIAL WORKER (176)

176	2100	Social Worker, GNETS Local	101 42 02 86 000101 024 0000	100%	1.0	69,032	23,020
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian, Head	101 57 02 86 000101 024 0000	100%	1.0	29,357	12,121
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 024 0000	100%	1.0	26,744	7,863
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 024 0000	100%	1.0	25,144	7,820
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 024 0000	100%	1.0	25,144	9,078

OTHER MANAGEMENT PERSONNEL (190)

190	2100	Spec II, Student Support Cert.	101 42 04 00 000101 024 0000	100%	1.0	51,641	22,660
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)102 - DEKALB ELEM SCHOOL OF THE ARTS
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,041,929	2,987,650	3,167,054	1,805,540
X	110	TEACHERS	1,683,366	1,593,075	1,694,565	524,105
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	1,740	0	0
X	118	ART,MUSIC,PE PERSONNEL	181,682	224,723	249,128	347,193
X	130	PRINCIPAL	96,563	110,343	92,562	97,045
X	131	ASSISTANT PRINCIPAL	58,649	70,605	72,974	80,983
X	140	AIDES AND PARAPROFESSIONALS	0	9,413	0	0
X	142	CLERICAL PERSONNEL	74,672	65,725	67,737	70,111
X	165	LIBRARIAN/MEDIA SPECIALIST	73,532	74,493	76,148	80,016
X	172	ELEMENTARY COUNSELOR	54,062	51,255	54,981	58,066
X	186	CUSTODIAL PERSONNEL	79,730	80,370	82,229	86,135
X	210	STATE HEALTH INSURANCE	398,933	362,456	379,089	210,842
X	230	TEACHERS RETIREMENT SYSTEM	253,556	264,117	303,510	179,448
X	290	OTHER EMPLOYEE BENEFITS	58,500	54,751	65,398	39,604
X	580	TRAVEL - EMPLOYEES	0	0	512	512
X	610	SUPPLIES	25,684	23,007	27,947	26,951
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,998	1,576	274	4,529
TOTAL EXPENSE			3,041,929	2,987,650	3,167,054	1,805,540

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)102 - DEKALB ELEM SCHOOL OF THE ARTS

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					28,682	26,322	28,733	31,992

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	101 38 12 00	435101 102 1031	STIPENDS	0	1,740	0	0
2210	290	X	101 38 89 00	435101 102 1031	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 102 1021	TRAVEL-REGULAR	0	0	510	505
1000	580	X	101 38 32 00	000101 102 2021	TRAVEL-REGULAR	0	0	2	7

DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 102 1021	SUPPLIES-TEACHING	5,396	4,395	5,168	6,496
1000	610	X	101 38 53 00	000101 102 2021	SUPPLIES-TEACHING	243	0	228	471
1000	610	X	101 38 53 01	000101 102 1021	SUPPLIES-PER PUPIL	11,929	11,024	14,472	11,946
1000	610	X	101 38 53 01	000101 102 2021	SUPPLIES-PER PUPIL	54	44	44	154
2220	610	X	101 38 53 00	009101 102 1310	SUPPLIES-MEDIA	8,062	7,544	8,035	7,884

DESCRIPTION

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

1000	730	X	101 61 92 00	000101 102 1021	EQUIPMENT	930	376	0	2,097
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)102 - DEKALB ELEM SCHOOL OF THE ARTS

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					28,682	26,322	28,733	31,992

DESCRIPTION

1000	730	X	101 61 92 00	000101 102 2021	EQUIPMENT	414	0	268	782
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DESCRIPTION

1000	730	X	101 61 92 01	000101 102 1021	EQUIPMENT-PER PUPIL	1,647	1,199	0	1,629
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DESCRIPTION

1000	730	X	101 61 92 01	000101 102 2021	EQUIPMENT-PER PUPIL	7	0	6	21
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)102 - DEKALB ELEM SCHOOL OF THE ARTS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						1,343,654	429,894

TEACHERS (110)

110	1000	Teacher, Grade 6 - Social Stud	101 38 05 00 000101 102 1031	100%	1.0	60,104	21,510
110	1000	Teacher, Grade 6 - LA	101 38 05 00 000101 102 1031	100%	1.0	64,380	22,233
110	1000	Teacher, Grade 1	101 38 05 00 000101 102 1031	28%	0.3	14,102	5,561
110	1000	Teacher, Drama (ES)	101 38 05 00 000101 102 1031	25%	0.3	11,771	4,827
110	1000	Teacher, Drama (ES)	101 38 05 00 000101 102 1031	25%	0.3	16,502	5,627
110	1000	Teacher	101 38 05 00 000101 102 1031	72%	0.7	36,131	14,278
110	1000	Teacher, Math	101 38 05 00 000101 102 1051	100%	1.0	58,353	21,213
110	1000	Teacher, Math	101 38 05 00 000101 102 1051	100%	1.0	62,505	21,915
110	1000	Teacher, Gifted	101 38 05 00 000101 102 2111	100%	1.0	85,487	25,804
110	1000	Teacher, Interrelated	101 38 06 00 000101 102 2031	100%	1.0	63,130	22,022
110	1000	Teacher, Interrelated	101 38 06 00 000101 102 2031	100%	1.0	51,640	20,077

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Music-Strings	101 38 05 88 000101 102 1011	8%	0.1	7,021	2,054
118	1000	Teacher, Music-General	101 38 05 88 000101 102 1011	33%	0.3	24,608	7,940
118	1000	Teacher, Music-General	101 38 05 88 000101 102 1011	33%	0.3	26,927	8,332
118	1000	Teacher, Music-Band	101 38 05 88 000101 102 1011	7%	0.1	4,114	1,451
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 102 1011	25%	0.3	15,088	5,388
118	1000	Teacher, Art	101 38 05 88 000101 102 1011	25%	0.3	14,506	5,289
118	1000	Teacher, Music-Strings	101 38 05 88 000101 102 1021	8%	0.1	7,021	2,054
118	1000	Teacher, Music-General	101 38 05 88 000101 102 1021	33%	0.3	24,608	7,940
118	1000	Teacher, Music-General	101 38 05 88 000101 102 1021	33%	0.3	26,927	8,332
118	1000	Teacher, Music-Band	101 38 05 88 000101 102 1021	7%	0.1	4,114	1,451
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 102 1021	25%	0.3	15,088	5,388
118	1000	Teacher, Art	101 38 05 88 000101 102 1021	17%	0.2	7,470	3,152
118	1000	Teacher, Art	101 38 05 88 000101 102 1021	25%	0.3	14,506	5,289
118	1000	Teacher, Music-Strings	101 38 05 88 000101 102 1031	8%	0.1	7,021	2,054
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 102 1031	25%	0.3	15,088	5,388
118	1000	Teacher, Art	101 38 05 88 000101 102 1031	25%	0.3	14,506	5,289
118	1000	Teacher, Music-Strings	101 38 05 88 000101 102 1051	8%	0.1	7,021	2,054
118	1000	Teacher, Music-General	101 38 05 88 000101 102 1051	33%	0.3	24,681	7,964
118	1000	Teacher, Music-General	101 38 05 88 000101 102 1051	33%	0.3	27,006	8,358
118	1000	Teacher, Music-Band	101 38 05 88 000101 102 1051	7%	0.1	4,126	1,456
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 102 1051	25%	0.3	15,088	5,388

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)102 - DEKALB ELEM SCHOOL OF THE ARTS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						1,343,654	429,894
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 102 1051	33%	0.3	18,660	6,945
118	1000	Teacher, Art	101 38 05 88 000101 102 1051	17%	0.2	7,492	3,162
118	1000	Teacher, Art	101 38 05 88 000101 102 1051	25%	0.3	14,506	5,289
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 102 0000	100%	1.0	97,045	27,760
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 102 0000	100%	1.0	80,983	25,042
CLERICAL PERSONNEL (142)							
142	2400	Secretary, ES	101 52 10 82 000101 102 0000	100%	1.0	36,039	13,252
142	2400	Secretary, 12 Month	101 52 10 82 000101 102 0000	100%	1.0	34,072	5,765
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 102 1310	100%	1.0	80,016	24,878
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 102 1011	26%	0.3	15,086	2,553
172	1000	Counselor I	101 42 06 89 000101 102 1021	25%	0.3	14,517	2,457
172	1000	Counselor I	101 42 06 89 000101 102 1031	38%	0.4	21,915	3,708
172	1000	Counselor I	101 42 06 89 000101 102 1051	11%	0.1	6,548	1,108
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 102 0000	100%	1.0	31,046	2,375
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 102 0000	100%	1.0	28,345	9,322
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 102 0000	100%	1.0	26,744	9,200

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)108 - ALLGOOD ELEM
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,559,724	2,896,844	3,085,766	3,778,963
X	110	TEACHERS	1,271,512	1,468,487	1,630,693	2,068,888
X	118	ART,MUSIC,PE PERSONNEL	88,543	87,785	84,451	98,273
X	130	PRINCIPAL	103,375	103,811	106,611	111,774
X	131	ASSISTANT PRINCIPAL	61,595	67,564	70,876	73,013
X	140	AIDES AND PARAPROFESSIONALS	115,134	119,342	124,079	182,474
X	142	CLERICAL PERSONNEL	70,133	70,543	72,466	70,014
X	165	LIBRARIAN/MEDIA SPECIALIST	64,707	64,808	67,008	70,411
X	172	ELEMENTARY COUNSELOR	70,436	107,189	70,452	74,778
X	186	CUSTODIAL PERSONNEL	80,154	79,062	58,705	61,111
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	0
X	210	STATE HEALTH INSURANCE	351,975	392,981	406,872	457,468
X	230	TEACHERS RETIREMENT SYSTEM	214,104	253,204	297,008	397,127
X	290	OTHER EMPLOYEE BENEFITS	49,376	53,157	61,629	76,622
X	580	TRAVEL - EMPLOYEES	0	0	30	583
X	610	SUPPLIES	18,236	26,527	29,882	30,799
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	445	2,385	5,004	5,628
TOTAL EXPENSE			2,559,724	2,896,844	3,085,766	3,778,963

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)108 - ALLGOOD ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					18,681	28,912	34,916	37,010

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 108 1021	TRAVEL-REGULAR	0	0	0	553
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 108 2021	TRAVEL-REGULAR	0	0	30	30
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 108 1021	SUPPLIES-TEACHING	2,918	4,943	5,806	6,109
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 108 2021	SUPPLIES-TEACHING	317	2,166	1,975	1,392
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 108 1021	SUPPLIES-PER PUPIL	7,298	10,273	12,788	13,090
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 108 2021	SUPPLIES-PER PUPIL	324	1,608	704	704
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 108 1310	SUPPLIES-MEDIA	7,379	7,536	8,609	9,504
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 108 1021	EQUIPMENT	0	850	94	426
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 108 2021	EQUIPMENT	445	170	3,203	3,321
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)108 - ALLGOOD ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					<i>TOTAL REVENUE</i>	0	0	0
					<i>TOTAL DISCRETIONARY EXPENSE</i>	18,681	28,912	37,010

1000	730	X	101 61 92 01 000101 108 1021	EQUIPMENT-PER PUPIL	0	1,365	1,611	1,785
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DESCRIPTION

1000	730	X	101 61 92 01 000101 108 2021	EQUIPMENT-PER PUPIL	0	0	96	96
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)108 - ALLGOOD ELEM
DIVISION Schools

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE				JOB %	COUNT	SALARY	BENEFITS	
TOTAL EXPENSE								2,810,736	931,217		

TEACHERS (110)

110	1000	Teacher, Kindergarten	101	38	05	00	000101	108	1011	100%	1.0	49,699	8,409
110	1000	Teacher, Kindergarten	101	38	05	00	000101	108	1011	100%	1.0	50,620	19,904
110	1000	Teacher, Kindergarten	101	38	05	00	000101	108	1011	100%	1.0	45,340	19,012
110	1000	Teacher, Kindergarten	101	38	05	00	000101	108	1011	100%	1.0	46,375	19,187
110	1000	Teacher, Kindergarten	101	38	05	00	000101	108	1011	100%	1.0	50,098	19,817
110	1000	Teacher, Computer Tech. ES	101	38	05	00	000101	108	1011	33%	0.3	23,220	3,928
110	1000	Teacher, Grade 3	101	38	05	00	000101	108	1021	100%	1.0	42,717	7,228
110	1000	Teacher, Grade 3	101	38	05	00	000101	108	1021	100%	1.0	42,717	7,228
110	1000	Teacher, Grade 3	101	38	05	00	000101	108	1021	100%	1.0	53,702	20,426
110	1000	Teacher, Grade 3	101	38	05	00	000101	108	1021	100%	1.0	50,098	19,817
110	1000	Teacher, Grade 3	101	38	05	00	000101	108	1021	100%	1.0	66,351	11,226
110	1000	Teacher, Grade 2	101	38	05	00	000101	108	1021	100%	1.0	42,717	7,228
110	1000	Teacher, Grade 2	101	38	05	00	000101	108	1021	100%	1.0	65,027	22,342
110	1000	Teacher, Grade 2	101	38	05	00	000101	108	1021	100%	1.0	43,753	7,403
110	1000	Teacher, Grade 2	101	38	05	00	000101	108	1021	100%	1.0	70,412	23,254
110	1000	Teacher, Grade 2	101	38	05	00	000101	108	1021	100%	1.0	50,098	19,817
110	1000	Teacher, Grade 1	101	38	05	00	000101	108	1021	100%	1.0	43,804	18,752
110	1000	Teacher, Grade 1	101	38	05	00	000101	108	1021	100%	1.0	69,032	23,020
110	1000	Teacher, Grade 1	101	38	05	00	000101	108	1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 1	101	38	05	00	000101	108	1021	100%	1.0	43,753	18,743
110	1000	Teacher, EIP 2nd grade	101	38	05	00	000101	108	1021	100%	1.0	63,014	22,002
110	1000	Teacher, EIP 1st grade	101	38	05	00	000101	108	1021	100%	1.0	42,717	18,568
110	1000	Teacher, Computer Tech. ES	101	38	05	00	000101	108	1021	33%	0.3	23,220	3,928
110	1000	Teacher, Grade 5	101	38	05	00	000101	108	1051	100%	1.0	50,637	19,908
110	1000	Teacher, Grade 5	101	38	05	00	000101	108	1051	100%	1.0	42,717	7,228
110	1000	Teacher, Grade 5	101	38	05	00	000101	108	1051	100%	1.0	50,620	19,904
110	1000	Teacher, Grade 4	101	38	05	00	000101	108	1051	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 4	101	38	05	00	000101	108	1051	100%	1.0	52,160	20,165
110	1000	Teacher, Grade 4	101	38	05	00	000101	108	1051	100%	1.0	42,717	7,228
110	1000	Teacher, Grade 4	101	38	05	00	000101	108	1051	100%	1.0	50,098	19,817
110	1000	Teacher, Computer Tech. ES	101	38	05	00	000101	108	1051	33%	0.3	23,288	3,940
110	1000	Teacher, EIP Mathematics 4-5	101	38	05	00	000101	108	1061	33%	0.3	19,817	7,129
110	1000	Teacher, EIP Mathematics 4-5	101	38	05	00	000101	108	1071	33%	0.3	19,817	7,129

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)108 - ALLGOOD ELEM
DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,810,736	931,217

110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 108 1091	33%	0.3	19,876	7,151
110	1000	Teacher, EIP Grade 4-5 Reading	101 38 05 00 000101 108 1091	100%	1.0	58,885	21,303
110	1000	Teacher, Gifted	101 38 05 00 000101 108 2111	50%	0.5	32,677	11,199
110	1000	Teacher, ESOL	101 38 05 00 140101 108 1351	50%	0.5	25,183	9,931
110	1000	Teacher, ESOL	101 38 05 00 140101 108 1351	100%	1.0	79,251	24,749
110	1000	Teacher, Interrelated	101 38 06 00 000101 108 2031	100%	1.0	43,753	18,743
110	1000	Teacher, Interrelated	101 38 06 00 000101 108 2031	100%	1.0	46,479	7,865
110	1000	Teacher, Interrelated	101 38 06 00 000101 108 2031	100%	1.0	46,375	7,847
110	1000	Teacher, Interrelated	101 38 06 00 000101 108 2031	100%	1.0	46,823	19,263
110	1000	Teacher, Interrelated	101 38 06 00 000101 108 2031	100%	1.0	45,340	19,012
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 108 2041	100%	1.0	50,620	19,904
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 108 2041	100%	1.0	53,143	8,992

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Music-General	101 38 05 88 000101 108 1011	33%	0.3	14,718	6,266
118	1000	Teacher, Music-Band	101 38 05 88 000101 108 1011	7%	0.1	3,129	1,285
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 108 1011	33%	0.3	18,605	6,924
118	1000	Teacher, Art	101 38 05 88 000101 108 1011	17%	0.2	7,470	3,152
118	1000	Teacher, Music-General	101 38 05 88 000101 108 1021	33%	0.3	14,718	6,266
118	1000	Teacher, Music-Band	101 38 05 88 000101 108 1021	7%	0.1	3,129	1,285
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 108 1021	33%	0.3	18,605	6,924
118	1000	Teacher, Music-General	101 38 05 88 000101 108 1051	33%	0.3	14,761	6,285
118	1000	Teacher, Music-Band	101 38 05 88 000101 108 1051	7%	0.1	3,138	1,289

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 108 0000	100%	1.0	111,774	30,252
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 108 0000	100%	1.0	73,013	23,694
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AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 108 2041	100%	1.0	20,542	11,656
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 108 2041	100%	1.0	23,061	3,902
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 108 2041	100%	1.0	25,076	11,121
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 108 2041	100%	1.0	22,557	10,971
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 108 2041	100%	1.0	26,589	11,653
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 108 2041	100%	1.0	23,565	3,987
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 108 2041	100%	1.0	20,542	10,629

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)108 - ALLGOOD ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,810,736	931,217
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 108 2041	100%	1.0	20,542	10,629
CLERICAL PERSONNEL (142)							
142	2400	Secretary, ES	101 52 10 82 000101 108 0000	100%	1.0	28,116	11,911
142	2400	Secretary, 12 Month	101 52 10 82 000101 108 0000	100%	1.0	41,898	14,243
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 108 1310	100%	1.0	70,411	23,254
ELEMENTARY COUNSELOR (172)							
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 1011	33%	0.3	24,902	7,990
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 1021	33%	0.3	24,902	7,990
172	1000	Counselor I PT	101 42 06 89 000101 108 1051	33%	0.0	0	0
172	1000	Counselor I	101 42 06 89 000101 108 1051	33%	0.3	24,974	8,014
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 108 0000	100%	1.0	33,301	12,788
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 108 0000	100%	0.0	0	0
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 108 0000	100%	1.0	27,810	9,281

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)113 - ASHFORD PARK ELEM
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,071,154	3,146,166	3,330,972	3,692,959
X	110	TEACHERS	1,477,077	1,501,504	1,603,979	1,833,483
X	118	ART,MUSIC,PE PERSONNEL	138,560	129,474	135,566	144,697
X	130	PRINCIPAL	95,125	94,234	96,776	101,462
X	131	ASSISTANT PRINCIPAL	68,556	86,002	72,379	75,203
X	140	AIDES AND PARAPROFESSIONALS	259,360	262,187	274,866	254,798
X	142	CLERICAL PERSONNEL	70,116	65,315	66,768	69,148
X	165	LIBRARIAN/MEDIA SPECIALIST	80,074	79,983	82,921	87,134
X	172	ELEMENTARY COUNSELOR	56,222	56,360	60,079	86,962
X	186	CUSTODIAL PERSONNEL	65,737	61,803	54,915	57,167
X	210	STATE HEALTH INSURANCE	429,316	444,459	462,034	484,714
X	230	TEACHERS RETIREMENT SYSTEM	255,116	276,112	318,430	382,761
X	290	OTHER EMPLOYEE BENEFITS	52,276	53,572	64,877	74,000
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	2,836	2,836
X	580	TRAVEL - EMPLOYEES	0	0	463	502
X	610	SUPPLIES	23,617	29,186	27,120	29,967
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	5,976	6,963	8,125
TOTAL EXPENSE			3,071,154	3,146,166	3,330,972	3,692,959

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)113 - ASHFORD PARK ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					23,617	35,161	37,382	41,430

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 113 0000 OTHER COST-PROFESSIONAL/TECHNI	0	0	2,836	2,836
<i>DESCRIPTION</i>								

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 113 1021 TRAVEL-REGULAR	0	0	428	460
<i>DESCRIPTION</i>								

1000	580	X	101 38 32 00	000101 113 2021 TRAVEL-REGULAR	0	0	35	42
<i>DESCRIPTION</i>								

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 113 1021 SUPPLIES-TEACHING	4,777	6,132	5,484	6,416
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 00	000101 113 2021 SUPPLIES-TEACHING	2,521	2,610	3,211	3,611
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 01	000101 113 1021 SUPPLIES-PER PUPIL	8,243	11,411	10,120	10,890
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 01	000101 113 2021 SUPPLIES-PER PUPIL	538	783	836	990
<i>DESCRIPTION</i>								

2220	610	X	101 38 53 00	009101 113 1310 SUPPLIES-MEDIA	7,539	8,249	7,469	8,060
<i>DESCRIPTION</i>								

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

1000	730	X	101 61 92 00	000101 113 1021 EQUIPMENT	0	669	792	1,157
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)113 - ASHFORD PARK ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					23,617	35,161	37,382	41,430

DESCRIPTION

1000	730	X	101 61 92 00	000101 113 2021 EQUIPMENT	0	4,638	4,677	5,348
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DESCRIPTION

1000	730	X	101 61 92 01	000101 113 1021 EQUIPMENT-PER PUPIL	0	604	1,380	1,485
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DESCRIPTION

1000	730	X	101 61 92 01	000101 113 2021 EQUIPMENT-PER PUPIL	0	64	114	135
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)113 - ASHFORD PARK ELEM
DIVISION Schools

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE				JOB %	COUNT	SALARY	BENEFITS	
TOTAL EXPENSE								2,710,054	941,475		

TEACHERS (110)

110	1000	Teacher, Kindergarten	101	38	05	00	000101	113	1011	100%	1.0	57,706	9,764
110	1000	Teacher, Kindergarten	101	38	05	00	000101	113	1011	100%	1.0	57,706	21,104
110	1000	Teacher, Kindergarten	101	38	05	00	000101	113	1011	100%	1.0	61,810	10,458
110	1000	Teacher, Kindergarten	101	38	05	00	000101	113	1011	100%	1.0	45,340	19,012
110	1000	Teacher, Computer Tech. ES	101	38	05	00	000101	113	1011	33%	0.3	19,817	7,129
110	1000	Teacher, Grade 3	101	38	05	00	000101	113	1021	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 3	101	38	05	00	000101	113	1021	100%	1.0	46,479	7,865
110	1000	Teacher, Grade 3	101	38	05	00	000101	113	1021	100%	1.0	55,474	9,386
110	1000	Teacher, Grade 3	101	38	05	00	000101	113	1021	100%	1.0	46,699	19,242
110	1000	Teacher, Grade 2	101	38	05	00	000101	113	1021	100%	1.0	46,375	7,847
110	1000	Teacher, Grade 2	101	38	05	00	000101	113	1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 2	101	38	05	00	000101	113	1021	100%	1.0	61,253	21,704
110	1000	Teacher, Grade 2	101	38	05	00	000101	113	1021	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 2	101	38	05	00	000101	113	1021	100%	1.0	50,730	19,923
110	1000	Teacher, Grade 1	101	38	05	00	000101	113	1021	100%	1.0	43,804	18,752
110	1000	Teacher, Grade 1	101	38	05	00	000101	113	1021	100%	1.0	61,810	21,798
110	1000	Teacher, Grade 1	101	38	05	00	000101	113	1021	100%	1.0	51,640	20,077
110	1000	Teacher, Grade 1	101	38	05	00	000101	113	1021	100%	1.0	52,139	20,162
110	1000	Teacher, Grade 1	101	38	05	00	000101	113	1021	100%	1.0	46,375	7,847
110	1000	Teacher, Grade 1	101	38	05	00	000101	113	1021	100%	1.0	57,706	21,104
110	1000	Teacher, Computer Tech. ES	101	38	05	00	000101	113	1021	33%	0.3	19,817	7,129
110	1000	Teacher, Grade 5	101	38	05	00	000101	113	1051	100%	1.0	57,706	21,104
110	1000	Teacher, Grade 5	101	38	05	00	000101	113	1051	100%	1.0	56,428	9,547
110	1000	Teacher, Grade 5	101	38	05	00	000101	113	1051	100%	1.0	42,717	7,228
110	1000	Teacher, Grade 4	101	38	05	00	000101	113	1051	100%	1.0	46,582	19,221
110	1000	Teacher, Grade 4	101	38	05	00	000101	113	1051	100%	1.0	57,706	21,104
110	1000	Teacher, Computer Tech. ES	101	38	05	00	000101	113	1051	33%	0.3	19,876	7,151
110	1000	Teacher, Gifted	101	38	05	00	000101	113	2111	100%	1.0	58,917	21,308
110	1000	Teacher, Part Time ESOL	101	38	05	00	140101	113	1351	100%	0.0	0	0
110	1000	Teacher, ESOL	101	38	05	00	140101	113	1351	50%	0.5	33,665	11,366
110	1000	Teacher, Preschool Special Ed.	101	38	06	00	000101	113	2021	100%	1.0	38,007	17,771
110	1000	Teacher, MID/MOID	101	38	06	00	000101	113	2021	100%	1.0	43,804	18,752
110	1000	Teacher, Interrelated	101	38	06	00	000101	113	2021	100%	1.0	43,753	18,743

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)113 - ASHFORD PARK ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,710,054	941,475
110	1000	Teacher, Interrelated	101 38 06 00 000101 113 2021	100%	1.0	37,644	6,370
110	1000	Teacher, Interrelated	101 38 06 00 000101 113 2021	100%	1.0	37,644	6,370
110	1000	Teacher, Interrelated	101 38 06 00 000101 113 2021	100%	1.0	43,129	18,638
110	1000	Teacher, Interrelated	101 38 06 00 000101 113 2021	100%	1.0	43,753	20,931
110	1000	Teacher, Interrelated	101 38 06 00 000101 113 2021	100%	1.0	43,753	18,743
110	1000	Teacher, Interrelated	101 38 06 00 000101 113 2021	100%	1.0	37,644	17,710
110	1000	Paraprofessional-PSE	101 38 06 00 000101 113 2041	100%	1.0	26,589	11,653
110	1000	Paraprofessional-PSE	101 38 06 00 000101 113 2041	100%	1.0	22,052	10,885
110	1000	Paraprofessional-PSE	101 38 06 00 000101 113 2041	100%	1.0	26,589	11,653
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Music-Strings	101 38 05 88 000101 113 1011	11%	0.1	5,263	2,117
118	1000	Teacher, Music-Band	101 38 05 88 000101 113 1011	11%	0.1	5,171	2,102
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 113 1011	33%	0.3	17,753	6,779
118	1000	Teacher, Art	101 38 05 88 000101 113 1011	33%	0.3	19,998	7,160
118	1000	Teacher, Music-Strings	101 38 05 88 000101 113 1021	11%	0.1	5,263	2,117
118	1000	Teacher, Music-Band	101 38 05 88 000101 113 1021	11%	0.1	5,171	2,102
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 113 1021	33%	0.3	17,753	6,779
118	1000	Teacher, Art	101 38 05 88 000101 113 1021	33%	0.3	19,998	7,160
118	1000	Teacher, Music-Strings	101 38 05 88 000101 113 1051	11%	0.1	5,279	2,124
118	1000	Teacher, Music-Band	101 38 05 88 000101 113 1051	11%	0.1	5,186	2,108
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 113 1051	33%	0.3	17,805	6,801
118	1000	Teacher, Art	101 38 05 88 000101 113 1051	33%	0.3	20,057	7,182
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 113 0000	100%	1.0	101,462	28,508
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 113 0000	100%	1.0	75,203	24,064
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 113 2021	100%	1.0	23,061	11,056
140	1000	Para, Special Ed	101 38 09 80 000101 113 2021	100%	1.0	28,100	11,909
140	1000	Para, Special Ed	101 38 09 80 000101 113 2021	100%	1.0	22,052	10,885
140	1000	Para, Special Ed	101 38 09 80 000101 113 2021	100%	1.0	29,108	12,079
140	1000	Para, Special Ed	101 38 09 80 000101 113 2021	100%	1.0	20,542	10,629
140	1000	Para, Special Ed	101 38 09 80 000101 113 2021	100%	1.0	23,061	11,056
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 113 2041	100%	1.0	23,565	11,141

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)113 - ASHFORD PARK ELEM
DIVISION Schools

PERSONNEL												
GA OBJECT	GA FUNC	TITLE	CHARGE CODE					JOB %	COUNT	SALARY	BENEFITS	
TOTAL EXPENSE										2,710,054	941,475	

140	1000	Paraprofessional-MOID/MID	101	38	09	80	000101	113	2041	100%	1.0	25,581	11,482
140	1000	Paraprofessional-MOID/MID	101	38	09	80	000101	113	2041	100%	1.0	29,613	12,165
140	1000	Paraprofessional-MOID/MID	101	38	09	80	000101	113	2041	100%	1.0	30,115	12,249
CLERICAL PERSONNEL (142)													
142	2400	Secretary, ES	101	52	10	82	000101	113	0000	100%	1.0	31,814	5,383
142	2400	Secretary, 12 Month	101	52	10	82	000101	113	0000	100%	1.0	37,334	13,471
LIBRARIAN/MEDIA SPECIALIST (165)													
165	2220	Media Specialist (ES)	101	46	05	00	000101	113	1310	100%	1.0	87,134	26,083
ELEMENTARY COUNSELOR (172)													
172	1000	Counselor I	101	42	06	89	000101	113	1011	17%	0.2	7,936	3,230
172	1000	Counselor I	101	42	06	89	000101	113	1011	33%	0.3	21,023	7,333
172	1000	Counselor I	101	42	06	89	000101	113	1021	17%	0.2	7,936	3,230
172	1000	Counselor I	101	42	06	89	000101	113	1021	33%	0.3	21,023	7,333
172	1000	Counselor I	101	42	06	89	000101	113	1051	17%	0.2	7,959	3,241
172	1000	Counselor I	101	42	06	89	000101	113	1051	33%	0.3	21,085	7,356
CUSTODIAL PERSONNEL (186)													
186	2600	Custodian, Head	101	57	02	86	000101	113	0000	100%	1.0	29,357	12,121
186	2600	Custodian II Part-Time (ES)	101	57	02	86	000101	113	0000	100%	0.0	0	0
186	2600	Custodian II 12 Month (Elem)	101	57	02	86	000101	113	0000	100%	1.0	27,810	7,891

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)118 - AUSTIN ELEM
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,181,596	3,259,546	3,391,986	3,571,378
X	110	TEACHERS	1,651,750	1,714,156	1,808,112	1,890,158
X	118	ART,MUSIC,PE PERSONNEL	148,659	168,656	178,043	188,566
X	130	PRINCIPAL	118,339	106,548	109,423	114,721
X	131	ASSISTANT PRINCIPAL	68,556	68,575	70,876	74,378
X	140	AIDES AND PARAPROFESSIONALS	109,576	110,883	116,130	71,702
X	142	CLERICAL PERSONNEL	58,380	58,867	60,327	62,467
X	165	LIBRARIAN/MEDIA SPECIALIST	64,707	64,808	67,008	70,411
X	172	ELEMENTARY COUNSELOR	76,783	77,128	83,494	124,182
X	186	CUSTODIAL PERSONNEL	98,026	85,578	60,244	62,711
X	210	STATE HEALTH INSURANCE	442,397	413,407	395,727	425,295
X	230	TEACHERS RETIREMENT SYSTEM	263,465	294,623	332,088	375,291
X	290	OTHER EMPLOYEE BENEFITS	62,120	61,739	70,098	72,973
X	580	TRAVEL - EMPLOYEES	0	0	570	581
X	610	SUPPLIES	17,823	30,820	33,112	32,550
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,014	3,757	6,734	5,392
TOTAL EXPENSE			3,181,596	3,259,546	3,391,986	3,571,378

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)118 - AUSTIN ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					18,837	34,577	40,416	38,523

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 118 1021	TRAVEL-REGULAR	0	0	544	565
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 118 2021	TRAVEL-REGULAR	0	0	26	16
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 118 1021	SUPPLIES-TEACHING	7,283	7,702	7,983	8,156
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 118 2021	SUPPLIES-TEACHING	324	2,416	2,479	1,273
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 118 1021	SUPPLIES-PER PUPIL	452	11,311	12,870	13,376
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 118 2021	SUPPLIES-PER PUPIL	485	0	616	374
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 118 1310	SUPPLIES-MEDIA	9,280	9,391	9,164	9,371
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 118 1021	EQUIPMENT	785	849	1,820	1,775
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 118 2021	EQUIPMENT	229	2,908	3,075	1,742
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)118 - AUSTIN ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	18,837	34,577	38,523

1000	730	X	101 61 92 01	000101 118 1021	EQUIPMENT-PER PUPIL	0	0	1,755	1,824
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DESCRIPTION

1000	730	X	101 61 92 01	000101 118 2021	EQUIPMENT-PER PUPIL	0	0	84	51
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)118 - AUSTIN ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,659,296	873,559

TEACHERS (110)

110	1000	Liaison, STEM	101 38 05 00 000101 118 0000	100%	1.0	48,243	8,162
110	1000	Teacher, Kindergarten	101 38 05 00 000101 118 1011	100%	1.0	44,011	7,446
110	1000	Teacher, Kindergarten	101 38 05 00 000101 118 1011	100%	1.0	46,375	7,847
110	1000	Teacher, Kindergarten	101 38 05 00 000101 118 1011	100%	1.0	59,454	10,060
110	1000	Teacher, Kindergarten	101 38 05 00 000101 118 1011	100%	1.0	45,340	19,012
110	1000	Teacher, Kindergarten	101 38 05 00 000101 118 1011	100%	1.0	43,753	18,743
110	1000	Teacher, Kindergarten	101 38 05 00 000101 118 1011	100%	1.0	73,276	23,738
110	1000	Teacher, Grade 3	101 38 05 00 000101 118 1021	100%	1.0	61,810	21,798
110	1000	Teacher, Grade 3	101 38 05 00 000101 118 1021	100%	1.0	44,436	7,519
110	1000	Teacher, Grade 3	101 38 05 00 000101 118 1021	100%	1.0	55,474	20,726
110	1000	Teacher, Grade 3	101 38 05 00 000101 118 1021	100%	1.0	45,340	7,672
110	1000	Teacher, Grade 2	101 38 05 00 000101 118 1021	100%	1.0	57,200	21,018
110	1000	Teacher, Grade 2	101 38 05 00 000101 118 1021	100%	1.0	43,753	7,403
110	1000	Teacher, Grade 2	101 38 05 00 000101 118 1021	100%	1.0	45,340	19,012
110	1000	Teacher, Grade 2	101 38 05 00 000101 118 1021	100%	1.0	69,032	23,020
110	1000	Teacher, Grade 2	101 38 05 00 000101 118 1021	100%	1.0	52,139	20,162
110	1000	Teacher, Grade 1	101 38 05 00 000101 118 1021	100%	1.0	52,139	20,162
110	1000	Teacher, Grade 1	101 38 05 00 000101 118 1021	100%	1.0	55,314	20,699
110	1000	Teacher, Grade 1	101 38 05 00 000101 118 1021	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 1	101 38 05 00 000101 118 1021	100%	1.0	44,436	18,859
110	1000	Teacher, Grade 1	101 38 05 00 000101 118 1021	100%	1.0	49,145	19,655
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 118 1051	100%	1.0	45,340	19,012
110	1000	Teacher, Grade 5	101 38 05 00 000101 118 1051	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 5	101 38 05 00 000101 118 1051	100%	1.0	59,454	10,060
110	1000	Teacher, Grade 4	101 38 05 00 000101 118 1051	100%	1.0	46,479	19,205
110	1000	Teacher, Grade 4	101 38 05 00 000101 118 1051	100%	1.0	61,253	21,704
110	1000	Teacher, Grade 4	101 38 05 00 000101 118 1051	100%	1.0	44,436	18,859
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 118 1061	33%	0.3	18,605	3,148
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 118 1061	33%	0.3	20,411	7,230
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 118 1071	33%	0.3	18,605	3,148
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 118 1071	33%	0.3	20,411	7,230
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 118 1091	33%	0.3	18,660	3,157
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 118 1091	33%	0.3	20,472	7,252

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)118 - AUSTIN ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,659,296	873,559
110	1000	Teacher, Gifted	101 38 05 00 000101 118 2111	100%	1.0	52,139	20,162
110	1000	Teacher, Gifted	101 38 05 00 000101 118 2111	25%	0.3	19,541	6,142
110	1000	Teacher, Gifted	101 38 05 00 000101 118 2111	100%	1.0	50,136	8,483
110	1000	Teacher, ESOL	101 38 05 00 140101 118 1351	75%	0.8	57,848	18,293
110	1000	Teacher, Interrelated	101 38 06 00 000101 118 2021	100%	1.0	49,145	19,655
110	1000	Teacher, Interrelated	101 38 06 00 000101 118 2021	100%	1.0	42,717	18,568
110	1000	Teacher, Interrelated	101 38 06 00 000101 118 2021	100%	1.0	37,644	17,710
110	1000	Teacher, Interrelated	101 38 06 00 000101 118 2021	100%	1.0	38,007	17,771
110	1000	Teacher, Interrelated	101 38 06 00 000101 118 2021	100%	1.0	42,717	18,568
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Music-General	101 38 05 88 000101 118 1011	33%	0.3	18,063	6,833
118	1000	Teacher, Music-Band	101 38 05 88 000101 118 1011	7%	0.1	4,700	1,622
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 118 1011	33%	0.3	19,240	7,032
118	1000	Teacher, Art	101 38 05 88 000101 118 1011	33%	0.3	20,791	7,294
118	1000	Teacher, Music-General	101 38 05 88 000101 118 1021	33%	0.3	18,063	6,833
118	1000	Teacher, Music-Band	101 38 05 88 000101 118 1021	7%	0.1	4,700	1,622
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 118 1021	33%	0.3	19,240	7,032
118	1000	Teacher, Art	101 38 05 88 000101 118 1021	33%	0.3	20,791	7,294
118	1000	Teacher, Music-General	101 38 05 88 000101 118 1051	33%	0.3	18,116	6,853
118	1000	Teacher, Music-Band	101 38 05 88 000101 118 1051	7%	0.1	4,713	1,627
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 118 1051	33%	0.3	19,297	7,053
118	1000	Teacher, Art	101 38 05 88 000101 118 1051	33%	0.3	20,852	7,317
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 118 0000	100%	1.0	114,721	30,751
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 118 0000	100%	1.0	74,378	23,925
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 118 2021	100%	1.0	20,542	4,502
140	1000	Para, Special Ed	101 38 09 80 000101 118 2021	100%	1.0	22,052	10,885
140	1000	Para Phy Disab 1-1 (local)	101 38 09 80 000101 118 2021	100%	1.0	29,108	12,079
CLERICAL PERSONNEL (142)							
142	2400	Secretary, ES	101 52 10 82 000101 118 0000	100%	1.0	29,700	12,179
142	2400	Secretary, 12 Month	101 52 10 82 000101 118 0000	100%	1.0	32,767	12,698
LIBRARIAN/MEDIA SPECIALIST (165)							

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)118 - AUSTIN ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,659,296	873,559

165	2220	Media Specialist (ES)	101 46 05 00 000101 118 1310	100%	1.0	70,411	11,914
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 118 1011	33%	0.3	29,510	8,769
172	1000	Counselor I	101 42 06 89 000101 118 1011	17%	0.2	11,843	3,892
172	1000	Counselor I	101 42 06 89 000101 118 1021	33%	0.3	29,510	8,769
172	1000	Counselor I	101 42 06 89 000101 118 1021	17%	0.2	11,843	3,892
172	1000	Counselor I	101 42 06 89 000101 118 1051	33%	0.3	29,598	8,796
172	1000	Counselor I	101 42 06 89 000101 118 1051	17%	0.2	11,878	3,904
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 118 0000	100%	1.0	33,301	12,788
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 II 12 Month (Elem)	101 57 02 86 000101 118 0000	100%	1.0	29,410	9,404

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)120 - AVONDALE ELEM
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,724,801	2,794,127	2,983,148	3,509,277
X	110	TEACHERS	1,378,243	1,434,979	1,539,375	1,760,604
X	118	ART,MUSIC,PE PERSONNEL	227,469	214,650	239,661	256,951
X	130	PRINCIPAL	96,563	96,971	99,585	98,516
X	131	ASSISTANT PRINCIPAL	80,748	80,755	83,463	66,817
X	140	AIDES AND PARAPROFESSIONALS	58,397	53,713	51,421	97,785
X	142	CLERICAL PERSONNEL	65,348	63,653	59,015	61,782
X	165	LIBRARIAN/MEDIA SPECIALIST	23,309	43,365	54,979	56,652
X	172	ELEMENTARY COUNSELOR	68,073	47,421	44,561	65,429
X	186	CUSTODIAL PERSONNEL	86,235	106,101	89,064	114,926
X	210	STATE HEALTH INSURANCE	343,173	336,409	343,434	469,249
X	230	TEACHERS RETIREMENT SYSTEM	226,215	244,888	285,623	351,692
X	290	OTHER EMPLOYEE BENEFITS	54,290	48,312	64,374	79,944
X	580	TRAVEL - EMPLOYEES	0	0	11	440
X	610	SUPPLIES	16,548	21,778	24,658	24,406
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	191	1,134	3,924	4,084
TOTAL EXPENSE			2,724,801	2,794,127	2,983,148	3,509,277

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)120 - AVONDALE ELEM
DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					16,739	22,912	28,593	28,930

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 120 1021	TRAVEL-REGULAR	0	0	0	421
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 120 2021	TRAVEL-REGULAR	0	0	11	19
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 120 1021	SUPPLIES-TEACHING	5,831	1,271	5,290	4,950
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 120 2021	SUPPLIES-TEACHING	1,362	994	1,183	1,881
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 120 1021	SUPPLIES-PER PUPIL	840	11,256	10,494	9,966
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 120 2021	SUPPLIES-PER PUPIL	0	227	264	440
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 120 1310	SUPPLIES-MEDIA	8,515	8,029	7,427	7,169
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 120 1021	EQUIPMENT	191	0	497	410
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 120 2021	EQUIPMENT	0	437	1,516	2,255
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)120 - AVONDALE ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	16,739	22,912	28,930

1000	730	X	101 61 92 01 000101 120 1021	EQUIPMENT-PER PUPIL	0	696	1,875	1,359
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DESCRIPTION

1000	730	X	101 61 92 01 000101 120 2021	EQUIPMENT-PER PUPIL	0	0	36	60
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)120 - AVONDALE ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,579,462	900,885

TEACHERS (110)

110	1000	Teacher, IB	101 38 05 00 000101 120 0000	50%	0.5	31,666	11,028
110	1000	Teacher, Kindergarten	101 38 05 00 000101 120 1011	100%	1.0	43,753	18,743
110	1000	Teacher, Kindergarten	101 38 05 00 000101 120 1011	100%	1.0	44,279	7,492
110	1000	Teacher, Kindergarten	101 38 05 00 000101 120 1011	100%	1.0	43,753	18,743
110	1000	Teacher, Kindergarten	101 38 05 00 000101 120 1011	100%	1.0	44,436	18,859
110	1000	Teacher, Kindergarten	101 38 05 00 000101 120 1011	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 3	101 38 05 00 000101 120 1021	100%	1.0	53,188	20,339
110	1000	Teacher, Grade 3	101 38 05 00 000101 120 1021	100%	1.0	49,699	19,749
110	1000	Teacher, Grade 3	101 38 05 00 000101 120 1021	100%	1.0	53,188	20,339
110	1000	Teacher, Grade 2	101 38 05 00 000101 120 1021	100%	1.0	52,156	20,165
110	1000	Teacher, Grade 2	101 38 05 00 000101 120 1021	100%	1.0	44,175	18,815
110	1000	Teacher, Grade 2	101 38 05 00 000101 120 1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 2	101 38 05 00 000101 120 1021	100%	1.0	65,027	22,342
110	1000	Teacher, Grade 1	101 38 05 00 000101 120 1021	100%	1.0	46,823	19,263
110	1000	Teacher, Grade 1	101 38 05 00 000101 120 1021	100%	1.0	44,227	18,823
110	1000	Teacher, Grade 1	101 38 05 00 000101 120 1021	100%	1.0	43,804	18,752
110	1000	Teacher, Grade 1	101 38 05 00 000101 120 1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 5 Soc. Stud.	101 38 05 00 000101 120 1051	33%	0.3	21,678	7,447
110	1000	Teacher, Grade 5 Science	101 38 05 00 000101 120 1051	33%	0.3	21,671	7,445
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 120 1051	33%	0.3	21,678	7,447
110	1000	Teacher, Grade 5	101 38 05 00 000101 120 1051	100%	1.0	80,053	13,545
110	1000	Teacher, Grade 5	101 38 05 00 000101 120 1051	100%	1.0	51,126	19,991
110	1000	Teacher, Grade 4	101 38 05 00 000101 120 1051	100%	1.0	55,474	20,726
110	1000	Teacher, Grade 4	101 38 05 00 000101 120 1051	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 4	101 38 05 00 000101 120 1051	100%	1.0	51,640	20,077
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 120 1061	33%	0.3	24,149	4,086
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 120 1061	33%	0.3	24,647	7,946
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 120 1071	33%	0.3	24,149	4,086
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 120 1071	33%	0.3	24,647	7,946
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 120 1091	33%	0.3	24,220	4,098
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 120 1091	33%	0.3	24,720	7,971
110	1000	Teacher, EIP Grade 4-5 Reading	101 38 05 00 000101 120 1091	100%	1.0	71,793	23,488
110	1000	Teacher, Gifted	101 38 05 00 000101 120 2111	50%	0.5	31,666	11,028

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)120 - AVONDALE ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,579,462	900,885

110	1000	Teacher, ESOL	101 38 05 00 140101 120 1351	100%	1.0	56,009	20,816
110	1000	Teacher, Interrelated	101 38 06 00 000101 120 2021	100%	1.0	44,384	18,850
110	1000	Teacher, Interrelated	101 38 06 00 000101 120 2021	100%	1.0	60,633	10,259
110	1000	Teacher, Interrelated	101 38 06 00 000101 120 2021	100%	1.0	45,340	19,012
110	1000	Teacher, Interrelated	101 38 06 00 000101 120 2021	100%	1.0	62,885	10,640
110	1000	Teacher, Interrelated	101 38 06 00 000101 120 2021	100%	1.0	50,098	19,817
110	1000	Teacher, Interrelated	101 38 06 00 000101 120 2021	100%	1.0	50,136	22,329

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Spanish	101 38 05 88 000101 120 1011	33%	0.3	22,534	7,589
118	1000	Teacher, Music-General	101 38 05 88 000101 120 1011	33%	0.3	17,892	6,803
118	1000	Teacher, Music-Band	101 38 05 88 000101 120 1011	11%	0.1	7,069	2,454
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 120 1011	33%	0.3	19,410	7,060
118	1000	Teacher, Art	101 38 05 88 000101 120 1011	33%	0.3	18,661	6,934
118	1000	Teacher, Spanish	101 38 05 88 000101 120 1021	33%	0.3	22,534	7,589
118	1000	Teacher, Music-General	101 38 05 88 000101 120 1021	33%	0.3	17,892	6,803
118	1000	Teacher, Music-Band	101 38 05 88 000101 120 1021	11%	0.1	7,069	2,454
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 120 1021	33%	0.3	19,410	7,060
118	1000	Teacher, Art	101 38 05 88 000101 120 1021	33%	0.3	18,661	6,934
118	1000	Teacher, Spanish	101 38 05 88 000101 120 1051	33%	0.3	22,600	7,612
118	1000	Teacher, Music-General	101 38 05 88 000101 120 1051	33%	0.3	17,945	6,825
118	1000	Teacher, Music-Band	101 38 05 88 000101 120 1051	11%	0.1	7,090	2,462
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 120 1051	33%	0.3	19,468	7,082
118	1000	Teacher, Art	101 38 05 88 000101 120 1051	33%	0.3	18,716	6,955

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 120 0000	100%	1.0	98,516	28,009
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 120 0000	100%	1.0	66,817	25,987
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AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 120 2041	100%	1.0	30,115	12,249
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 120 2041	100%	1.0	25,076	11,397
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 120 2041	100%	1.0	22,052	10,885
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 120 2041	100%	1.0	20,542	3,475

CLERICAL PERSONNEL (142)

142	2400	Secretary, ES	101 52 10 82 000101 120 0000	100%	1.0	27,059	11,732
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)120 - AVONDALE ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,579,462	900,885
142	2400	Secretary, 12 Month	101 52 10 82 000101 120 0000	100%	1.0	34,723	13,029
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 120 1310	100%	1.0	56,652	20,925
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 120 1011	33%	0.3	21,788	7,462
172	1000	Counselor I	101 42 06 89 000101 120 1021	33%	0.3	21,788	7,462
172	1000	Counselor I	101 42 06 89 000101 120 1051	33%	0.3	21,853	7,485
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 120 0000	100%	1.0	29,357	9,400
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 120 0000	100%	0.0	0	0
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 120 0000	100%	1.0	32,080	9,608
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 120 0000	100%	1.0	25,144	9,078
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 120 0000	100%	1.0	28,345	2,168

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)132 - BRIARLAKE ELEM
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,977,009	2,957,051	3,044,730	3,110,636
X	110	TEACHERS	1,432,787	1,443,638	1,490,603	1,616,460
X	118	ART,MUSIC,PE PERSONNEL	130,438	134,571	141,248	146,200
X	130	PRINCIPAL	99,370	96,971	99,585	104,409
X	131	ASSISTANT PRINCIPAL	63,552	61,869	64,581	67,773
X	140	AIDES AND PARAPROFESSIONALS	221,627	226,719	239,212	139,134
X	142	CLERICAL PERSONNEL	65,576	63,513	62,776	64,983
X	165	LIBRARIAN/MEDIA SPECIALIST	67,234	47,934	47,236	48,674
X	172	ELEMENTARY COUNSELOR	65,737	63,909	66,684	45,801
X	186	CUSTODIAL PERSONNEL	82,270	72,494	59,272	61,704
X	210	STATE HEALTH INSURANCE	418,405	403,035	389,844	391,846
X	230	TEACHERS RETIREMENT SYSTEM	245,201	262,443	295,215	323,628
X	290	OTHER EMPLOYEE BENEFITS	54,780	51,421	59,130	69,830
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	604	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	357	370
X	610	SUPPLIES	23,664	23,920	22,185	22,694
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,764	4,615	6,802	7,130
TOTAL EXPENSE			2,977,009	2,957,051	3,044,730	3,110,636

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)132 - BRIARLAKE ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					30,032	28,535	29,344	30,194

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 132 1021	OTHER COST-PROFESSIONAL/TECHNI	604	0	0	0
<i>DESCRIPTION</i>									

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 132 1021	TRAVEL-REGULAR	0	0	320	329
<i>DESCRIPTION</i>									

1000	580	X	101 38 32 00	000101 132 2021	TRAVEL-REGULAR	0	0	37	41
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 132 1021	SUPPLIES-TEACHING	4,210	5,043	4,093	4,207
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 132 2021	SUPPLIES-TEACHING	753	4,775	3,922	3,798
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 132 1021	SUPPLIES-PER PUPIL	8,387	8,216	7,568	7,788
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 132 2021	SUPPLIES-PER PUPIL	3,996	541	880	968
<i>DESCRIPTION</i>									

2220	610	X	101 38 53 00	009101 132 1310	SUPPLIES-MEDIA	6,318	5,345	5,722	5,933
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 132 1021	EQUIPMENT	380	(300)	742	694
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)132 - BRIARLAKE ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					30,032	28,535	29,344	30,194

DESCRIPTION

1000	730	X	101 61 92 00	000101 132 2021 EQUIPMENT	4,651	4,257	4,908	5,242
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DESCRIPTION

1000	730	X	101 61 92 01	000101 132 1021 EQUIPMENT-PER PUPIL	454	566	1,032	1,062
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DESCRIPTION

1000	730	X	101 61 92 01	000101 132 2021 EQUIPMENT-PER PUPIL	279	91	120	132
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)132 - BRIARLAKE ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,295,138	785,304

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 132 1011	100%	1.0	46,375	7,847
110	1000	Teacher, Kindergarten	101 38 05 00 000101 132 1011	100%	1.0	50,620	19,904
110	1000	Teacher, Kindergarten	101 38 05 00 000101 132 1011	100%	1.0	65,027	22,342
110	1000	Teacher, Grade 3	101 38 05 00 000101 132 1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 3	101 38 05 00 000101 132 1021	100%	1.0	52,778	20,270
110	1000	Teacher, Grade 3	101 38 05 00 000101 132 1021	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 2	101 38 05 00 000101 132 1021	100%	1.0	70,412	23,254
110	1000	Teacher, Grade 2	101 38 05 00 000101 132 1021	100%	1.0	52,139	20,162
110	1000	Teacher, Grade 2	101 38 05 00 000101 132 1021	100%	1.0	57,706	21,104
110	1000	Teacher, Grade 1	101 38 05 00 000101 132 1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 1	101 38 05 00 000101 132 1021	100%	1.0	42,717	7,228
110	1000	Teacher, Grade 1	101 38 05 00 000101 132 1021	50%	0.5	25,183	9,931
110	1000	Teacher, Grade 1	101 38 05 00 000101 132 1021	100%	1.0	50,365	19,862
110	1000	Teacher, Grade 1	101 38 05 00 000101 132 1021	100%	1.0	43,804	18,752
110	1000	Teacher, Grade 5	101 38 05 00 000101 132 1051	100%	1.0	43,856	18,760
110	1000	Teacher, Grade 5	101 38 05 00 000101 132 1051	100%	1.0	69,032	23,020
110	1000	Teacher, Grade 4	101 38 05 00 000101 132 1051	100%	1.0	43,753	7,403
110	1000	Teacher, Grade 4	101 38 05 00 000101 132 1051	100%	1.0	71,793	23,488
110	1000	Teacher, Gifted	101 38 05 00 000101 132 2111	50%	0.5	35,383	11,657
110	1000	Teacher, Gifted	101 38 05 00 000101 132 2111	100%	1.0	46,823	19,263
110	1000	Teacher, ESOL	101 38 05 00 140101 132 1351	50%	0.5	35,383	11,657
110	1000	Teacher, S/PID	101 38 06 00 000101 132 2021	100%	1.0	63,014	22,002
110	1000	Teacher, S/PID	101 38 06 00 000101 132 2021	100%	1.0	51,220	20,006
110	1000	Teacher, Interrelated	101 38 06 00 000101 132 2021	100%	1.0	52,139	20,162
110	1000	Teacher, Interrelated	101 38 06 00 000101 132 2021	100%	1.0	46,582	19,221
110	1000	Teacher, Interrelated	101 38 06 00 000101 132 2021	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated	101 38 06 00 000101 132 2021	100%	1.0	46,823	19,263
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 132 2041	100%	1.0	63,014	21,309
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 132 2041	100%	1.0	73,162	23,719
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 132 2041	100%	1.0	83,053	29,546
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 132 2041	100%	1.0	57,706	9,764

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Music-Strings	101 38 05 88 000101 132 1011	7%	0.1	3,544	1,355
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)132 - BRIARLAKE ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,295,138	785,304
118	1000	Teacher, Music-General	101 38 05 88 000101 132 1011	33%	0.3	15,635	2,645
118	1000	Teacher, Music-Band	101 38 05 88 000101 132 1011	7%	0.1	3,609	1,366
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 132 1011	33%	0.3	18,605	6,924
118	1000	Teacher, Art	101 38 05 88 000101 132 1011	17%	0.2	7,293	3,122
118	1000	Teacher, Music-Strings	101 38 05 88 000101 132 1021	7%	0.1	3,544	1,355
118	1000	Teacher, Music-General	101 38 05 88 000101 132 1021	33%	0.3	15,635	2,645
118	1000	Teacher, Music-Band	101 38 05 88 000101 132 1021	7%	0.1	3,609	1,366
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 132 1021	33%	0.3	18,605	6,924
118	1000	Teacher, Art	101 38 05 88 000101 132 1021	17%	0.2	7,293	3,122
118	1000	Teacher, Music-Strings	101 38 05 88 000101 132 1051	7%	0.1	3,553	1,359
118	1000	Teacher, Music-General	101 38 05 88 000101 132 1051	33%	0.3	15,681	2,654
118	1000	Teacher, Music-Band	101 38 05 88 000101 132 1051	7%	0.1	3,619	1,370
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 132 1051	33%	0.3	18,660	6,945
118	1000	Teacher, Art	101 38 05 88 000101 132 1051	17%	0.2	7,315	3,132
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 132 0000	100%	1.0	104,409	27,857
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 132 0000	100%	1.0	67,773	22,807
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 132 2041	100%	1.0	29,108	12,079
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 132 2041	100%	1.0	21,549	11,877
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 132 2041	100%	1.0	29,108	4,925
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 132 2041	100%	1.0	20,542	11,656
140	1000	Para, special ed	101 38 09 80 000101 132 2041	-100%	(1.0)	(32,372)	(12,631)
140	1000	Para, Spec Ed	101 38 09 80 000101 132 2041	100%	1.0	26,589	11,653
140	1000	Para, Spec Ed	101 38 09 80 000101 132 2041	100%	1.0	21,549	4,723
140	1000	Para, Hearing Impaired	101 38 09 80 000101 132 2041	100%	1.0	23,061	11,056
CLERICAL PERSONNEL (142)							
142	2400	Secretary, ES	101 52 10 82 000101 132 0000	100%	1.0	32,870	12,716
142	2400	Secretary, 12 Month	101 52 10 82 000101 132 0000	100%	1.0	32,113	7,040
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 132 1310	100%	1.0	48,674	19,576
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 132 1011	33%	0.3	15,252	7,119

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)132 - BRIARLAKE ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,295,138	785,304

172	1000	Counselor I	101 42 06 89 000101 132 1021	33%	0.3	15,252	7,119
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172	1000	Counselor I	101 42 06 89 000101 132 1051	33%	0.3	15,297	7,141
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian, Head	101 57 02 86 000101 132 0000	100%	1.0	34,428	5,447
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186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 132 0000	100%	0.0	0	0
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186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 132 0000	100%	1.0	27,276	723
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)133 - BRIAR VISTA ELEM
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,307,013	2,776,461	2,829,594	3,577,802
X	110	TEACHERS	912,148	1,064,728	1,129,208	1,207,977
X	118	ART,MUSIC,PE PERSONNEL	110,962	118,128	72,278	105,547
X	130	PRINCIPAL	106,416	112,738	93,963	98,516
X	131	ASSISTANT PRINCIPAL	74,433	74,665	77,169	133,948
X	140	AIDES AND PARAPROFESSIONALS	316,950	446,981	491,655	799,462
X	142	CLERICAL PERSONNEL	48,813	59,976	61,067	63,244
X	165	LIBRARIAN/MEDIA SPECIALIST	47,069	49,461	51,616	45,340
X	172	ELEMENTARY COUNSELOR	51,775	72,276	53,166	104,688
X	186	CUSTODIAL PERSONNEL	79,520	86,320	67,138	69,889
X	210	STATE HEALTH INSURANCE	306,880	373,165	376,369	481,264
X	230	TEACHERS RETIREMENT SYSTEM	194,321	238,461	271,736	363,558
X	290	OTHER EMPLOYEE BENEFITS	39,834	52,221	57,123	74,801
X	580	TRAVEL - EMPLOYEES	0	0	383	404
X	610	SUPPLIES	16,301	23,997	21,864	23,589
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,591	3,343	4,859	5,575

TOTAL EXPENSE	2,307,013	2,776,461	2,829,594	3,577,802
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)133 - BRIAR VISTA ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					17,892	27,340	27,106	29,568

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 133 1021 TRAVEL-REGULAR	0	0	354	372
<i>DESCRIPTION</i>								
1000	580	X	101 38 32 00	000101 133 2021 TRAVEL-REGULAR	0	0	29	32
<i>DESCRIPTION</i>								

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 133 1021 SUPPLIES-TEACHING	3,691	4,941	4,076	4,791
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 00	000101 133 2021 SUPPLIES-TEACHING	916	2,973	2,537	2,781
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 01	000101 133 1021 SUPPLIES-PER PUPIL	4,908	9,040	8,382	8,800
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 01	000101 133 2021 SUPPLIES-PER PUPIL	826	513	682	748
<i>DESCRIPTION</i>								
2220	610	X	101 38 53 00	009101 133 1310 SUPPLIES-MEDIA	5,961	6,529	6,187	6,469
<i>DESCRIPTION</i>								

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

1000	730	X	101 61 92 00	000101 133 1021 EQUIPMENT	314	329	272	599
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00	000101 133 2021 EQUIPMENT	243	1,844	3,351	3,674
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)133 - BRIAR VISTA ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					17,892	27,340	27,106	29,568

1000	730	X	101 61 92 01 000101 133 1021	EQUIPMENT-PER PUPIL	623	1,170	1,143	1,200
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DESCRIPTION

1000	730	X	101 61 92 01 000101 133 2021	EQUIPMENT-PER PUPIL	410	0	93	102
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)133 - BRIAR VISTA ELEM
DIVISION Schools

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE				JOB %	COUNT	SALARY	BENEFITS	
TOTAL EXPENSE									2,628,611	919,623	

TEACHERS (110)

110	1000	Teacher, Kindergarten	101	38	05	00	000101	133	1011	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 3	101	38	05	00	000101	133	1021	100%	1.0	54,349	20,536
110	1000	Teacher, Grade 3	101	38	05	00	000101	133	1021	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 3	101	38	05	00	000101	133	1021	100%	1.0	50,365	19,862
110	1000	Teacher, Grade 2	101	38	05	00	000101	133	1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 2	101	38	05	00	000101	133	1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 2	101	38	05	00	000101	133	1021	100%	1.0	50,365	19,862
110	1000	Teacher, Grade 1	101	38	05	00	000101	133	1021	100%	1.0	44,384	18,850
110	1000	Teacher, Grade 1	101	38	05	00	000101	133	1021	100%	1.0	43,856	18,760
110	1000	Teacher, Grade 5	101	38	05	00	000101	133	1051	100%	1.0	46,479	19,205
110	1000	Teacher, Grade 4	101	38	05	00	000101	133	1051	100%	1.0	46,582	19,221
110	1000	Teacher, Grade 4	101	38	05	00	000101	133	1051	100%	1.0	50,365	19,862
110	1000	Teacher, ESOL	101	38	05	00	140101	133	1351	100%	1.0	63,014	10,662
110	1000	Teacher, ESOL	101	38	05	00	140101	133	1351	100%	1.0	46,582	19,221
110	1000	Teacher, ESOL	101	38	05	00	140101	133	1351	50%	0.5	25,183	9,931
110	1000	Teacher, Preschool Special Ed.	101	38	06	00	000101	133	2021	100%	1.0	44,175	18,815
110	1000	Teacher, Preschool Special Ed.	101	38	06	00	000101	133	2021	100%	1.0	51,351	8,689
110	1000	Teacher, Preschool Special Ed.	101	38	06	00	000101	133	2021	100%	1.0	49,699	19,749
110	1000	Teacher, Interrelated	101	38	06	00	000101	133	2031	100%	1.0	61,253	21,704
110	1000	Teacher, Interrelated	101	38	06	00	000101	133	2031	100%	1.0	43,753	7,403
110	1000	Teacher, Interrelated	101	38	06	00	000101	133	2031	100%	1.0	73,162	23,719
110	1000	Teacher, Interrelated	101	38	06	00	000101	133	2031	100%	1.0	46,823	19,263
110	1000	Teacher, Interrelated	101	38	06	00	000101	133	2031	100%	1.0	50,098	19,817
110	1000	Teacher, Interrelated	101	38	06	00	000101	133	2031	100%	1.0	45,340	19,012
110	1000	Teacher, Interrelated	101	38	06	00	000101	133	2031	100%	1.0	46,823	7,923

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, P/T - Music (Elem.)	101	38	05	88	000101	133	1011	33%	0.0	0	0
118	1000	Teacher, Health and Phys. Ed.	101	38	05	88	000101	133	1011	33%	0.3	20,395	7,226
118	1000	Teacher, Art	101	38	05	88	000101	133	1011	33%	0.3	14,753	6,272
118	1000	Teacher, P/T - Music (Elem.)	101	38	05	88	000101	133	1021	33%	0.0	0	0
118	1000	Teacher, Health and Phys. Ed.	101	38	05	88	000101	133	1021	33%	0.3	20,395	7,226
118	1000	Teacher, Art	101	38	05	88	000101	133	1021	33%	0.3	14,753	6,272
118	1000	Teacher, P/T - Music (Elem.)	101	38	05	88	000101	133	1051	33%	0.0	0	0

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)133 - BRIAR VISTA ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,628,611	919,623
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 133 1051	33%	0.3	20,455	7,249
118	1000	Teacher, Art	101 38 05 88 000101 133 1051	33%	0.3	14,796	6,291
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 133 0000	100%	1.0	98,516	28,009
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 133 0000	100%	1.0	80,983	13,702
131	2400	Assistant Principal	101 52 05 80 000101 133 0000	100%	1.0	52,965	20,302
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Teacher, Montessori	101 38 07 80 000101 133 1011	100%	1.0	55,314	20,699
140	1000	Teacher, Montessori	101 38 07 80 000101 133 1011	100%	1.0	51,220	20,006
140	1000	Teacher, Montessori	101 38 07 80 000101 133 1011	100%	1.0	44,436	18,859
140	1000	Teacher, Montessori	101 38 07 80 000101 133 1011	100%	1.0	57,706	21,104
140	1000	Teacher, Montessori	101 38 07 80 000101 133 1011	100%	1.0	52,778	20,270
140	1000	Teacher, Montessori	101 38 07 80 000101 133 1011	100%	1.0	63,014	22,002
140	1000	Teacher, Montessori	101 38 07 80 000101 133 1011	100%	1.0	61,253	21,704
140	1000	Teacher, Montessori	101 38 07 80 000101 133 1011	100%	1.0	48,243	19,502
140	1000	Para, Montessori	101 38 07 80 000101 133 1011	100%	1.0	23,565	11,141
140	1000	Para, Montessori	101 38 07 80 000101 133 1011	100%	1.0	23,565	11,141
140	1000	Para, Montessori	101 38 07 80 000101 133 1011	100%	1.0	20,542	3,475
140	1000	Para, Montessori	101 38 07 80 000101 133 1011	100%	1.0	27,093	11,738
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 133 2041	100%	1.0	29,108	4,925
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 133 2041	100%	1.0	20,542	3,475
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 133 2041	100%	1.0	20,542	3,475
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 133 2041	100%	1.0	30,115	12,249
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 133 2041	100%	1.0	30,115	12,249
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 133 2041	100%	1.0	23,565	3,987
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 133 2041	100%	1.0	20,542	14,815
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 133 2041	100%	1.0	20,542	10,629
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 133 2041	100%	1.0	30,115	12,249
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 133 2041	100%	1.0	22,052	11,988
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 133 2041	100%	1.0	32,806	12,704
140	1000	Para, Special Ed	101 38 09 80 000101 133 2041	100%	1.0	23,061	3,902
140	1000	Para, special ed	101 38 09 80 000101 133 2041	-100%	(1.0)	(32,372)	(12,631)
CLERICAL PERSONNEL (142)							

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)133 - BRIAR VISTA ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,628,611	919,623
142	2400	Secretary, ES	101 52 10 82 000101 133 0000	100%	1.0	29,172	4,936
142	2400	Secretary, 12 Month	101 52 10 82 000101 133 0000	100%	1.0	34,072	12,919
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 133 1310	100%	1.0	45,340	19,012
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I PT	101 42 06 89 000101 133 1011	33%	0.0	0	0
172	1000	Counselor I PT	101 42 06 89 000101 133 1011	33%	0.0	16,257	1,244
172	1000	Counselor I	101 42 06 89 000101 133 1011	33%	0.3	18,604	6,924
172	1000	Counselor I PT	101 42 06 89 000101 133 1021	33%	0.0	0	0
172	1000	Counselor I PT	101 42 06 89 000101 133 1021	33%	0.0	16,257	1,244
172	1000	Counselor I	101 42 06 89 000101 133 1021	33%	0.3	18,604	6,924
172	1000	Counselor I PT	101 42 06 89 000101 133 1051	33%	0.0	0	0
172	1000	Counselor I PT	101 42 06 89 000101 133 1051	33%	0.0	16,306	1,247
172	1000	Counselor I	101 42 06 89 000101 133 1051	33%	0.3	18,660	6,945
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 133 0000	100%	1.0	37,809	13,551
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 II 12 Month (Elem)	101 57 02 86 000101 133 0000	100%	1.0	32,080	9,608

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)136 - BROCKETT ELEM
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,688,477	2,929,983	3,064,943	3,306,012
X	110	TEACHERS	1,306,745	1,525,850	1,604,876	1,744,332
X	118	ART,MUSIC,PE PERSONNEL	154,518	140,048	144,612	107,747
X	130	PRINCIPAL	87,026	87,026	89,751	94,098
X	131	ASSISTANT PRINCIPAL	66,527	70,718	75,071	87,588
X	140	AIDES AND PARAPROFESSIONALS	196,204	159,996	161,216	186,623
X	142	CLERICAL PERSONNEL	60,065	55,497	62,149	64,393
X	165	LIBRARIAN/MEDIA SPECIALIST	44,316	43,615	47,236	49,144
X	172	ELEMENTARY COUNSELOR	61,927	60,202	63,736	65,737
X	186	CUSTODIAL PERSONNEL	48,904	67,620	55,853	59,210
X	210	STATE HEALTH INSURANCE	365,293	380,768	372,692	402,526
X	230	TEACHERS RETIREMENT SYSTEM	222,531	256,636	299,191	346,383
X	290	OTHER EMPLOYEE BENEFITS	51,988	54,518	61,540	67,856
X	580	TRAVEL - EMPLOYEES	0	0	0	464
X	610	SUPPLIES	20,871	23,559	22,885	25,996
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,562	3,927	4,135	3,915
TOTAL EXPENSE			2,688,477	2,929,983	3,064,943	3,306,012

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)136 - BROCKETT ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					22,433	27,487	27,020	30,375

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 136 1021	TRAVEL-REGULAR	0	0	0	445
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 136 2021	TRAVEL-REGULAR	0	0	0	19
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 136 1021	SUPPLIES-TEACHING	4,113	5,255	5,048	5,240
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 136 2021	SUPPLIES-TEACHING	1,390	1,985	1,714	2,314
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 136 1021	SUPPLIES-PER PUPIL	9,103	9,218	9,174	10,516
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 136 2021	SUPPLIES-PER PUPIL	8	396	396	440
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 136 1310	SUPPLIES-MEDIA	6,257	6,706	6,553	7,486
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 136 1021	EQUIPMENT	593	675	540	619
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 136 2021	EQUIPMENT	348	1,918	2,290	1,802
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)136 - BROCKETT ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					<i>TOTAL REVENUE</i>	0	0	0
					<i>TOTAL DISCRETIONARY EXPENSE</i>	22,433	27,487	30,375

1000	730	X	101 61 92 01 000101 136 1021	EQUIPMENT-PER PUPIL	567	1,284	1,251	1,434
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DESCRIPTION

1000	730	X	101 61 92 01 000101 136 2021	EQUIPMENT-PER PUPIL	54	50	54	60
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)136 - BROCKETT ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,458,872	816,765

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 136 1011	100%	1.0	43,753	18,743
110	1000	Teacher, Kindergarten	101 38 05 00 000101 136 1011	100%	1.0	42,717	7,228
110	1000	Teacher, Kindergarten	101 38 05 00 000101 136 1011	100%	1.0	52,660	20,250
110	1000	Teacher, Kindergarten	101 38 05 00 000101 136 1011	100%	1.0	57,706	21,104
110	1000	Teacher, German ES	101 38 05 00 000101 136 1011	33%	0.3	14,369	6,925
110	1000	Teacher	101 38 05 00 000101 136 1011	200%	2.0	99,979	39,596
110	1000	Teacher, Grade 3	101 38 05 00 000101 136 1021	100%	1.0	46,375	7,847
110	1000	Teacher, Grade 3	101 38 05 00 000101 136 1021	100%	1.0	64,380	22,233
110	1000	Teacher, Grade 3	101 38 05 00 000101 136 1021	100%	1.0	66,051	22,515
110	1000	Teacher, Grade 2	101 38 05 00 000101 136 1021	100%	1.0	71,793	23,488
110	1000	Teacher, Grade 2	101 38 05 00 000101 136 1021	100%	1.0	61,253	21,704
110	1000	Teacher, Grade 2	101 38 05 00 000101 136 1021	100%	1.0	44,436	18,859
110	1000	Teacher, Grade 1	101 38 05 00 000101 136 1021	100%	1.0	71,793	23,488
110	1000	Teacher, Grade 1	101 38 05 00 000101 136 1021	100%	1.0	60,633	21,599
110	1000	Teacher, Grade 1	101 38 05 00 000101 136 1021	100%	1.0	63,103	22,017
110	1000	Teacher, Grade 1	101 38 05 00 000101 136 1021	100%	1.0	63,103	22,017
110	1000	Teacher, Grade 1	101 38 05 00 000101 136 1021	50%	0.5	25,183	9,931
110	1000	Teacher, German ES	101 38 05 00 000101 136 1021	33%	0.3	14,369	6,925
110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 136 1051	50%	0.5	36,765	11,890
110	1000	Teacher, Grade 5	101 38 05 00 000101 136 1051	100%	1.0	63,130	22,022
110	1000	Teacher, Grade 5	101 38 05 00 000101 136 1051	100%	1.0	57,706	21,104
110	1000	Teacher, Grade 5	101 38 05 00 000101 136 1051	100%	1.0	53,702	9,086
110	1000	Teacher, Grade 4	101 38 05 00 000101 136 1051	100%	1.0	65,027	22,342
110	1000	Teacher, Grade 4	101 38 05 00 000101 136 1051	100%	1.0	52,139	20,162
110	1000	Teacher, Grade 4	101 38 05 00 000101 136 1051	100%	1.0	43,753	18,743
110	1000	Teacher, German ES	101 38 05 00 000101 136 1051	33%	0.3	14,412	6,948
110	1000	Teacher, EIP Reading	101 38 05 00 000101 136 1061	33%	0.3	26,914	8,330
110	1000	Teacher, EIP Reading	101 38 05 00 000101 136 1071	33%	0.3	26,914	8,330
110	1000	Teacher, EIP Reading	101 38 05 00 000101 136 1091	33%	0.3	26,994	8,355
110	1000	Teacher, Gifted	101 38 05 00 000101 136 2111	100%	1.0	55,534	20,737
110	1000	Teacher, Part Time ESOL	101 38 05 00 140101 136 1351	100%	0.0	0	0
110	1000	Teacher, Part Time ESOL	101 38 05 00 140101 136 1351	100%	0.0	0	0
110	1000	Teacher, ESOL	101 38 05 00 140101 136 1351	100%	1.0	48,243	19,502

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)136 - BROCKETT ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,458,872	816,765

110	1000	Teacher, Interrelated	101 38 06 00 000101 136 2031	100%	1.0	71,107	12,031
110	1000	Teacher, Interrelated	101 38 06 00 000101 136 2031	100%	1.0	44,331	7,501
110	1000	Teacher, Interrelated	101 38 06 00 000101 136 2031	100%	1.0	43,907	7,430
110	1000	Teacher, Interrelated	101 38 06 00 000101 136 2031	100%	1.0	50,098	19,817

ART, MUSIC, PE PERSONNEL (118)

118	1000	Teacher, Music-General	101 38 05 88 000101 136 1011	33%	0.3	14,718	6,266
118	1000	Teacher, Music-Band	101 38 05 88 000101 136 1011	6%	0.1	5,273	1,600
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 136 1011	33%	0.3	15,890	2,689
118	1000	Teacher, Art	101 38 05 88 000101 136 1011	33%	0.0	0	0
118	1000	Teacher, Music-General	101 38 05 88 000101 136 1021	33%	0.3	14,718	6,266
118	1000	Teacher, Music-Band	101 38 05 88 000101 136 1021	6%	0.1	5,273	1,600
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 136 1021	33%	0.3	15,890	2,689
118	1000	Teacher, Art	101 38 05 88 000101 136 1021	33%	0.0	0	0
118	1000	Teacher, Music-General	101 38 05 88 000101 136 1051	33%	0.3	14,761	6,285
118	1000	Teacher, Music-Band	101 38 05 88 000101 136 1051	6%	0.1	5,287	1,604
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 136 1051	33%	0.3	15,937	2,696
118	1000	Teacher, Art	101 38 05 88 000101 136 1051	33%	0.0	0	0

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 136 0000	100%	1.0	94,098	26,227
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 136 0000	100%	1.0	87,588	26,160
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AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Elem Instruct	101 38 07 80 000101 136 1011	100%	1.0	23,061	3,902
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 136 2041	100%	1.0	29,613	12,165
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 136 2041	100%	1.0	29,613	12,165
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 136 2041	100%	1.0	29,108	12,079
140	1000	Para, Spec Ed	101 38 09 80 000101 136 2041	100%	1.0	30,115	12,249
140	1000	Para, Spec Ed	101 38 09 80 000101 136 2041	100%	1.0	23,061	11,056
140	1000	Para, Spec Ed	101 38 09 80 000101 136 2041	100%	1.0	22,052	10,885

CLERICAL PERSONNEL (142)

142	2400	Secretary, ES	101 52 10 82 000101 136 0000	100%	1.0	27,059	11,732
142	2400	Secretary 12 Month ES	101 52 10 82 000101 136 0000	100%	1.0	37,334	13,471

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101 46 05 00 000101 136 1310	100%	1.0	49,144	19,655
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)136 - BROCKETT ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,458,872	816,765

ELEMENTARY COUNSELOR (172)

172	1000	Counselor I	101 42 06 89 000101 136 1011	33%	0.3	21,891	3,704
172	1000	Counselor I	101 42 06 89 000101 136 1021	33%	0.3	21,891	3,704
172	1000	Counselor I	101 42 06 89 000101 136 1051	33%	0.3	21,955	3,715

CUSTODIAL PERSONNEL (186)

186	2600	Custodian, Head	101 57 02 86 000101 136 0000	100%	1.0	27,665	11,835
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 136 0000	100%	0.0	0	0
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 136 0000	100%	1.0	31,545	9,567

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)138 - BROWNS MILL ELEM
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,225,100	3,079,821	3,209,434	3,883,804
X	110	TEACHERS	1,543,741	1,463,823	1,534,136	1,915,780
X	118	ART,MUSIC,PE PERSONNEL	271,042	217,331	220,752	233,730
X	130	PRINCIPAL	82,939	123,222	115,035	120,605
X	131	ASSISTANT PRINCIPAL	86,769	77,061	66,679	69,974
X	140	AIDES AND PARAPROFESSIONALS	77,792	82,961	100,853	122,864
X	142	CLERICAL PERSONNEL	96,762	73,846	73,493	76,106
X	165	LIBRARIAN/MEDIA SPECIALIST	51,651	52,411	54,979	45,340
X	172	ELEMENTARY COUNSELOR	89,778	92,406	100,406	105,381
X	186	CUSTODIAL PERSONNEL	118,385	110,930	113,613	118,270
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	37,644
X	210	STATE HEALTH INSURANCE	450,790	433,218	425,782	525,007
X	230	TEACHERS RETIREMENT SYSTEM	265,317	267,185	302,082	393,797
X	290	OTHER EMPLOYEE BENEFITS	62,476	53,235	64,605	76,995
X	580	TRAVEL - EMPLOYEES	0	0	0	668
X	610	SUPPLIES	27,038	31,461	32,544	36,218
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	618	733	4,475	5,425
TOTAL EXPENSE			3,225,100	3,079,821	3,209,434	3,883,804

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)138 - BROWNS MILL ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					27,656	32,194	37,019	42,311

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 138 1021	TRAVEL-REGULAR	0	0	0	644
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 138 2021	TRAVEL-REGULAR	0	0	0	24
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 138 1021	SUPPLIES-TEACHING	5,924	6,034	6,561	7,458
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 138 2021	SUPPLIES-TEACHING	846	1,572	887	2,034
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 138 1021	SUPPLIES-PER PUPIL	9,202	15,677	14,629	15,246
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 138 2021	SUPPLIES-PER PUPIL	861	414	459	572
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 138 1310	SUPPLIES-MEDIA	10,206	7,765	10,008	10,908
<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	574	749
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 138 2021	EQUIPMENT	0	397	1,927	2,519
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)138 - BROWNS MILL ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					<i>TOTAL REVENUE</i>	0	0	0
					<i>TOTAL DISCRETIONARY EXPENSE</i>	27,656	32,194	42,311

1000	730	X	101 61 92 01 000101 138 1021	EQUIPMENT-PER PUPIL	200	336	1,914	2,079
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DESCRIPTION

1000	730	X	101 61 92 01 000101 138 2021	EQUIPMENT-PER PUPIL	418	0	60	78
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)138 - BROWNS MILL ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,845,694	995,799

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 138 1011	100%	1.0	37,644	6,370
110	1000	Teacher, Kindergarten	101 38 05 00 000101 138 1011	100%	1.0	44,331	18,841
110	1000	Teacher, Kindergarten	101 38 05 00 000101 138 1011	100%	1.0	56,653	20,925
110	1000	Teacher, Kindergarten	101 38 05 00 000101 138 1011	100%	1.0	44,331	18,841
110	1000	Teacher, Kindergarten	101 38 05 00 000101 138 1011	100%	1.0	73,162	23,719
110	1000	Teacher, Grade 3	101 38 05 00 000101 138 1021	100%	1.0	46,479	19,205
110	1000	Teacher, Grade 3	101 38 05 00 000101 138 1021	100%	1.0	53,702	20,426
110	1000	Teacher, Grade 3	101 38 05 00 000101 138 1021	100%	1.0	64,380	10,893
110	1000	Teacher, Grade 3	101 38 05 00 000101 138 1021	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 2	101 38 05 00 000101 138 1021	100%	1.0	46,823	19,263
110	1000	Teacher, Grade 2	101 38 05 00 000101 138 1021	100%	1.0	50,620	19,904
110	1000	Teacher, Grade 2	101 38 05 00 000101 138 1021	100%	1.0	58,917	21,308
110	1000	Teacher, Grade 2	101 38 05 00 000101 138 1021	100%	1.0	42,717	7,228
110	1000	Teacher, Grade 2	101 38 05 00 000101 138 1021	100%	1.0	61,253	21,704
110	1000	Teacher, Grade 1	101 38 05 00 000101 138 1021	100%	1.0	52,139	20,162
110	1000	Teacher, Grade 1	101 38 05 00 000101 138 1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 1	101 38 05 00 000101 138 1021	100%	1.0	46,375	7,847
110	1000	Teacher, Grade 1	101 38 05 00 000101 138 1021	100%	1.0	44,384	18,850
110	1000	Teacher, Grade 1	101 38 05 00 000101 138 1021	275%	2.8	138,504	54,620
110	1000	Teacher	101 38 05 00 000101 138 1021	200%	2.0	99,979	39,596
110	1000	Teacher, Grade 5	101 38 05 00 000101 138 1051	100%	1.0	49,699	19,749
110	1000	Teacher, Grade 5	101 38 05 00 000101 138 1051	100%	1.0	51,220	20,006
110	1000	Teacher, Grade 5	101 38 05 00 000101 138 1051	100%	1.0	56,653	20,925
110	1000	Teacher, Grade 5	101 38 05 00 000101 138 1051	100%	1.0	49,145	19,655
110	1000	Teacher, Grade 4	101 38 05 00 000101 138 1051	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 4	101 38 05 00 000101 138 1051	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 4	101 38 05 00 000101 138 1051	100%	1.0	69,738	23,140
110	1000	Teacher, Grade 4	101 38 05 00 000101 138 1051	100%	1.0	42,717	18,568
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 138 1061	33%	0.3	20,824	7,300
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 138 1061	33%	0.3	14,753	6,272
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 138 1071	33%	0.3	20,824	7,300
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 138 1071	33%	0.3	14,753	6,272
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 138 1091	33%	0.3	20,886	7,321

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)138 - BROWNS MILL ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,845,694	995,799
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 138 1091	33%	0.3	14,796	6,291
110	1000	Teacher, Gifted	101 38 05 00 000101 138 2111	100%	1.0	52,139	20,162
110	1000	Teacher, ESOL	101 38 05 00 140101 138 1351	25%	0.3	13,792	5,168
110	1000	Teacher, Interrelated	101 38 06 00 000101 138 2031	100%	1.0	44,384	18,850
110	1000	Teacher, Interrelated	101 38 06 00 000101 138 2031	100%	1.0	45,340	19,012
110	1000	Teacher, Interrelated	101 38 06 00 000101 138 2031	100%	1.0	44,436	18,859
110	1000	Teacher, Interrelated	101 38 06 00 000101 138 2031	100%	1.0	47,032	7,957
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Music-General	101 38 05 88 000101 138 1011	8%	0.1	6,309	2,011
118	1000	Teacher, Music-General	101 38 05 88 000101 138 1011	33%	0.3	19,410	7,060
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 138 1011	33%	0.3	15,669	6,427
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 138 1011	33%	0.3	21,195	7,363
118	1000	Teacher, Art	101 38 05 88 000101 138 1011	33%	0.3	15,250	6,356
118	1000	Teacher, Music-General	101 38 05 88 000101 138 1021	8%	0.1	6,309	2,011
118	1000	Teacher, Music-General	101 38 05 88 000101 138 1021	33%	0.3	19,410	7,060
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 138 1021	33%	0.3	15,669	6,427
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 138 1021	33%	0.3	21,195	7,363
118	1000	Teacher, Art	101 38 05 88 000101 138 1021	33%	0.3	15,250	6,356
118	1000	Teacher, Music-General	101 38 05 88 000101 138 1051	8%	0.1	6,326	2,018
118	1000	Teacher, Music-General	101 38 05 88 000101 138 1051	33%	0.3	19,468	7,082
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 138 1051	33%	0.3	15,716	6,447
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 138 1051	33%	0.3	21,258	7,385
118	1000	Teacher, Art	101 38 05 88 000101 138 1051	33%	0.3	15,296	6,376
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 138 0000	100%	1.0	120,605	30,419
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 138 0000	100%	1.0	69,974	23,179
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Elem Instruct	101 38 07 80 000101 138 1051	100%	1.0	20,542	3,475
140	1000	Paraprofessional-Elem Instruct	101 38 07 80 000101 138 1051	100%	1.0	29,613	5,011
140	1000	Para, Special Ed	101 38 09 80 000101 138 2041	100%	1.0	24,068	11,227
140	1000	Para, Special Ed	101 38 09 80 000101 138 2041	100%	1.0	22,052	10,885
140	1000	Para, Special Ed	101 38 09 80 000101 138 2041	100%	1.0	26,589	11,653

CLERICAL PERSONNEL (142)

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)138 - BROWNS MILL ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,845,694	995,799
142	2400	Secretary, ES	101 52 10 82 000101 138 0000	100%	1.0	35,510	6,008
142	2400	Secretary, 12 Month	101 52 10 82 000101 138 0000	100%	1.0	40,596	14,023
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 138 1310	100%	1.0	45,340	7,672
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 138 1011	50%	0.5	25,437	4,304
172	1000	Counselor I	101 42 06 89 000101 138 1011	100%	1.0	79,944	24,867
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 138 0000	100%	1.0	32,173	12,598
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 138 0000	100%	1.0	27,810	9,281
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 138 0000	100%	1.0	27,810	7,891
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 138 0000	100%	1.0	30,477	9,485
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Specialist II, Student Support	101 42 04 00 000101 138 0000	100%	1.0	37,644	17,710

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)139 - WADSWORTH MAGNET SCHOOL FOR HIGH ACHEIVERS

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,336,701	1,276,061	1,303,940	1,760,398
X	110	TEACHERS	531,181	479,401	490,958	523,174
X	118	ART,MUSIC,PE PERSONNEL	211,068	233,625	224,986	419,885
X	130	PRINCIPAL	103,375	103,811	106,611	111,774
X	131	ASSISTANT PRINCIPAL	9,138	0	0	52,965
X	165	LIBRARIAN/MEDIA SPECIALIST	40,526	24,621	24,327	45,340
X	172	ELEMENTARY COUNSELOR	53,614	58,780	61,932	65,408
X	186	CUSTODIAL PERSONNEL	85,459	78,655	81,087	84,480
X	210	STATE HEALTH INSURANCE	155,985	146,721	148,295	217,285
X	230	TEACHERS RETIREMENT SYSTEM	111,926	111,988	123,859	178,799
X	290	OTHER EMPLOYEE BENEFITS	25,732	25,774	28,638	41,906
X	580	TRAVEL - EMPLOYEES	0	0	175	258
X	610	SUPPLIES	8,699	12,686	10,328	15,153
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	2,744	3,971
TOTAL EXPENSE			1,336,701	1,276,061	1,303,940	1,760,398

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)139 - WADSWORTH MAGNET SCHOOL FOR HIGH ACHEIVERS

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					8,699	12,686	13,247	19,382

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 139 1021	TRAVEL-REGULAR	0	0	173	256
<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	1,975	5,481	3,247	4,880
<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	3,683	4,383	4,092	6,050
<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	3,040	2,821	2,548	3,782
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 139 1021	EQUIPMENT	0	0	1,881	2,841
<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 2015-2016

BUDGET NAME (000101)139 - WADSWORTH MAGNET SCHOOL FOR HIGH ACHEIVERS

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	8,699	12,686	19,382

1000	730	X	101 61 92 01 000101 139 1021	EQUIPMENT-PER PUPIL	0	0	558	825
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DESCRIPTION

1000	730	X	101 61 92 01 000101 139 2021	EQUIPMENT-PER PUPIL	0	0	6	6
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)139 - WADSWORTH MAGNET SCHOOL FOR HIGH ACHEIVERS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						1,303,026	437,990

TEACHERS (110)

110	1000	Teacher, Gifted	101 38 05 00 000101 139 2111	100%	1.0	59,454	21,400
110	1000	Teacher, Gifted	101 38 05 00 000101 139 2111	100%	1.0	71,110	23,371
110	1000	Teacher, Gifted	101 38 05 00 000101 139 2111	100%	1.0	73,276	23,738
110	1000	Teacher, Gifted	101 38 05 00 000101 139 2111	100%	1.0	59,505	24,383
110	1000	Teacher, Gifted	101 38 05 00 000101 139 2111	100%	1.0	77,001	24,369
110	1000	Teacher, Gifted	101 38 05 00 000101 139 2111	100%	1.0	72,462	23,600
110	1000	Teacher, Gifted	101 38 05 00 000101 139 2111	100%	1.0	65,027	22,342
110	1000	Teacher, Gifted	101 38 05 00 000101 139 2111	100%	1.0	45,339	19,011

ART, MUSIC, PE PERSONNEL (118)

118	1000	Teacher, Drama (ES)	101 38 05 88 000101 139 1011	33%	0.3	19,240	7,032
118	1000	Teacher, Art	101 38 05 88 000101 139 1011	33%	0.3	16,677	6,564
118	1000	Teacher, Drama (ES)	101 38 05 88 000101 139 1021	33%	0.3	19,240	7,032
118	1000	Teacher, Art	101 38 05 88 000101 139 1021	33%	0.3	16,677	6,564
118	1000	Teacher, Special Assignment	101 38 05 88 000101 139 1031	100%	1.0	61,053	10,330
118	1000	Teacher, Spanish	101 38 05 88 000101 139 1031	25%	0.3	21,695	6,506
118	1000	Teacher, Spanish	101 38 05 88 000101 139 1031	25%	0.3	9,555	4,451
118	1000	Teacher, Music-Band	101 38 05 88 000101 139 1031	8%	0.1	7,045	2,060
118	1000	Teacher, Music-Band	101 38 05 88 000101 139 1031	6%	0.1	3,243	1,258
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 139 1031	50%	0.5	21,467	9,302
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 139 1031	50%	0.5	21,987	10,490
118	1000	Teacher, Spanish	101 38 05 88 000101 139 1051	75%	0.8	64,224	19,372
118	1000	Teacher, Spanish	101 38 05 88 000101 139 1051	75%	0.8	28,280	13,290
118	1000	Teacher, Music-Band	101 38 05 88 000101 139 1051	25%	0.3	20,331	6,055
118	1000	Teacher, Music-Band	101 38 05 88 000101 139 1051	19%	0.2	9,243	3,690
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 139 1051	50%	0.5	21,467	9,302
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 139 1051	50%	0.5	21,987	10,490
118	1000	Teacher, Drama (ES)	101 38 05 88 000101 139 1051	33%	0.3	19,297	7,053
118	1000	Teacher, Art	101 38 05 88 000101 139 1051	34%	0.3	17,177	6,762

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 139 0000	100%	1.0	111,774	18,912
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal	101 52 05 80 000101 139 0000	100%	1.0	52,965	20,302
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LIBRARIAN/MEDIA SPECIALIST (165)

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)139 - WADSWORTH MAGNET SCHOOL FOR HIGH ACHEIVERS

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						1,303,026	437,990

165	2220	Media Specialist (ES)	101 46 05 00 000101 139 1310	100%	1.0	45,340	19,012
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 139 1031	50%	0.5	32,704	11,204
172	1000	Counselor I	101 42 06 89 000101 139 1051	50%	0.5	32,704	11,204
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 139 0000	100%	1.0	34,428	12,979
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 139 0000	100%	1.0	33,145	9,690
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 139 0000	50%	0.5	16,907	4,870

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)145 - CANBY LANE ELEM

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,475,536	3,224,247	3,312,509	3,770,519
X	110	TEACHERS	1,890,699	1,699,893	1,775,776	1,993,061
X	118	ART,MUSIC,PE PERSONNEL	123,886	150,892	161,782	159,777
X	130	PRINCIPAL	129,740	96,971	99,585	104,409
X	131	ASSISTANT PRINCIPAL	55,659	55,365	52,810	54,869
X	140	AIDES AND PARAPROFESSIONALS	133,198	121,018	130,041	124,876
X	142	CLERICAL PERSONNEL	67,528	48,972	26,285	59,172
X	165	LIBRARIAN/MEDIA SPECIALIST	67,234	55,167	0	73,162
X	172	ELEMENTARY COUNSELOR	64,357	80,359	85,491	83,750
X	186	CUSTODIAL PERSONNEL	72,596	73,066	74,884	77,953
X	210	STATE HEALTH INSURANCE	485,671	465,997	462,504	507,298
X	230	TEACHERS RETIREMENT SYSTEM	283,632	282,831	306,620	378,597
X	290	OTHER EMPLOYEE BENEFITS	63,063	58,492	66,759	83,455
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	31,090	31,090
X	580	TRAVEL - EMPLOYEES	0	0	0	575
X	610	SUPPLIES	35,482	32,145	34,176	31,833
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,793	3,081	4,706	6,642
TOTAL EXPENSE			3,475,536	3,224,247	3,312,509	3,770,519

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)145 - CANBY LANE ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					38,275	35,225	69,972	70,140

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 145 0000 OTHER COST-PROFESSIONAL/TECHNI	0	0	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	538
<i>DESCRIPTION</i>								

1000	580	X	101 38 32 00	000101 145 2021 TRAVEL-REGULAR	0	0	0	37
<i>DESCRIPTION</i>								

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 145 1021 SUPPLIES-TEACHING	6,592	6,459	7,236	6,264
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 00	000101 145 2021 SUPPLIES-TEACHING	967	1,807	4,020	2,644
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 01	000101 145 1021 SUPPLIES-PER PUPIL	15,735	13,506	12,242	12,716
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 01	000101 145 2021 SUPPLIES-PER PUPIL	2,038	1,244	1,182	880
<i>DESCRIPTION</i>								

2220	610	X	101 38 53 00	009101 145 1310 SUPPLIES-MEDIA	10,150	9,128	9,496	9,329
<i>DESCRIPTION</i>								

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

1000	730	X	101 61 92 00	000101 145 1021 EQUIPMENT	468	446	925	653
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)145 - CANBY LANE ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					38,275	35,225	69,972	70,140

DESCRIPTION

1000	730	X	101 61 92 00	000101 145 2021 EQUIPMENT	782	1,692	980	4,135
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DESCRIPTION

1000	730	X	101 61 92 01	000101 145 1021 EQUIPMENT-PER PUPIL	0	942	2,708	1,734
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DESCRIPTION

1000	730	X	101 61 92 01	000101 145 2021 EQUIPMENT-PER PUPIL	1,543	0	93	120
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)145 - CANBY LANE ELEM
DIVISION Schools

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE				JOB %	COUNT	SALARY	BENEFITS	
TOTAL EXPENSE								2,731,029	969,350		

TEACHERS (110)

110	1000	Teacher, Kindergarten	101	38	05	00	000101	145	1011	100%	1.0	43,753	18,743
110	1000	Teacher, Kindergarten	101	38	05	00	000101	145	1011	100%	1.0	56,009	20,816
110	1000	Teacher, Kindergarten	101	38	05	00	000101	145	1011	100%	1.0	50,620	19,904
110	1000	Teacher, Kindergarten	101	38	05	00	000101	145	1011	100%	1.0	60,684	21,608
110	1000	Teacher, Kindergarten	101	38	05	00	000101	145	1011	100%	1.0	45,340	19,012
110	1000	Teacher, Grade 3	101	38	05	00	000101	145	1021	100%	1.0	52,139	20,162
110	1000	Teacher, Grade 3	101	38	05	00	000101	145	1021	100%	1.0	60,684	21,608
110	1000	Teacher, Grade 3	101	38	05	00	000101	145	1021	100%	1.0	71,793	22,698
110	1000	Teacher, Grade 2	101	38	05	00	000101	145	1021	100%	1.0	63,014	22,002
110	1000	Teacher, Grade 2	101	38	05	00	000101	145	1021	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 2	101	38	05	00	000101	145	1021	100%	1.0	61,253	21,704
110	1000	Teacher, Grade 2	101	38	05	00	000101	145	1021	100%	1.0	50,620	19,904
110	1000	Teacher, Grade 1	101	38	05	00	000101	145	1021	100%	1.0	64,380	22,233
110	1000	Teacher, Grade 1	101	38	05	00	000101	145	1021	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 1	101	38	05	00	000101	145	1021	100%	1.0	57,706	21,104
110	1000	Teacher, Grade 1	101	38	05	00	000101	145	1021	100%	1.0	52,660	20,250
110	1000	Teacher, Grade 1	101	38	05	00	000101	145	1021	100%	1.0	80,016	24,878
110	1000	Teacher, Science Lab ES	101	38	05	00	000101	145	1051	100%	1.0	43,804	18,752
110	1000	Teacher, Grade 5	101	38	05	00	000101	145	1051	100%	1.0	46,375	21,506
110	1000	Teacher, Grade 5	101	38	05	00	000101	145	1051	100%	1.0	56,009	20,816
110	1000	Teacher, Grade 5	101	38	05	00	000101	145	1051	100%	1.0	52,660	8,910
110	1000	Teacher, Grade 5	101	38	05	00	000101	145	1051	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 4 Soc. Stud.	101	38	05	00	000101	145	1051	33%	0.3	24,026	7,752
110	1000	Teacher, Grade 4 Reading	101	38	05	00	000101	145	1051	33%	0.3	24,026	7,752
110	1000	Teacher, Grade 4 Lang. Arts	101	38	05	00	000101	145	1051	35%	0.4	25,846	8,342
110	1000	Teacher, Grade 4	101	38	05	00	000101	145	1051	100%	1.0	48,243	19,502
110	1000	Teacher, Grade 4	101	38	05	00	000101	145	1051	100%	1.0	60,684	21,608
110	1000	Teacher, Grade 4	101	38	05	00	000101	145	1051	100%	1.0	46,375	19,187
110	1000	Teacher, EIP Mathematics 4-5	101	38	05	00	000101	145	1061	33%	0.3	26,914	8,330
110	1000	Teacher, EIP Mathematics 4-5	101	38	05	00	000101	145	1061	33%	0.3	16,677	6,564
110	1000	Teacher, EIP Reading Gr 1-3	101	38	05	00	000101	145	1071	100%	1.0	69,032	23,020
110	1000	Teacher, EIP Mathematics 4-5	101	38	05	00	000101	145	1071	33%	0.3	26,914	8,330
110	1000	Teacher, EIP Mathematics 4-5	101	38	05	00	000101	145	1071	33%	0.3	16,677	6,564

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)145 - CANBY LANE ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,731,029	969,350

110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 145 1091	33%	0.3	26,994	8,355
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 145 1091	34%	0.3	17,177	6,762
110	1000	Teacher, Gifted	101 38 05 00 000101 145 2111	100%	1.0	58,936	21,312
110	1000	Teacher, ESOL	101 38 05 00 140101 145 1351	25%	0.3	13,792	5,168
110	1000	Teacher, MID/MOID	101 38 06 00 000101 145 2031	100%	1.0	73,162	23,719
110	1000	Teacher, MID/MOID	101 38 06 00 000101 145 2031	100%	1.0	57,200	21,018
110	1000	Teacher, MID/MOID	101 38 06 00 000101 145 2031	100%	1.0	51,640	22,659
110	1000	Teacher, Interrelated	101 38 06 00 000101 145 2031	100%	1.0	52,634	20,246
110	1000	Teacher, Interrelated	101 38 06 00 000101 145 2031	100%	1.0	51,126	19,991

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Music-General	101 38 05 88 000101 145 1011	33%	0.3	19,227	7,991
118	1000	Teacher, Music-Band	101 38 05 88 000101 145 1011	7%	0.1	3,129	1,285
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 145 1011	33%	0.3	15,250	6,356
118	1000	Teacher, Art	101 38 05 88 000101 145 1011	33%	0.3	15,601	6,415
118	1000	Teacher, Music-General	101 38 05 88 000101 145 1021	33%	0.3	19,227	7,991
118	1000	Teacher, Music-Band	101 38 05 88 000101 145 1021	7%	0.1	3,129	1,285
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 145 1021	33%	0.3	15,250	6,356
118	1000	Teacher, Art	101 38 05 88 000101 145 1021	33%	0.3	15,601	6,415
118	1000	Teacher, Music-General	101 38 05 88 000101 145 1051	33%	0.3	19,283	8,015
118	1000	Teacher, Music-Band	101 38 05 88 000101 145 1051	7%	0.1	3,138	1,289
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 145 1051	33%	0.3	15,296	6,376
118	1000	Teacher, Art	101 38 05 88 000101 145 1051	33%	0.3	15,646	6,436

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 145 0000	100%	1.0	104,409	29,006
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 145 0000	100%	1.0	54,869	9,284
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AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 145 2041	100%	1.0	22,052	10,885
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 145 2041	100%	1.0	30,115	12,249
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 145 2041	100%	1.0	20,542	11,656
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 145 2041	100%	1.0	22,052	3,731
140	1000	Para, Special Ed	101 38 09 80 000101 145 2041	100%	1.0	30,115	12,249

CLERICAL PERSONNEL (142)

142	2400	Secretary, ES	101 52 10 82 000101 145 0000	100%	1.0	27,059	5,931
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)145 - CANBY LANE ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,731,029	969,350
142	2400	Secretary, 12 Month	101 52 10 82 000101 145 0000	100%	1.0	32,113	12,588
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 145 1310	100%	1.0	73,162	22,914
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 145 1011	17%	0.2	12,637	4,026
172	1000	Counselor I	101 42 06 89 000101 145 1011	33%	0.3	15,252	6,356
172	1000	Counselor I	101 42 06 89 000101 145 1021	17%	0.2	12,637	4,026
172	1000	Counselor I	101 42 06 89 000101 145 1021	33%	0.3	15,252	6,356
172	1000	Counselor I	101 42 06 89 000101 145 1051	17%	0.2	12,675	4,039
172	1000	Counselor I	101 42 06 89 000101 145 1051	33%	0.3	15,297	6,376
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 145 0000	100%	1.0	27,665	7,887
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 145 0000	100%	1.0	25,144	1,924
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 145 0000	100%	1.0	25,144	1,924

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)146 - MURPHEY CANDLER ELEM
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,770,486	2,716,215	2,830,731	3,169,129
X	110	TEACHERS	1,350,905	1,322,198	1,418,382	1,644,420
X	118	ART,MUSIC,PE PERSONNEL	163,856	169,097	177,678	159,101
X	130	PRINCIPAL	103,375	89,583	93,963	98,516
X	131	ASSISTANT PRINCIPAL	80,587	80,755	83,463	87,588
X	140	AIDES AND PARAPROFESSIONALS	110,276	79,480	74,038	73,216
X	142	CLERICAL PERSONNEL	72,339	67,242	67,048	65,943
X	165	LIBRARIAN/MEDIA SPECIALIST	72,756	77,181	79,801	83,854
X	172	ELEMENTARY COUNSELOR	76,093	95,758	56,631	59,511
X	186	CUSTODIAL PERSONNEL	76,006	80,708	79,011	82,250
X	210	STATE HEALTH INSURANCE	347,608	341,126	344,490	396,516
X	230	TEACHERS RETIREMENT SYSTEM	231,152	235,497	269,707	324,235
X	290	OTHER EMPLOYEE BENEFITS	58,219	50,825	55,679	63,776
X	580	TRAVEL - EMPLOYEES	0	0	0	462
X	610	SUPPLIES	24,529	25,324	28,644	25,803
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,785	1,439	2,196	3,938
TOTAL EXPENSE			2,770,486	2,716,215	2,830,731	3,169,129

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)146 - MURPHEY CANDLER ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					27,314	26,763	30,840	30,203

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 146 1021	TRAVEL-REGULAR	0	0	0	441
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 146 2021	TRAVEL-REGULAR	0	0	0	21
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 146 1021	SUPPLIES-TEACHING	4,909	4,635	4,913	4,912
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 146 2021	SUPPLIES-TEACHING	360	3,277	2,411	2,423
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 146 1021	SUPPLIES-PER PUPIL	10,389	9,851	10,708	10,428
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 146 2021	SUPPLIES-PER PUPIL	1,349	427	3,148	506
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 146 1310	SUPPLIES-MEDIA	7,523	7,134	7,464	7,534
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 146 1021	EQUIPMENT	815	117	402	433
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 146 2021	EQUIPMENT	50	0	393	2,014
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)146 - MURPHEY CANDLER ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	27,314	26,763	30,203

1000	730	X	101 61 92 01 000101 146 1021	EQUIPMENT-PER PUPIL	96	1,322	1,401	1,422
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DESCRIPTION

1000	730	X	101 61 92 01 000101 146 2021	EQUIPMENT-PER PUPIL	1,824	0	0	69
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)146 - MURPHEY CANDLER ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,354,399	784,527

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 146 1011	100%	1.0	50,620	19,904
110	1000	Teacher, Kindergarten	101 38 05 00 000101 146 1011	100%	1.0	48,243	19,502
110	1000	Teacher, Kindergarten	101 38 05 00 000101 146 1011	100%	1.0	78,507	24,623
110	1000	Teacher, Kindergarten	101 38 05 00 000101 146 1011	100%	1.0	46,928	19,281
110	1000	Teacher, Reading Lab	101 38 05 00 000101 146 1021	100%	1.0	63,103	22,017
110	1000	Teacher, Grade 3	101 38 05 00 000101 146 1021	100%	1.0	68,371	22,909
110	1000	Teacher, Grade 3	101 38 05 00 000101 146 1021	100%	1.0	60,684	21,608
110	1000	Teacher, Grade 3	101 38 05 00 000101 146 1021	100%	1.0	52,778	20,270
110	1000	Teacher, Grade 3	101 38 05 00 000101 146 1021	100%	1.0	73,162	23,719
110	1000	Teacher, Grade 2	101 38 05 00 000101 146 1021	100%	1.0	66,051	11,175
110	1000	Teacher, Grade 2	101 38 05 00 000101 146 1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 2	101 38 05 00 000101 146 1021	100%	1.0	43,753	20,931
110	1000	Teacher, Grade 2	101 38 05 00 000101 146 1021	100%	1.0	43,753	7,403
110	1000	Teacher, Grade 1	101 38 05 00 000101 146 1021	100%	1.0	42,717	7,228
110	1000	Teacher, Grade 1	101 38 05 00 000101 146 1021	100%	1.0	46,375	7,847
110	1000	Teacher, Grade 1	101 38 05 00 000101 146 1021	100%	1.0	73,162	23,719
110	1000	Teacher, Grade 1	101 38 05 00 000101 146 1021	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 1	101 38 05 00 000101 146 1021	5%	0.1	2,518	993
110	1000	Teacher	101 38 05 00 000101 146 1021	50%	0.5	25,157	9,927
110	1000	Teacher, Grade 5 Soc. Stud.	101 38 05 00 000101 146 1051	20%	0.2	11,774	4,260
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 146 1051	80%	0.8	46,224	16,893
110	1000	Teacher, Grade 5	101 38 05 00 000101 146 1051	100%	1.0	62,505	21,915
110	1000	Teacher, Grade 5	101 38 05 00 000101 146 1051	100%	1.0	53,702	20,426
110	1000	Teacher, Grade 4	101 38 05 00 000101 146 1051	100%	1.0	55,534	20,737
110	1000	Teacher, Grade 4	101 38 05 00 000101 146 1051	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 4	101 38 05 00 000101 146 1051	100%	1.0	60,684	21,608
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 146 1051	50%	0.5	35,734	11,716
110	1000	Teacher, Gifted	101 38 05 00 000101 146 2111	50%	0.5	35,734	11,716
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	49,145	19,655
110	1000	Teacher, Interrelated	101 38 06 00 000101 146 2021	100%	1.0	43,804	18,752
110	1000	Teacher, Interrelated	101 38 06 00 000101 146 2021	100%	1.0	73,162	11,574
110	1000	Teacher, Interrelated	101 38 06 00 000101 146 2021	100%	1.0	56,009	20,816

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)146 - MURPHEY CANDLER ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,354,399	784,527

110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 146 2041	100%	1.0	45,340	19,012
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ART, MUSIC, PE PERSONNEL (118)

118	1000	Teacher, Music-General	101 38 05 88 000101 146 1011	33%	0.3	14,929	2,526
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 146 1011	33%	0.3	23,683	7,784
118	1000	Teacher, Art	101 38 05 88 000101 146 1011	33%	0.3	14,369	6,207
118	1000	Teacher, Music-General	101 38 05 88 000101 146 1021	33%	0.3	14,929	2,526
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 146 1021	33%	0.3	23,683	7,784
118	1000	Teacher, Art	101 38 05 88 000101 146 1021	33%	0.3	14,369	6,207
118	1000	Teacher, Music-General	101 38 05 88 000101 146 1051	33%	0.3	14,973	2,534
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 146 1051	33%	0.3	23,754	7,807
118	1000	Teacher, Art	101 38 05 88 000101 146 1051	33%	0.3	14,412	6,227

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 146 0000	100%	1.0	98,516	28,009
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 146 0000	100%	1.0	87,588	26,160
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AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Elem Instruct	101 38 07 80 000101 146 1031	100%	1.0	20,542	10,629
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 146 2041	100%	1.0	23,061	11,056
140	1000	Para, Special Ed	101 38 09 80 000101 146 2041	100%	1.0	29,613	12,165

CLERICAL PERSONNEL (142)

142	2400	Secretary, ES	101 52 10 82 000101 146 0000	100%	1.0	26,001	4,399
142	2400	Secretary, 12 Month	101 52 10 82 000101 146 0000	100%	1.0	39,942	13,912

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101 46 05 00 000101 146 1310	100%	1.0	83,854	25,528
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ELEMENTARY COUNSELOR (172)

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 1011	33%	0.3	19,835	7,136
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 1021	33%	0.3	19,835	7,136
172	1000	Counselor I PT	101 42 06 89 000101 146 1051	33%	0.0	0	0
172	1000	Counselor I	101 42 06 89 000101 146 1051	33%	0.3	19,841	7,138

CUSTODIAL PERSONNEL (186)

186	2600	Custodian, Head	101 57 02 86 000101 146 0000	100%	1.0	28,230	7,902
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 146 0000	100%	0.0	0	0

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)146 - MURPHEY CANDLER ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,354,399	784,527
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 146 0000	100%	1.0	27,810	7,891
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 146 0000	100%	1.0	26,210	7,849

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)147 - CHAPEL HILL ELEM
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,972,040	3,090,527	3,223,859	4,011,810
X	110	TEACHERS	1,561,064	1,614,562	1,694,280	2,046,048
X	118	ART,MUSIC,PE PERSONNEL	179,245	187,458	197,155	196,548
X	130	PRINCIPAL	99,984	110,144	88,345	92,624
X	131	ASSISTANT PRINCIPAL	58,516	59,190	61,464	63,862
X	140	AIDES AND PARAPROFESSIONALS	83,136	115,717	119,113	198,092
X	142	CLERICAL PERSONNEL	60,288	60,804	62,318	64,547
X	165	LIBRARIAN/MEDIA SPECIALIST	56,291	57,819	61,880	64,380
X	172	ELEMENTARY COUNSELOR	50,823	51,188	53,168	79,113
X	186	CUSTODIAL PERSONNEL	93,177	82,362	82,915	81,851
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	73,604
X	210	STATE HEALTH INSURANCE	393,906	392,032	393,113	512,183
X	230	TEACHERS RETIREMENT SYSTEM	248,900	277,227	311,763	415,719
X	290	OTHER EMPLOYEE BENEFITS	57,136	55,735	64,801	82,155
X	580	TRAVEL - EMPLOYEES	0	0	0	598
X	610	SUPPLIES	28,816	20,994	27,899	33,128
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	760	5,293	5,645	7,358
TOTAL EXPENSE			2,972,040	3,090,527	3,223,859	4,011,810

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)147 - CHAPEL HILL ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					29,576	26,287	33,544	41,084

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 147 1021	TRAVEL-REGULAR	0	0	0	561
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 147 2021	TRAVEL-REGULAR	0	0	0	37
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 147 1021	SUPPLIES-TEACHING	5,963	3,944	5,838	6,279
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 147 2021	SUPPLIES-TEACHING	2,152	1,339	2,329	2,977
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 147 1021	SUPPLIES-PER PUPIL	11,239	6,916	11,022	13,266
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 147 2021	SUPPLIES-PER PUPIL	1,102	601	660	880
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 147 1310	SUPPLIES-MEDIA	8,361	8,195	8,050	9,726
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 147 1021	EQUIPMENT	0	454	449	592
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 147 2021	EQUIPMENT	760	3,256	3,603	4,837
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)147 - CHAPEL HILL ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	29,576	26,287	41,084

1000	730	X	101 61 92 01 000101 147 1021	EQUIPMENT-PER PUPIL	0	1,540	1,503	1,809
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DESCRIPTION

1000	730	X	101 61 92 01 000101 147 2021	EQUIPMENT-PER PUPIL	0	43	90	120
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)147 - CHAPEL HILL ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,960,669	1,010,057

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 147 1011	100%	1.0	52,139	20,162
110	1000	Teacher, Kindergarten	101 38 05 00 000101 147 1011	100%	1.0	50,620	19,904
110	1000	Teacher, Kindergarten	101 38 05 00 000101 147 1011	100%	1.0	78,507	24,623
110	1000	Teacher, Kindergarten	101 38 05 00 000101 147 1011	100%	1.0	73,162	23,719
110	1000	Teacher, Kindergarten	101 38 05 00 000101 147 1011	100%	1.0	52,139	20,162
110	1000	Teacher, Grade 3	101 38 05 00 000101 147 1021	100%	1.0	46,479	19,205
110	1000	Teacher, Grade 3	101 38 05 00 000101 147 1021	100%	1.0	56,973	20,980
110	1000	Teacher, Grade 3	101 38 05 00 000101 147 1021	100%	1.0	50,136	19,823
110	1000	Teacher, Grade 3	101 38 05 00 000101 147 1021	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 3	101 38 05 00 000101 147 1021	100%	1.0	46,823	19,263
110	1000	Teacher, Grade 2	101 38 05 00 000101 147 1021	100%	1.0	82,206	25,249
110	1000	Teacher, Grade 2	101 38 05 00 000101 147 1021	100%	1.0	44,279	18,832
110	1000	Teacher, Grade 2	101 38 05 00 000101 147 1021	100%	1.0	73,162	23,719
110	1000	Teacher, Grade 2	101 38 05 00 000101 147 1021	100%	1.0	43,804	18,752
110	1000	Teacher, Grade 1	101 38 05 00 000101 147 1021	100%	1.0	53,702	20,426
110	1000	Teacher, Grade 1	101 38 05 00 000101 147 1021	100%	1.0	58,917	21,308
110	1000	Teacher, Grade 1	101 38 05 00 000101 147 1021	100%	1.0	45,339	19,011
110	1000	Teacher, Grade 1	101 38 05 00 000101 147 1021	100%	1.0	69,032	23,020
110	1000	Teacher, Grade 1	101 38 05 00 000101 147 1021	100%	1.0	43,753	18,743
110	1000	Teacher	101 38 05 00 000101 147 1021	100%	1.0	50,098	19,817
110	1000	Teacher, Grade 5 Science	101 38 05 00 000101 147 1051	50%	0.5	29,877	10,725
110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 147 1051	50%	0.5	29,877	10,725
110	1000	Teacher, Grade 5	101 38 05 00 000101 147 1051	100%	1.0	60,667	21,605
110	1000	Teacher, Grade 5	101 38 05 00 000101 147 1051	100%	1.0	59,454	21,400
110	1000	Teacher, Grade 5	101 38 05 00 000101 147 1051	100%	1.0	66,312	22,560
110	1000	Teacher, Grade 4 Math	101 38 05 00 000101 147 1051	100%	1.0	60,684	10,268
110	1000	Teacher, Grade 4	101 38 05 00 000101 147 1051	100%	1.0	65,027	22,342
110	1000	Teacher, Grade 4	101 38 05 00 000101 147 1051	100%	1.0	46,789	19,257
110	1000	Teacher, Grade 4	101 38 05 00 000101 147 1051	100%	1.0	61,253	21,704
110	1000	Teacher, Gifted	101 38 05 00 000101 147 2111	50%	0.5	31,724	11,038
110	1000	Teacher, Gifted	101 38 05 00 000101 147 2111	100%	1.0	50,365	19,862
110	1000	Teacher, ESOL	101 38 05 00 140101 147 1351	25%	0.3	16,021	5,546
110	1000	Teacher, ESOL	101 38 05 00 140101 147 1351	25%	0.3	12,591	4,966

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)147 - CHAPEL HILL ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,960,669	1,010,057

110	1000	Teacher, Interrelated	101 38 06 00 000101 147 2021	100%	1.0	52,634	20,246
110	1000	Teacher, Interrelated	101 38 06 00 000101 147 2021	100%	1.0	47,137	19,315
110	1000	Teacher, Interrelated	101 38 06 00 000101 147 2021	100%	1.0	69,032	23,020
110	1000	Teacher, Interrelated	101 38 06 00 000101 147 2021	100%	1.0	44,331	18,841
110	1000	Teacher, S/PID	101 38 06 00 000101 147 2051	100%	1.0	79,288	13,415
110	1000	Teacher, S/PID	101 38 06 00 000101 147 2051	100%	1.0	45,340	9,939

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Music-General	101 38 05 88 000101 147 1011	33%	0.3	24,608	7,669
118	1000	Teacher, Music-Band	101 38 05 88 000101 147 1011	8%	0.1	6,309	2,011
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 147 1011	33%	0.3	19,817	7,129
118	1000	Teacher, Art	101 38 05 88 000101 147 1011	33%	0.3	14,718	6,266
118	1000	Teacher, Music-General	101 38 05 88 000101 147 1021	33%	0.3	24,608	7,669
118	1000	Teacher, Music-Band	101 38 05 88 000101 147 1021	8%	0.1	6,309	2,011
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 147 1021	33%	0.3	19,817	7,129
118	1000	Teacher, Art	101 38 05 88 000101 147 1021	33%	0.3	14,718	6,266
118	1000	Teacher, Music-General	101 38 05 88 000101 147 1051	33%	0.3	24,681	7,693
118	1000	Teacher, Music-Band	101 38 05 88 000101 147 1051	8%	0.1	6,326	2,018
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 147 1051	33%	0.3	19,876	7,151
118	1000	Teacher, Art	101 38 05 88 000101 147 1051	33%	0.3	14,761	6,285

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 147 0000	100%	1.0	92,624	27,012
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 147 0000	100%	1.0	63,862	10,805
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AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Elem Instruct	101 38 07 80 000101 147 1031	100%	1.0	22,052	3,731
140	1000	Para, Phy Disab 1-1 (local)	101 38 09 80 000101 147 2031	100%	1.0	30,115	12,249
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 147 2041	100%	1.0	22,557	12,099
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 147 2041	100%	1.0	22,557	10,971
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 147 2041	100%	1.0	25,581	11,482
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 147 2041	100%	1.0	26,589	4,499
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 147 2041	100%	1.0	26,589	11,653
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 147 2041	100%	1.0	22,052	3,731

CLERICAL PERSONNEL (142)

142	2400	Secretary, ES	101 52 10 82 000101 147 0000	100%	1.0	29,172	4,936
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)147 - CHAPEL HILL ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,960,669	1,010,057
142	2400	Secretary, 12 Month	101 52 10 82 000101 147 0000	100%	1.0	35,375	5,985
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 147 1310	100%	1.0	64,380	22,233
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 147 1011	33%	0.3	18,604	6,924
172	1000	Counselor I	101 42 06 89 000101 147 1011	17%	0.2	7,741	3,198
172	1000	Counselor I	101 42 06 89 000101 147 1021	33%	0.3	18,604	6,924
172	1000	Counselor I	101 42 06 89 000101 147 1021	17%	0.2	7,741	3,198
172	1000	Counselor I	101 42 06 89 000101 147 1051	33%	0.3	18,660	6,945
172	1000	Counselor I	101 42 06 89 000101 147 1051	17%	0.2	7,763	3,208
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 147 0000	100%	1.0	34,428	5,825
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 147 0000	100%	1.0	25,144	9,078
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 147 0000	100%	1.0	26,744	9,200
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 147 0000	100%	1.0	25,144	7,820
186	2600	Custodian	101 57 02 86 000101 147 0000	-100%	(1.0)	(29,609)	(9,419)
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Specialist II, Student Support	101 42 04 00 000101 147 0000	100%	1.0	73,604	23,794

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)148 - CEDAR GROVE ELEM
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,310,706	3,480,766	3,698,581	4,074,099
X	110	TEACHERS	1,680,080	1,702,230	1,790,638	2,079,658
X	118	ART,MUSIC,PE PERSONNEL	177,566	243,649	266,651	175,647
X	130	PRINCIPAL	100,650	101,074	103,802	108,827
X	131	ASSISTANT PRINCIPAL	66,527	66,545	68,777	72,176
X	140	AIDES AND PARAPROFESSIONALS	209,061	245,989	262,073	286,924
X	142	CLERICAL PERSONNEL	66,365	67,098	68,587	71,070
X	165	LIBRARIAN/MEDIA SPECIALIST	48,793	38,098	48,655	50,621
X	172	ELEMENTARY COUNSELOR	77,873	55,844	54,977	57,776
X	186	CUSTODIAL PERSONNEL	77,875	93,671	83,229	86,639
X	210	STATE HEALTH INSURANCE	434,658	462,434	488,418	545,251
X	230	TEACHERS RETIREMENT SYSTEM	278,084	312,161	354,182	418,564
X	290	OTHER EMPLOYEE BENEFITS	62,434	59,853	73,136	84,740
X	580	TRAVEL - EMPLOYEES	0	0	520	524
X	610	SUPPLIES	30,741	30,075	29,238	29,258
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	2,045	5,698	6,424
TOTAL EXPENSE			3,310,706	3,480,766	3,698,581	4,074,099

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)148 - CEDAR GROVE ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					30,741	32,120	35,456	36,206

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 148 1021	TRAVEL-REGULAR	0	0	485	481
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 148 2021	TRAVEL-REGULAR	0	0	35	43
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 148 1021	SUPPLIES-TEACHING	5,540	5,534	5,734	5,561
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 148 2021	SUPPLIES-TEACHING	2,352	3,523	2,769	2,847
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 148 1021	SUPPLIES-PER PUPIL	11,797	12,458	11,462	11,374
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 148 2021	SUPPLIES-PER PUPIL	2,328	726	836	1,012
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 148 1310	SUPPLIES-MEDIA	8,724	7,835	8,437	8,464
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 148 1021	EQUIPMENT	0	261	625	674
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 148 2021	EQUIPMENT	0	1,129	3,396	4,061
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)148 - CEDAR GROVE ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	30,741	32,120	36,206

1000	730	X	101 61 92 01 000101 148 1021	EQUIPMENT-PER PUPIL	0	655	1,563	1,551
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DESCRIPTION

1000	730	X	101 61 92 01 000101 148 2021	EQUIPMENT-PER PUPIL	0	0	114	138
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)148 - CEDAR GROVE ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,989,338	1,048,555

TEACHERS (110)

110	1000	Teacher, Literacy Coach-ES	101 38 05 00 000101 148 0000	100%	1.0	65,027	22,342
110	1000	Teacher, Kindergarten	101 38 05 00 000101 148 1011	100%	1.0	43,753	18,743
110	1000	Teacher, Kindergarten	101 38 05 00 000101 148 1011	100%	1.0	44,436	18,859
110	1000	Teacher, Kindergarten	101 38 05 00 000101 148 1011	100%	1.0	71,793	23,488
110	1000	Teacher, Kindergarten	101 38 05 00 000101 148 1011	100%	1.0	44,436	18,859
110	1000	Teacher, Grade 3	101 38 05 00 000101 148 1021	100%	1.0	48,243	19,502
110	1000	Teacher, Grade 3	101 38 05 00 000101 148 1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 3	101 38 05 00 000101 148 1021	100%	1.0	78,507	24,623
110	1000	Teacher, Grade 3	101 38 05 00 000101 148 1021	100%	1.0	80,016	13,538
110	1000	Teacher, Grade 3	101 38 05 00 000101 148 1021	100%	1.0	50,620	19,904
110	1000	Teacher, Grade 2	101 38 05 00 000101 148 1021	100%	1.0	63,130	22,022
110	1000	Teacher, Grade 2	101 38 05 00 000101 148 1021	100%	1.0	62,505	21,915
110	1000	Teacher, Grade 2	101 38 05 00 000101 148 1021	100%	1.0	75,493	24,114
110	1000	Teacher, Grade 2	101 38 05 00 000101 148 1021	100%	1.0	51,640	8,737
110	1000	Teacher, Grade 2	101 38 05 00 000101 148 1021	100%	1.0	46,823	7,923
110	1000	Teacher, Grade 1	101 38 05 00 000101 148 1021	100%	1.0	48,243	19,502
110	1000	Teacher, Grade 1	101 38 05 00 000101 148 1021	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 1	101 38 05 00 000101 148 1021	100%	1.0	50,730	19,923
110	1000	Teacher, Grade 1	101 38 05 00 000101 148 1021	100%	1.0	47,241	19,333
110	1000	Teacher	101 38 05 00 000101 148 1021	100%	1.0	50,098	19,817
110	1000	Teacher, Grade 5 Soc. Stud.	101 38 05 00 000101 148 1051	25%	0.3	14,811	5,341
110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 148 1051	75%	0.8	43,838	15,923
110	1000	Teacher, Grade 5	101 38 05 00 000101 148 1051	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 5	101 38 05 00 000101 148 1051	100%	1.0	60,684	21,608
110	1000	Teacher, Grade 4	101 38 05 00 000101 148 1051	100%	1.0	46,823	19,263
110	1000	Teacher, Grade 4	101 38 05 00 000101 148 1051	100%	1.0	63,014	22,002
110	1000	Teacher, Grade 4	101 38 05 00 000101 148 1051	100%	1.0	42,717	18,568
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 148 1071	50%	0.5	32,677	11,199
110	1000	Teacher, EIP Grade 4-5 Reading	101 38 05 00 000101 148 1091	50%	0.5	28,146	10,432
110	1000	Teacher, Gifted	101 38 05 00 000101 148 2111	50%	0.5	32,677	11,199
110	1000	Teacher, ESOL	101 38 05 00 140101 148 1351	50%	0.5	28,146	10,432
110	1000	Teacher, Interrelated	101 38 06 00 000101 148 2021	100%	1.0	46,375	21,506
110	1000	Teacher, Interrelated	101 38 06 00 000101 148 2021	100%	1.0	55,474	20,726

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)148 - CEDAR GROVE ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,989,338	1,048,555

110	1000	Teacher, Interrelated	101 38 06 00 000101 148 2021	100%	1.0	50,730	19,923
110	1000	Teacher, Interrelated	101 38 06 00 000101 148 2021	100%	1.0	50,730	11,120
110	1000	Teacher, MID/MOID	101 38 06 00 000101 148 2031	100%	1.0	80,016	23,998
110	1000	Teacher, MID/MOID	101 38 06 00 000101 148 2031	100%	1.0	63,103	22,017
110	1000	Teacher, MID/MOID	101 38 06 00 000101 148 2031	100%	1.0	73,162	23,719
110	1000	Teacher, Interrelated	101 38 06 00 000101 148 2031	100%	1.0	50,098	19,817
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 148 2041	100%	1.0	57,200	21,018
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Music-General	101 38 05 88 000101 148 1011	33%	0.3	14,369	6,207
118	1000	Teacher, Music-Band	101 38 05 88 000101 148 1011	8%	0.1	4,921	1,776
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 148 1011	33%	0.3	23,918	4,047
118	1000	Teacher, Art	101 38 05 88 000101 148 1011	33%	0.3	15,283	6,362
118	1000	Teacher, Music-General	101 38 05 88 000101 148 1021	33%	0.3	14,369	6,207
118	1000	Teacher, Music-Band	101 38 05 88 000101 148 1021	8%	0.1	4,921	1,776
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 148 1021	33%	0.3	23,918	4,047
118	1000	Teacher, Art	101 38 05 88 000101 148 1021	33%	0.3	15,283	6,362
118	1000	Teacher, Music-General	101 38 05 88 000101 148 1051	33%	0.3	14,412	6,227
118	1000	Teacher, Music-Band	101 38 05 88 000101 148 1051	8%	0.1	4,935	1,782
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 148 1051	33%	0.3	23,989	4,059
118	1000	Teacher, Art	101 38 05 88 000101 148 1051	33%	0.3	15,329	6,381
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 148 0000	100%	1.0	108,827	29,754
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 148 0000	100%	1.0	72,176	23,553
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 148 2041	100%	1.0	30,115	12,249
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 148 2041	100%	1.0	22,052	10,885
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 148 2041	100%	1.0	22,052	10,885
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 148 2041	100%	1.0	30,115	12,249
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 148 2041	100%	1.0	30,115	12,249
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 148 2041	100%	1.0	29,108	12,079
140	1000	Para, Spec Ed	101 38 09 80 000101 148 2041	100%	1.0	27,093	11,738
140	1000	Para, Spec Ed	101 38 09 80 000101 148 2041	100%	1.0	28,100	11,909
140	1000	Para, Spec Ed	101 38 09 80 000101 148 2041	100%	1.0	23,061	11,056

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)148 - CEDAR GROVE ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,989,338	1,048,555
140	1000	Para, Spec Ed	101 38 09 80 000101 148 2041	100%	1.0	23,061	11,056
140	1000	Para, Spec Ed	101 38 09 80 000101 148 2041	100%	1.0	22,052	3,731
CLERICAL PERSONNEL (142)							
142	2400	Secretary, ES	101 52 10 82 000101 148 0000	100%	1.0	29,172	4,936
142	2400	Secretary, 12 Month	101 52 10 82 000101 148 0000	100%	1.0	41,898	14,243
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 148 1310	100%	1.0	50,621	19,905
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I PT	101 42 06 89 000101 148 1011	33%	0.0	0	0
172	1000	Counselor I	101 42 06 89 000101 148 1011	33%	0.3	19,239	7,031
172	1000	Counselor I PT	101 42 06 89 000101 148 1021	33%	0.0	0	0
172	1000	Counselor I	101 42 06 89 000101 148 1021	33%	0.3	19,239	7,031
172	1000	Counselor I PT	101 42 06 89 000101 148 1051	33%	0.0	0	0
172	1000	Counselor I	101 42 06 89 000101 148 1051	33%	0.3	19,298	7,053
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 148 0000	100%	1.0	30,484	12,312
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 148 0000	100%	0.0	0	0
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 148 0000	100%	1.0	25,144	7,820
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 148 0000	100%	1.0	31,011	9,526

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)152 - CHESNUT ELEM
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,754,198	2,781,786	2,969,581	2,993,249
X	110	TEACHERS	1,366,180	1,363,514	1,481,510	1,418,981
X	118	ART,MUSIC,PE PERSONNEL	120,189	130,089	135,591	183,443
X	130	PRINCIPAL	119,683	96,971	99,585	104,409
X	131	ASSISTANT PRINCIPAL	65,827	62,485	64,581	67,773
X	140	AIDES AND PARAPROFESSIONALS	124,944	143,789	135,007	126,653
X	142	CLERICAL PERSONNEL	59,313	61,071	61,292	64,018
X	165	LIBRARIAN/MEDIA SPECIALIST	55,414	45,938	50,116	52,140
X	172	ELEMENTARY COUNSELOR	76,783	92,700	99,206	105,480
X	186	CUSTODIAL PERSONNEL	77,636	65,598	58,446	60,842
X	210	STATE HEALTH INSURANCE	391,346	403,394	415,084	412,382
X	230	TEACHERS RETIREMENT SYSTEM	224,628	244,244	283,253	306,966
X	290	OTHER EMPLOYEE BENEFITS	49,744	48,784	56,898	60,304
X	580	TRAVEL - EMPLOYEES	0	0	388	407
X	610	SUPPLIES	21,751	22,924	23,266	24,091
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	760	285	5,358	5,360
TOTAL EXPENSE			2,754,198	2,781,786	2,969,581	2,993,249

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)152 - CHESNUT ELEM
DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					22,510	23,209	29,012	29,858

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 152 1021	TRAVEL-REGULAR	0	0	361	376
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 152 2021	TRAVEL-REGULAR	0	0	27	31
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 152 1021	SUPPLIES-TEACHING	5,543	5,124	5,102	5,442
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 152 2021	SUPPLIES-TEACHING	752	2,407	2,786	2,563
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 152 1021	SUPPLIES-PER PUPIL	5,730	9,030	8,536	8,888
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 152 2021	SUPPLIES-PER PUPIL	3,233	135	638	726
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 152 1310	SUPPLIES-MEDIA	6,493	6,228	6,204	6,472
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 152 1021	EQUIPMENT	0	0	1,173	1,453
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 152 2021	EQUIPMENT	0	0	2,934	2,596
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)152 - CHESNUT ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	22,510	23,209	29,858

1000	730	X	101 61 92 01 000101 152 1021	EQUIPMENT-PER PUPIL	760	285	1,164	1,212
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DESCRIPTION

1000	730	X	101 61 92 01 000101 152 2021	EQUIPMENT-PER PUPIL	0	0	87	99
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)152 - CHESNUT ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,183,739	779,652

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 152 1011	100%	1.0	44,331	7,501
110	1000	Teacher, Kindergarten	101 38 05 00 000101 152 1011	100%	1.0	45,339	7,671
110	1000	Teacher, Kindergarten	101 38 05 00 000101 152 1011	100%	1.0	60,633	21,599
110	1000	Teacher, Kindergarten	101 38 05 00 000101 152 1011	100%	1.0	65,027	22,342
110	1000	Teacher, Grade 3	101 38 05 00 000101 152 1021	100%	1.0	54,349	20,536
110	1000	Teacher, Grade 3	101 38 05 00 000101 152 1021	100%	1.0	56,009	20,816
110	1000	Teacher, Grade 3	101 38 05 00 000101 152 1021	100%	1.0	50,620	19,904
110	1000	Teacher, Grade 2	101 38 05 00 000101 152 1021	100%	1.0	50,136	19,823
110	1000	Teacher, Grade 2	101 38 05 00 000101 152 1021	100%	1.0	44,436	7,519
110	1000	Teacher, Grade 2	101 38 05 00 000101 152 1021	100%	1.0	43,804	18,752
110	1000	Teacher, Grade 1	101 38 05 00 000101 152 1021	100%	1.0	73,162	23,719
110	1000	Teacher, Grade 1	101 38 05 00 000101 152 1021	100%	1.0	49,699	19,749
110	1000	Teacher, Grade 1	101 38 05 00 000101 152 1021	100%	1.0	61,810	21,118
110	1000	Teacher	101 38 05 00 000101 152 1021	100%	1.0	50,098	19,817
110	1000	Teacher, Grade 5	101 38 05 00 000101 152 1051	100%	1.0	46,789	19,257
110	1000	Teacher, Grade 5	101 38 05 00 000101 152 1051	100%	1.0	80,016	23,998
110	1000	Teacher, Grade 4	101 38 05 00 000101 152 1051	100%	1.0	46,823	19,263
110	1000	Teacher, Grade 4	101 38 05 00 000101 152 1051	100%	1.0	44,331	18,841
110	1000	Teacher, Grade 4	101 38 05 00 000101 152 1051	100%	1.0	45,340	19,012
110	1000	Teacher, Gifted	101 38 05 00 000101 152 2111	100%	1.0	71,793	23,488
110	1000	Teacher, ESOL	101 38 05 00 140101 152 1351	100%	1.0	61,810	21,798
110	1000	Teacher, Interrelated	101 38 06 00 000101 152 2021	100%	1.0	43,753	18,743
110	1000	Teacher, Interrelated	101 38 06 00 000101 152 2021	100%	1.0	46,375	21,506
110	1000	Teacher, Interrelated	101 38 06 00 000101 152 2021	100%	1.0	46,823	19,263
110	1000	Teacher, Interrelated	101 38 06 00 000101 152 2021	100%	1.0	43,960	7,438
110	1000	Teacher, Interrelated	101 38 06 00 000101 152 2021	100%	1.0	45,340	19,012
110	1000	Teacher, MID	101 38 06 00 000101 152 2031	100%	1.0	46,375	19,187

ART, MUSIC, PE PERSONNEL (118)

118	1000	Teacher, Music-General	101 38 05 88 000101 152 1011	33%	0.3	19,998	7,160
118	1000	Teacher, Music-Band	101 38 05 88 000101 152 1011	6%	0.1	4,072	1,397
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 152 1011	33%	0.3	16,227	6,522
118	1000	Teacher, Art	101 38 05 88 000101 152 1011	33%	0.3	20,791	7,294
118	1000	Teacher, Music-General	101 38 05 88 000101 152 1021	33%	0.3	19,998	7,160

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)152 - CHESNUT ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,183,739	779,652
118	1000	Teacher, Music-Band	101 38 05 88 000101 152 1021	6%	0.1	4,072	1,397
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 152 1021	33%	0.3	16,227	6,522
118	1000	Teacher, Art	101 38 05 88 000101 152 1021	33%	0.3	20,791	7,294
118	1000	Teacher, Music-General	101 38 05 88 000101 152 1051	33%	0.3	20,057	7,182
118	1000	Teacher, Music-Band	101 38 05 88 000101 152 1051	6%	0.1	4,083	1,401
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 152 1051	33%	0.3	16,275	6,541
118	1000	Teacher, Art	101 38 05 88 000101 152 1051	33%	0.3	20,852	7,317
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 152 0000	100%	1.0	104,409	27,857
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 152 0000	100%	1.0	67,773	22,807
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 152 1011	100%	1.0	22,052	10,885
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 152 2021	100%	1.0	29,108	12,079
140	1000	Para, Special Ed	101 38 09 80 000101 152 2041	100%	1.0	25,581	11,482
140	1000	Para, special ed	101 38 09 80 000101 152 2041	-100%	(1.0)	(32,372)	(12,631)
140	1000	Para, Special Ed	101 38 09 80 000101 152 2041	100%	1.0	30,115	12,249
140	1000	Para, Special Ed	101 38 09 80 000101 152 2041	100%	1.0	29,108	12,079
140	1000	Para, Special Ed	101 38 09 80 000101 152 2041	100%	1.0	23,061	11,056
CLERICAL PERSONNEL (142)							
142	2400	Secretary, ES	101 52 10 82 000101 152 0000	100%	1.0	28,643	12,000
142	2400	Secretary 12 Month ES	101 52 10 82 000101 152 0000	100%	1.0	35,375	13,139
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 152 1310	100%	1.0	52,140	20,162
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 152 1011	17%	0.2	7,936	3,627
172	1000	Counselor I	101 42 06 89 000101 152 1011	33%	0.3	27,189	8,377
172	1000	Counselor I	101 42 06 89 000101 152 1021	17%	0.2	7,936	3,627
172	1000	Counselor I	101 42 06 89 000101 152 1021	33%	0.3	27,189	8,377
172	1000	Counselor I	101 42 06 89 000101 152 1051	17%	0.2	7,959	3,639
172	1000	Counselor I	101 42 06 89 000101 152 1051	33%	0.3	27,271	8,403
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 152 0000	100%	1.0	28,230	11,930
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 152 0000	100%	0.0	0	0

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)152 - CHESNUT ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,183,739	779,652
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 152 0000	100%	1.0	32,612	9,649

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)154 - CLIFTON ELEM
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,238,272	2,141,409	2,288,926	2,942,022
X	110	TEACHERS	1,118,018	1,050,342	1,133,533	1,342,858
X	118	ART,MUSIC,PE PERSONNEL	132,126	126,100	123,909	196,581
X	130	PRINCIPAL	80,439	87,394	89,751	94,098
X	131	ASSISTANT PRINCIPAL	80,587	80,755	83,463	87,588
X	140	AIDES AND PARAPROFESSIONALS	67,114	71,959	77,628	193,923
X	142	CLERICAL PERSONNEL	65,501	62,453	68,019	70,451
X	165	LIBRARIAN/MEDIA SPECIALIST	35,959	35,346	31,877	66,992
X	172	ELEMENTARY COUNSELOR	55,865	55,045	58,330	61,296
X	186	CUSTODIAL PERSONNEL	65,731	50,163	56,144	52,809
X	210	STATE HEALTH INSURANCE	289,440	272,085	279,580	391,895
X	230	TEACHERS RETIREMENT SYSTEM	190,043	196,038	223,355	305,586
X	290	OTHER EMPLOYEE BENEFITS	41,094	38,898	43,545	57,551
X	580	TRAVEL - EMPLOYEES	0	0	9	322
X	610	SUPPLIES	14,714	14,008	17,132	17,422
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,642	825	2,651	2,650
TOTAL EXPENSE			2,238,272	2,141,409	2,288,926	2,942,022

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)154 - CLIFTON ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					16,356	14,832	19,792	20,394

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 154 1021	TRAVEL-REGULAR	0	0	0	312
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 154 2021	TRAVEL-REGULAR	0	0	9	10
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 154 1021	SUPPLIES-TEACHING	1,184	2,628	3,778	3,354
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 154 2021	SUPPLIES-TEACHING	765	728	1,125	1,154
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 154 1021	SUPPLIES-PER PUPIL	6,920	5,841	7,018	7,392
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 154 2021	SUPPLIES-PER PUPIL	191	83	220	242
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 154 1310	SUPPLIES-MEDIA	5,654	4,727	4,991	5,280
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 154 1021	EQUIPMENT	199	0	386	212
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 154 2021	EQUIPMENT	734	571	1,278	1,397
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)154 - CLIFTON ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	16,356	14,832	20,394

1000	730	X	101 61 92 01 000101 154 1021	EQUIPMENT-PER PUPIL	472	254	957	1,008
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DESCRIPTION

1000	730	X	101 61 92 01 000101 154 2021	EQUIPMENT-PER PUPIL	237	0	30	33
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)154 - CLIFTON ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,166,596	755,032

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 154 1011	100%	1.0	63,014	22,002
110	1000	Teacher, Kindergarten	101 38 05 00 000101 154 1011	100%	1.0	37,644	6,370
110	1000	Teacher, Kindergarten	101 38 05 00 000101 154 1011	100%	1.0	52,139	20,162
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 154 1011	17%	0.2	13,401	4,155
110	1000	Teacher, Magnet Gr 3	101 38 05 00 000101 154 1021	100%	1.0	51,220	20,006
110	1000	Teacher, Grade 3	101 38 05 00 000101 154 1021	100%	1.0	70,412	23,254
110	1000	Teacher, Grade 3	101 38 05 00 000101 154 1021	100%	1.0	45,340	19,012
110	1000	Teacher, Grade 2	101 38 05 00 000101 154 1021	100%	1.0	71,793	22,698
110	1000	Teacher, Grade 2	101 38 05 00 000101 154 1021	100%	1.0	51,220	20,006
110	1000	Teacher, Grade 2	101 38 05 00 000101 154 1021	100%	1.0	37,644	17,710
110	1000	Teacher, Grade 2	101 38 05 00 000101 154 1021	100%	1.0	71,793	23,488
110	1000	Teacher, Grade 1	101 38 05 00 000101 154 1021	100%	1.0	63,014	21,309
110	1000	Teacher, Grade 1	101 38 05 00 000101 154 1021	100%	1.0	73,162	23,719
110	1000	Teacher, Grade 1	101 38 05 00 000101 154 1021	100%	1.0	46,375	19,187
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 154 1021	17%	0.2	13,401	4,155
110	1000	Teacher, Grade 5 Reading	101 38 05 00 000101 154 1051	100%	1.0	63,014	21,309
110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 154 1051	100%	1.0	63,103	22,017
110	1000	Teacher, Grade 5	101 38 05 00 000101 154 1051	100%	1.0	53,702	20,426
110	1000	Teacher, Grade 4	101 38 05 00 000101 154 1051	100%	1.0	50,620	19,904
110	1000	Teacher, Grade 4	101 38 05 00 000101 154 1051	100%	1.0	70,412	23,254
110	1000	Teacher, Grade 4	101 38 05 00 000101 154 1051	100%	1.0	48,675	19,576
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 154 1051	17%	0.2	13,440	4,168
110	1000	Teacher, Gifted	101 38 05 00 000101 154 2111	100%	1.0	55,314	20,699
110	1000	Teacher, ESOL	101 38 05 00 140101 154 1351	50%	0.5	39,451	12,345
110	1000	Teacher, Interrelated	101 38 06 00 000101 154 2021	100%	1.0	53,143	20,332
110	1000	Teacher, Interrelated	101 38 06 00 000101 154 2021	100%	1.0	70,412	23,254

ART, MUSIC, PE PERSONNEL (118)

118	1000	Teacher, Music-General	101 38 05 88 000101 154 1011	17%	0.2	8,311	3,294
118	1000	Teacher, Music-Band	101 38 05 88 000101 154 1011	8%	0.1	4,921	1,776
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 154 1011	33%	0.3	24,608	7,940
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 154 1011	33%	0.3	21,195	7,363
118	1000	Teacher, Art	101 38 05 88 000101 154 1011	17%	0.2	6,428	3,297
118	1000	Teacher, Music-General	101 38 05 88 000101 154 1021	17%	0.2	8,311	3,294

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)154 - CLIFTON ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,166,596	755,032
118	1000	Teacher, Music-Band	101 38 05 88 000101 154 1021	8%	0.1	4,921	1,776
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 154 1021	33%	0.3	24,608	7,940
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 154 1021	33%	0.3	21,195	7,363
118	1000	Teacher, Art	101 38 05 88 000101 154 1021	17%	0.2	6,428	3,297
118	1000	Teacher, Music-General	101 38 05 88 000101 154 1051	17%	0.2	8,335	3,304
118	1000	Teacher, Music-Band	101 38 05 88 000101 154 1051	8%	0.1	4,935	1,782
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 154 1051	33%	0.3	24,681	7,964
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 154 1051	33%	0.3	21,258	7,385
118	1000	Teacher, Art	101 38 05 88 000101 154 1051	17%	0.2	6,446	3,307
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 154 0000	100%	1.0	94,098	27,262
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 154 0000	100%	1.0	87,588	25,197
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 154 1011	100%	1.0	20,542	10,629
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 154 1011	100%	1.0	29,108	12,079
140	1000	Paraprofessional-Elem Instruct	101 38 07 80 000101 154 1011	100%	1.0	32,710	12,689
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 154 2041	100%	1.0	30,115	11,918
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 154 2041	100%	1.0	28,100	11,909
140	1000	Para, Special Ed	101 38 09 80 000101 154 2041	100%	1.0	20,542	10,629
140	1000	Para, special ed	101 38 09 80 000101 154 2041	100%	1.0	32,806	12,704
CLERICAL PERSONNEL (142)							
142	2400	Secretary, ES	101 52 10 82 000101 154 0000	100%	1.0	31,814	12,537
142	2400	Secretary, 12 Month	101 52 10 82 000101 154 0000	100%	1.0	38,637	13,691
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 154 1310	100%	1.0	66,992	22,675
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 154 1011	33%	0.3	20,412	3,454
172	1000	Counselor I	101 42 06 89 000101 154 1021	33%	0.3	20,412	3,454
172	1000	Counselor I	101 42 06 89 000101 154 1051	33%	0.3	20,472	3,464
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 154 0000	100%	1.0	27,665	13,218
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 154 0000	100%	1.0	25,144	1,924

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)156 - COLUMBIA ELEM
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,001,294	3,358,979	3,542,878	3,789,806
X	110	TEACHERS	1,507,836	1,701,778	1,781,970	1,922,261
X	118	ART,MUSIC,PE PERSONNEL	148,420	160,789	168,596	216,582
X	130	PRINCIPAL	87,026	87,394	89,751	94,098
X	131	ASSISTANT PRINCIPAL	60,504	60,456	62,484	65,571
X	140	AIDES AND PARAPROFESSIONALS	208,316	210,082	215,617	188,636
X	142	CLERICAL PERSONNEL	97,364	69,836	68,131	70,574
X	165	LIBRARIAN/MEDIA SPECIALIST	31,147	58,407	71,842	74,770
X	172	ELEMENTARY COUNSELOR	63,798	82,492	98,361	104,525
X	186	CUSTODIAL PERSONNEL	80,560	106,470	112,872	87,891
X	210	STATE HEALTH INSURANCE	379,181	426,495	423,213	456,135
X	230	TEACHERS RETIREMENT SYSTEM	251,051	297,011	339,709	394,521
X	290	OTHER EMPLOYEE BENEFITS	60,821	61,975	74,736	79,728
X	580	TRAVEL - EMPLOYEES	0	0	0	527
X	610	SUPPLIES	24,022	34,682	33,457	28,858
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,249	1,112	2,139	5,129
TOTAL EXPENSE			3,001,294	3,358,979	3,542,878	3,789,806

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)156 - COLUMBIA ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					25,271	35,794	35,596	34,514

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 156 1021	TRAVEL-REGULAR	0	0	0	501
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 156 2021	TRAVEL-REGULAR	0	0	0	26
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 156 1021	SUPPLIES-TEACHING	5,429	6,508	5,623	5,594
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 156 2021	SUPPLIES-TEACHING	821	4,398	3,721	2,187
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 156 1021	SUPPLIES-PER PUPIL	8,936	14,005	14,639	11,858
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 156 2021	SUPPLIES-PER PUPIL	775	676	825	616
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 156 1310	SUPPLIES-MEDIA	8,061	9,096	8,649	8,603
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 156 1021	EQUIPMENT	0	200	0	431
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 156 2021	EQUIPMENT	790	0	2,139	2,997
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)156 - COLUMBIA ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	25,271	35,794	34,514

1000	730	X	101 61 92 01 000101 156 1021	EQUIPMENT-PER PUPIL	366	912	0	1,617
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DESCRIPTION

1000	730	X	101 61 92 01 000101 156 2021	EQUIPMENT-PER PUPIL	93	0	0	84
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)156 - COLUMBIA ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,824,908	930,384

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 156 1011	100%	1.0	60,633	21,599
110	1000	Teacher, Kindergarten	101 38 05 00 000101 156 1011	100%	1.0	56,973	9,640
110	1000	Teacher, Kindergarten	101 38 05 00 000101 156 1011	100%	1.0	54,349	20,536
110	1000	Teacher, Kindergarten	101 38 05 00 000101 156 1011	100%	1.0	49,699	8,409
110	1000	Teacher, Grade 3	101 38 05 00 000101 156 1021	100%	1.0	64,405	22,238
110	1000	Teacher, Grade 3	101 38 05 00 000101 156 1021	100%	1.0	46,789	19,257
110	1000	Teacher, Grade 3	101 38 05 00 000101 156 1021	100%	1.0	52,139	20,162
110	1000	Teacher, Grade 3	101 38 05 00 000101 156 1021	100%	1.0	42,717	7,228
110	1000	Teacher, Grade 3	101 38 05 00 000101 156 1021	100%	1.0	48,243	19,502
110	1000	Teacher, Grade 2	101 38 05 00 000101 156 1021	100%	1.0	56,009	20,816
110	1000	Teacher, Grade 2	101 38 05 00 000101 156 1021	100%	1.0	52,660	20,250
110	1000	Teacher, Grade 2	101 38 05 00 000101 156 1021	100%	1.0	45,340	7,672
110	1000	Teacher, Grade 2	101 38 05 00 000101 156 1021	100%	1.0	43,753	7,403
110	1000	Teacher, Grade 1	101 38 05 00 000101 156 1021	100%	1.0	52,139	20,162
110	1000	Teacher, Grade 1	101 38 05 00 000101 156 1021	100%	1.0	51,220	20,006
110	1000	Teacher, Grade 1	101 38 05 00 000101 156 1021	100%	1.0	43,753	20,931
110	1000	Teacher, Grade 1	101 38 05 00 000101 156 1021	100%	1.0	57,200	21,018
110	1000	Teacher, Grade 1	101 38 05 00 000101 156 1021	100%	1.0	50,365	19,862
110	1000	Teacher	101 38 05 00 000101 156 1021	100%	1.0	50,098	19,817
110	1000	Teacher, Grade 5	101 38 05 00 000101 156 1051	100%	1.0	49,145	19,655
110	1000	Teacher, Grade 5	101 38 05 00 000101 156 1051	100%	1.0	62,505	10,575
110	1000	Teacher, Grade 5	101 38 05 00 000101 156 1051	100%	1.0	55,534	9,397
110	1000	Teacher, Grade 4	101 38 05 00 000101 156 1051	100%	1.0	74,771	12,651
110	1000	Teacher, Grade 4	101 38 05 00 000101 156 1051	100%	1.0	58,917	21,308
110	1000	Teacher, Grade 4	101 38 05 00 000101 156 1051	100%	1.0	58,917	21,308
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 156 1061	33%	0.3	19,163	7,019
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 156 1061	33%	0.3	23,000	3,892
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 156 1061	33%	0.3	18,605	6,924
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 156 1071	33%	0.3	19,163	7,019
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 156 1071	33%	0.3	23,000	3,892
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 156 1071	33%	0.3	18,605	6,924
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 156 1091	33%	0.3	19,220	7,040
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 156 1091	33%	0.3	23,068	3,903

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)156 - COLUMBIA ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,824,908	930,384
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 156 1091	33%	0.3	18,660	6,945
110	1000	Teacher, Gifted	101 38 05 00 000101 156 2111	50%	0.5	35,383	11,657
110	1000	Teacher, ESOL	101 38 05 00 140101 156 1351	33%	0.3	14,642	6,233
110	1000	Teacher, Interrelated	101 38 06 00 000101 156 2021	100%	1.0	45,872	19,102
110	1000	Teacher, Interrelated	101 38 06 00 000101 156 2021	100%	1.0	42,717	18,568
110	1000	Teacher, Interrelated	101 38 06 00 000101 156 2021	100%	1.0	60,704	10,271
110	1000	Teacher, Interrelated	101 38 06 00 000101 156 2021	100%	1.0	46,823	19,263
110	1000	Teacher, Interrelated	101 38 06 00 000101 156 2021	100%	1.0	43,753	18,743
110	1000	Teacher, Interrelated	101 38 06 00 000101 156 2021	100%	1.0	52,156	20,165
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 156 2041	100%	1.0	59,454	21,400
ART, MUSIC, PE PERSONNEL (118)							
118	1000	Teacher, Music-Strings	101 38 05 88 000101 156 1011	8%	0.1	6,765	2,088
118	1000	Teacher, Music-General	101 38 05 88 000101 156 1011	33%	0.3	19,410	7,060
118	1000	Teacher, Music-Band	101 38 05 88 000101 156 1011	11%	0.1	6,587	2,375
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 156 1011	33%	0.3	22,534	7,589
118	1000	Teacher, Art	101 38 05 88 000101 156 1011	33%	0.3	16,677	6,564
118	1000	Teacher, Music-Strings	101 38 05 88 000101 156 1021	8%	0.1	6,765	2,088
118	1000	Teacher, Music-General	101 38 05 88 000101 156 1021	33%	0.3	19,410	7,060
118	1000	Teacher, Music-Band	101 38 05 88 000101 156 1021	11%	0.1	6,587	2,375
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 156 1021	33%	0.3	22,534	7,589
118	1000	Teacher, Art	101 38 05 88 000101 156 1021	33%	0.3	16,677	6,564
118	1000	Teacher, Music-Strings	101 38 05 88 000101 156 1051	8%	0.1	6,785	2,095
118	1000	Teacher, Music-General	101 38 05 88 000101 156 1051	33%	0.3	19,468	7,082
118	1000	Teacher, Music-Band	101 38 05 88 000101 156 1051	11%	0.1	6,606	2,382
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 156 1051	33%	0.3	22,600	7,612
118	1000	Teacher, Art	101 38 05 88 000101 156 1051	34%	0.3	17,177	6,762
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 156 0000	100%	1.0	94,098	27,262
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 156 0000	100%	1.0	65,571	22,435
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 156 2041	100%	1.0	30,115	12,249
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 156 2041	100%	1.0	30,115	11,918
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 156 2041	100%	1.0	30,115	12,249

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)156 - COLUMBIA ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,824,908	930,384
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 156 2041	100%	1.0	29,108	12,079
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 156 2041	100%	1.0	26,589	4,499
140	1000	Para, Spec Ed	101 38 09 80 000101 156 2041	100%	1.0	22,052	10,885
140	1000	Para, Spec Ed	101 38 09 80 000101 156 2041	100%	1.0	20,542	10,629
CLERICAL PERSONNEL (142)							
142	2400	Secretary, ES	101 52 10 82 000101 156 0000	100%	1.0	31,284	12,447
142	2400	Secretary, 12 Month	101 52 10 82 000101 156 0000	100%	1.0	39,290	13,802
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 156 1310	100%	1.0	74,770	23,991
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 156 1011	17%	0.2	7,918	3,228
172	1000	Counselor I	101 42 06 89 000101 156 1011	33%	0.3	26,889	8,326
172	1000	Counselor I	101 42 06 89 000101 156 1021	17%	0.2	7,918	3,228
172	1000	Counselor I	101 42 06 89 000101 156 1021	33%	0.3	26,889	8,326
172	1000	Counselor I	101 42 06 89 000101 156 1051	17%	0.2	7,942	3,237
172	1000	Counselor I	101 42 06 89 000101 156 1051	33%	0.3	26,969	8,351
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 156 0000	100%	1.0	27,665	4,681
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 156 0000	100%	0.0	0	0
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 156 0000	100%	1.0	26,744	9,200
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 156 0000	100%	1.0	32,080	9,608
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 156 0000	100%	1.0	31,011	9,526
186	2600	Custodian	101 57 02 86 000101 156 0000	-100%	(1.0)	(29,609)	(9,419)

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)176 - DRESDEN ELEM
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,475,138	4,531,763	4,842,220	6,219,658
X	110	TEACHERS	2,417,842	2,494,038	2,650,625	3,535,536
X	118	ART,MUSIC,PE PERSONNEL	217,045	171,930	168,832	180,324
X	130	PRINCIPAL	87,026	87,394	89,751	94,098
X	131	ASSISTANT PRINCIPAL	143,465	128,492	133,359	139,949
X	140	AIDES AND PARAPROFESSIONALS	132,429	131,186	106,319	126,895
X	142	CLERICAL PERSONNEL	85,985	86,714	88,901	91,914
X	165	LIBRARIAN/MEDIA SPECIALIST	65,348	65,451	67,674	71,111
X	172	ELEMENTARY COUNSELOR	131,422	127,818	131,498	139,568
X	186	CUSTODIAL PERSONNEL	88,878	86,786	80,838	94,600
X	210	STATE HEALTH INSURANCE	611,757	623,535	641,109	835,982
X	230	TEACHERS RETIREMENT SYSTEM	377,874	408,040	456,235	629,780
X	290	OTHER EMPLOYEE BENEFITS	82,011	71,135	95,323	129,755
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2,870	960	68,831	68,831
X	580	TRAVEL - EMPLOYEES	0	0	20	1,353
X	610	SUPPLIES	28,944	44,602	56,339	71,985
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,242	3,682	6,566	7,977
TOTAL EXPENSE			4,475,138	4,531,763	4,842,220	6,219,658

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)176 - DRESDEN ELEM
DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					34,389	49,244	131,756	150,146

TEACHERS (110)

1000	110	X	101 38 17 00	000101 176 0000	OTHER PAY-EXTRA ACTIVITY	333	0	0	0
1000	290	X	101 38 89 00	000101 176 0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 176 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	68,831	68,831
1000	300	X	101 38 95 00	000101 176 1021	OTHER COST-PROFESSIONAL/TECHNI	2,870	960	0	0

DESCRIPTION

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 176 1021	TRAVEL-REGULAR	0	0	0	1,320
1000	580	X	101 38 32 00	000101 176 2021	TRAVEL-REGULAR	0	0	20	33

DESCRIPTION

DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 176 1021	SUPPLIES-TEACHING	4,686	8,261	12,209	15,419
1000	610	X	101 38 53 00	000101 176 2021	SUPPLIES-TEACHING	0	1,588	1,505	2,794
1000	610	X	101 38 53 01	000101 176 1021	SUPPLIES-PER PUPIL	10,491	19,237	25,246	31,218
1000	610	X	101 38 53 01	000101 176 2021	SUPPLIES-PER PUPIL	0	312	484	770

DESCRIPTION

DESCRIPTION

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)176 - DRESDEN ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					34,389	49,244	131,756	150,146

DESCRIPTION

2220 610 X 101 38 53 00 009101 176 1310 SUPPLIES-MEDIA 13,768 15,205 16,895 21,784

DESCRIPTION

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

1000 730 X 101 61 92 00 000101 176 1021 EQUIPMENT 1,595 945 1,005 1,072

DESCRIPTION

1000 730 X 101 61 92 00 000101 176 2021 EQUIPMENT 0 0 2,192 2,543

DESCRIPTION

1000 730 X 101 61 92 01 000101 176 1021 EQUIPMENT-PER PUPIL 647 2,737 3,303 4,257

DESCRIPTION

1000 730 X 101 61 92 01 000101 176 2021 EQUIPMENT-PER PUPIL 0 0 66 105

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)176 - DRESDEN ELEM
DIVISION Schools

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE				JOB %	COUNT	SALARY	BENEFITS	
TOTAL EXPENSE								4,473,995	1,595,517		

TEACHERS (110)

110	1000	Teacher, Kindergarten	101	38	05	00	000101	176	1011	100%	1.0	46,375	19,187
110	1000	Teacher, Kindergarten	101	38	05	00	000101	176	1011	100%	1.0	42,717	18,568
110	1000	Teacher, Kindergarten	101	38	05	00	000101	176	1011	100%	1.0	59,454	21,400
110	1000	Teacher, Kindergarten	101	38	05	00	000101	176	1011	100%	1.0	44,384	7,510
110	1000	Teacher, Kindergarten	101	38	05	00	000101	176	1011	100%	1.0	45,340	19,012
110	1000	Teacher, Kindergarten	101	38	05	00	000101	176	1011	100%	1.0	73,162	23,719
110	1000	Teacher, Kindergarten	101	38	05	00	000101	176	1011	100%	1.0	43,753	18,743
110	1000	Teacher, Kindergarten	101	38	05	00	000101	176	1011	100%	1.0	46,823	19,263
110	1000	Teacher, Kindergarten	101	38	05	00	000101	176	1011	100%	1.0	45,339	19,011
110	1000	Teacher, Grade 3	101	38	05	00	000101	176	1021	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 3	101	38	05	00	000101	176	1021	100%	1.0	52,156	20,165
110	1000	Teacher, Grade 3	101	38	05	00	000101	176	1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 3	101	38	05	00	000101	176	1021	100%	1.0	57,772	21,115
110	1000	Teacher, Grade 3	101	38	05	00	000101	176	1021	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 3	101	38	05	00	000101	176	1021	100%	1.0	44,384	18,850
110	1000	Teacher, Grade 2	101	38	05	00	000101	176	1021	100%	1.0	61,907	21,815
110	1000	Teacher, Grade 2	101	38	05	00	000101	176	1021	100%	1.0	42,717	20,704
110	1000	Teacher, Grade 2	101	38	05	00	000101	176	1021	100%	1.0	46,699	19,242
110	1000	Teacher, Grade 2	101	38	05	00	000101	176	1021	100%	1.0	51,220	20,006
110	1000	Teacher, Grade 2	101	38	05	00	000101	176	1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 2	101	38	05	00	000101	176	1021	100%	1.0	53,829	20,447
110	1000	Teacher, Grade 2	101	38	05	00	000101	176	1021	100%	1.0	56,009	20,816
110	1000	Teacher, Grade 2	101	38	05	00	000101	176	1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 2	101	38	05	00	000101	176	1021	100%	1.0	46,582	19,221
110	1000	Teacher, Grade 2	101	38	05	00	000101	176	1021	100%	1.0	58,917	21,308
110	1000	Teacher, Grade 1	101	38	05	00	000101	176	1021	100%	1.0	50,730	19,923
110	1000	Teacher, Grade 1	101	38	05	00	000101	176	1021	100%	1.0	57,219	21,021
110	1000	Teacher, Grade 1	101	38	05	00	000101	176	1021	100%	1.0	46,823	19,263
110	1000	Teacher, Grade 1	101	38	05	00	000101	176	1021	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 1	101	38	05	00	000101	176	1021	100%	1.0	42,717	7,228
110	1000	Teacher, Grade 1	101	38	05	00	000101	176	1021	100%	1.0	51,661	20,081
110	1000	Teacher, Grade 1	101	38	05	00	000101	176	1021	100%	1.0	38,007	8,332
110	1000	Teacher, Grade 1	101	38	05	00	000101	176	1021	100%	1.0	47,137	19,315

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)176 - DRESDEN ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,473,995	1,595,517
110	1000	Teacher, Grade 1	101 38 05 00 000101 176 1021	100%	1.0	46,375	21,506
110	1000	Teacher	101 38 05 00 000101 176 1021	950%	9.5	474,085	187,945
110	1000	Teacher, Grade 5	101 38 05 00 000101 176 1051	100%	1.0	43,753	9,591
110	1000	Teacher, Grade 5	101 38 05 00 000101 176 1051	100%	1.0	51,220	20,006
110	1000	Teacher, Grade 5	101 38 05 00 000101 176 1051	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 5	101 38 05 00 000101 176 1051	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 4	101 38 05 00 000101 176 1051	100%	1.0	45,340	7,672
110	1000	Teacher, Grade 4	101 38 05 00 000101 176 1051	100%	1.0	42,717	9,364
110	1000	Teacher, Grade 4	101 38 05 00 000101 176 1051	100%	1.0	45,339	19,011
110	1000	Teacher, Grade 4	101 38 05 00 000101 176 1051	100%	1.0	79,251	24,749
110	1000	Teacher, Grade 4	101 38 05 00 000101 176 1051	100%	1.0	50,620	19,904
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 176 1061	33%	0.3	26,914	8,330
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 176 1061	33%	0.3	18,605	6,924
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 176 1071	33%	0.3	26,914	8,330
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 176 1071	33%	0.3	18,605	6,924
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 176 1091	33%	0.3	26,994	8,355
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 176 1091	33%	0.3	18,660	6,945
110	1000	Teacher, Gifted	101 38 05 00 000101 176 2111	100%	1.0	63,130	22,022
110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	100%	1.0	60,633	21,599
110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	100%	1.0	43,753	18,743
110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	100%	1.0	52,139	20,162
110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	100%	1.0	70,412	23,254
110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	50%	0.5	36,765	11,890
110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	100%	1.0	50,136	19,823
110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	100%	1.0	58,353	21,213
110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	100%	1.0	43,753	18,743
110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	100%	1.0	46,582	7,881
110	1000	Teacher, Interrelated	101 38 06 00 000101 176 2021	100%	1.0	43,753	7,403
110	1000	Teacher, Interrelated	101 38 06 00 000101 176 2021	100%	1.0	37,644	17,710
110	1000	Teacher, Interrelated	101 38 06 00 000101 176 2021	100%	1.0	69,032	23,020
110	1000	Teacher, Interrelated	101 38 06 00 000101 176 2021	100%	1.0	43,753	18,743
110	1000	Teacher, Interrelated	101 38 06 00 000101 176 2021	100%	1.0	45,340	19,012
110	1000	Teacher, Interrelated	101 38 06 00 000101 176 2021	100%	1.0	44,279	18,832

ART,MUSIC,PE PERSONNEL (118)

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)176 - DRESDEN ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,473,995	1,595,517

118	1000	Teacher, Music-General	101 38 05 88 000101 176 1011	33%	0.3	14,805	6,281
118	1000	Teacher, Music-Band	101 38 05 88 000101 176 1011	8%	0.1	6,309	2,011
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 176 1011	33%	0.3	23,683	7,784
118	1000	Teacher, Art	101 38 05 88 000101 176 1011	33%	0.3	15,252	6,356
118	1000	Teacher, Music-General	101 38 05 88 000101 176 1021	33%	0.3	14,805	6,281
118	1000	Teacher, Music-Band	101 38 05 88 000101 176 1021	8%	0.1	6,309	2,011
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 176 1021	33%	0.3	23,683	7,784
118	1000	Teacher, Art	101 38 05 88 000101 176 1021	33%	0.3	15,252	6,356
118	1000	Teacher, Music-General	101 38 05 88 000101 176 1051	33%	0.3	14,849	6,300
118	1000	Teacher, Music-Band	101 38 05 88 000101 176 1051	8%	0.1	6,326	2,018
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 176 1051	33%	0.3	23,754	7,807
118	1000	Teacher, Art	101 38 05 88 000101 176 1051	33%	0.3	15,297	6,376
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 176 0000	100%	1.0	94,098	27,262
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 176 0000	100%	1.0	54,563	20,572
131	2400	Assistant Principal (ES)	101 52 05 80 000101 176 0000	100%	1.0	85,386	25,788
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ESOL Elem Sch	101 38 07 00 140101 176 1351	100%	1.0	30,115	12,249
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 176 1011	100%	1.0	20,542	10,629
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 176 1011	100%	1.0	29,613	12,165
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 176 1011	100%	1.0	21,549	3,646
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 176 2041	100%	1.0	25,076	4,243
CLERICAL PERSONNEL (142)							
142	2400	Secretary, ES	101 52 10 82 000101 176 0000	100%	1.0	34,454	12,984
142	2400	Secretary 12 Month ES	101 52 10 82 000101 176 0000	100%	1.0	35,375	5,985
142	2400	Clerk, Typist	101 52 10 82 000101 176 0000	100%	1.0	22,085	3,737
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 176 1310	100%	1.0	71,111	12,032
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 176 1011	33%	0.3	23,238	7,708
172	1000	Counselor I	101 42 06 89 000101 176 1011	33%	0.3	23,238	7,708
172	1000	Counselor I	101 42 06 89 000101 176 1021	33%	0.3	23,238	7,708
172	1000	Counselor I	101 42 06 89 000101 176 1021	33%	0.3	23,238	7,708

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)176 - DRESDEN ELEM
DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,473,995	1,595,517
172	1000	Counselor I	101 42 06 89 000101 176 1051	33%	0.3	23,308	7,732
172	1000	Counselor I	101 42 06 89 000101 176 1051	33%	0.3	23,308	7,732
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 176 0000	100%	1.0	33,863	5,729
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 176 0000	100%	1.0	25,144	9,078
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 176 0000	100%	1.0	25,144	7,820
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 176 0000	100%	1.0	25,144	666
186	2600	Custodian	101 57 02 86 000101 176 0000	-50%	(0.5)	(14,695)	(4,701)

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)178 - DUNAIRE ELEM

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,793,444	3,035,776	3,176,373	4,526,176
X	110	TEACHERS	1,483,887	1,610,078	1,709,670	2,482,986
X	113	SUBSTITUTES	0	6,500	0	0
X	118	ART,MUSIC,PE PERSONNEL	118,714	132,928	133,901	193,892
X	130	PRINCIPAL	96,563	96,971	99,585	97,716
X	131	ASSISTANT PRINCIPAL	72,499	60,130	62,484	146,554
X	140	AIDES AND PARAPROFESSIONALS	66,260	67,399	73,654	119,842
X	142	CLERICAL PERSONNEL	57,250	55,074	59,184	65,211
X	165	LIBRARIAN/MEDIA SPECIALIST	53,031	53,114	54,918	57,706
X	172	ELEMENTARY COUNSELOR	73,835	78,885	44,561	46,846
X	186	CUSTODIAL PERSONNEL	90,309	90,790	93,136	94,089
X	210	STATE HEALTH INSURANCE	372,198	431,762	446,978	609,490
X	230	TEACHERS RETIREMENT SYSTEM	235,297	264,605	298,564	463,009
X	290	OTHER EMPLOYEE BENEFITS	53,104	52,942	62,118	95,366
X	580	TRAVEL - EMPLOYEES	0	0	0	807
X	610	SUPPLIES	19,601	29,968	32,331	44,619
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	897	4,630	5,289	8,043
TOTAL EXPENSE			2,793,444	3,035,776	3,176,373	4,526,176

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)178 - DUNAIRE ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					20,498	34,598	37,620	53,469

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 178 1021	TRAVEL-REGULAR	0	0	0	771
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 178 2021	TRAVEL-REGULAR	0	0	0	36
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 178 1021	SUPPLIES-TEACHING	2,308	5,377	6,650	8,897
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 178 2021	SUPPLIES-TEACHING	697	1,625	2,127	3,456
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 178 1021	SUPPLIES-PER PUPIL	8,773	13,529	13,620	18,238
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 178 2021	SUPPLIES-PER PUPIL	243	305	550	858
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 178 1310	SUPPLIES-MEDIA	7,579	9,132	9,384	13,170
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 178 1021	EQUIPMENT	288	1,050	546	630
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 178 2021	EQUIPMENT	607	2,032	2,889	4,809
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)178 - DUNAIRE ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	20,498	34,598	53,469

1000	730	X	101 61 92 01 000101 178 1021	EQUIPMENT-PER PUPIL	0	1,488	1,782	2,487
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DESCRIPTION

1000	730	X	101 61 92 01 000101 178 2021	EQUIPMENT-PER PUPIL	2	60	72	117
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)178 - DUNAIRE ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,304,842	1,167,865

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 178 1011	100%	1.0	49,699	19,749
110	1000	Teacher, Kindergarten	101 38 05 00 000101 178 1011	100%	1.0	43,753	18,743
110	1000	Teacher, Kindergarten	101 38 05 00 000101 178 1011	100%	1.0	71,793	23,488
110	1000	Teacher, Kindergarten	101 38 05 00 000101 178 1011	100%	1.0	50,620	19,904
110	1000	Teacher, Kindergarten	101 38 05 00 000101 178 1011	100%	1.0	37,644	17,710
110	1000	Teacher, Kindergarten	101 38 05 00 000101 178 1011	100%	1.0	73,162	23,719
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 178 1011	33%	0.3	14,718	7,002
110	1000	Teacher, Grade 3	101 38 05 00 000101 178 1021	100%	1.0	56,973	20,980
110	1000	Teacher, Grade 3	101 38 05 00 000101 178 1021	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 3	101 38 05 00 000101 178 1021	100%	1.0	54,349	20,536
110	1000	Teacher, Grade 3	101 38 05 00 000101 178 1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 3	101 38 05 00 000101 178 1021	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 3	101 38 05 00 000101 178 1021	100%	1.0	57,706	21,104
110	1000	Teacher, Grade 2	101 38 05 00 000101 178 1021	100%	1.0	80,016	23,998
110	1000	Teacher, Grade 2	101 38 05 00 000101 178 1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 2	101 38 05 00 000101 178 1021	100%	1.0	47,032	19,297
110	1000	Teacher, Grade 2	101 38 05 00 000101 178 1021	100%	1.0	63,493	22,083
110	1000	Teacher, Grade 2	101 38 05 00 000101 178 1021	100%	1.0	73,162	23,719
110	1000	Teacher, Grade 1	101 38 05 00 000101 178 1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 1	101 38 05 00 000101 178 1021	100%	1.0	64,405	22,238
110	1000	Teacher, Grade 1	101 38 05 00 000101 178 1021	100%	1.0	43,907	7,430
110	1000	Teacher, Grade 1	101 38 05 00 000101 178 1021	100%	1.0	49,145	19,655
110	1000	Teacher, Grade 1	101 38 05 00 000101 178 1021	100%	1.0	46,823	19,263
110	1000	Teacher, Grade 1	101 38 05 00 000101 178 1021	100%	1.0	42,717	18,568
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 178 1021	33%	0.3	14,718	7,002
110	1000	Teacher	101 38 05 00 000101 178 1021	350%	3.5	174,800	69,266
110	1000	Teacher, Grade 5 Soc. Stud.	101 38 05 00 000101 178 1051	60%	0.6	42,809	14,047
110	1000	Teacher, Grade 5 Reading	101 38 05 00 000101 178 1051	20%	0.2	14,508	4,722
110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 178 1051	100%	1.0	56,009	9,476
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 178 1051	20%	0.2	14,508	4,722
110	1000	Teacher, Grade 5	101 38 05 00 000101 178 1051	100%	1.0	51,101	8,646
110	1000	Teacher, Grade 5	101 38 05 00 000101 178 1051	100%	1.0	47,241	19,333
110	1000	Teacher, Grade 4 Math	101 38 05 00 000101 178 1051	100%	1.0	70,412	23,254

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)178 - DUNAIRE ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,304,842	1,167,865
110	1000	Teacher, Grade 4	101 38 05 00 000101 178 1051	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 4	101 38 05 00 000101 178 1051	100%	1.0	57,200	21,018
110	1000	Teacher, Grade 4	101 38 05 00 000101 178 1051	100%	1.0	80,016	24,878
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 178 1051	33%	0.3	14,761	7,023
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 178 1071	100%	1.0	46,479	19,205
110	1000	Teacher, Gifted	101 38 05 00 000101 178 2111	50%	0.5	32,677	11,199
110	1000	Teacher, ESOL	101 38 05 00 140101 178 1351	100%	1.0	71,793	22,698
110	1000	Teacher, ESOL	101 38 05 00 140101 178 1351	50%	0.5	25,183	9,931
110	1000	Teacher, Interrelated	101 38 06 00 000101 178 2021	100%	1.0	53,702	20,426
110	1000	Teacher, Interrelated	101 38 06 00 000101 178 2021	100%	1.0	45,340	21,279
110	1000	Teacher, Interrelated	101 38 06 00 000101 178 2021	100%	1.0	55,534	9,397
110	1000	Teacher, Interrelated	101 38 06 00 000101 178 2021	100%	1.0	45,340	19,012
110	1000	Teacher, Interrelated	101 38 06 00 000101 178 2021	100%	1.0	48,675	19,576
110	1000	Teacher, Interrelated	101 38 06 00 000101 178 2021	100%	1.0	44,279	18,832
110	1000	Teacher, Interrelated	101 38 06 00 000101 178 2021	100%	1.0	45,340	19,012
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 178 2031	100%	1.0	45,340	7,672
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Music-General	101 38 05 88 000101 178 1011	33%	0.3	15,635	6,421
118	1000	Teacher, Music-Band	101 38 05 88 000101 178 1011	7%	0.1	3,129	1,285
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 178 1011	33%	0.3	14,369	3,149
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 178 1011	33%	0.3	16,716	6,604
118	1000	Teacher, Art	101 38 05 88 000101 178 1011	33%	0.3	14,718	6,266
118	1000	Teacher, Music-General	101 38 05 88 000101 178 1021	33%	0.3	15,635	6,421
118	1000	Teacher, Music-Band	101 38 05 88 000101 178 1021	7%	0.1	3,129	1,285
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 178 1021	33%	0.3	14,369	3,149
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 178 1021	33%	0.3	16,716	6,604
118	1000	Teacher, Art	101 38 05 88 000101 178 1021	33%	0.3	14,718	6,266
118	1000	Teacher, Music-General	101 38 05 88 000101 178 1051	33%	0.3	15,681	6,442
118	1000	Teacher, Music-Band	101 38 05 88 000101 178 1051	7%	0.1	3,138	1,289
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 178 1051	33%	0.3	14,412	3,160
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 178 1051	33%	0.3	16,766	6,625
118	1000	Teacher, Art	101 38 05 88 000101 178 1051	33%	0.3	14,761	6,285
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 178 0000	100%	1.0	97,716	16,533

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)178 - DUNAIRE ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,304,842	1,167,865

ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 178 0000	100%	1.0	80,983	25,042
131	2400	Assistant Principal (ES)	101 52 05 80 000101 178 0000	100%	1.0	65,571	22,435

AIDES AND PARAPROFESSIONALS (140)

140	1000	Para, Special Ed	101 38 09 80 000101 178 2041	100%	1.0	23,061	5,055
140	1000	Para, Special Ed	101 38 09 80 000101 178 2041	100%	1.0	20,542	10,629
140	1000	Para, Special Ed	101 38 09 80 000101 178 2041	100%	1.0	23,061	11,056
140	1000	Para, Special Ed	101 38 09 80 000101 178 2041	100%	1.0	23,565	11,141
140	1000	Para, Special Ed	101 38 09 80 000101 178 2041	100%	1.0	29,613	5,011

CLERICAL PERSONNEL (142)

142	2400	Secretary, ES	101 52 10 82 000101 178 0000	100%	1.0	36,039	13,252
142	2400	Secretary, ES	101 52 10 82 000101 178 0000	100%	1.0	29,172	12,090

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101 46 05 00 000101 178 1310	100%	1.0	57,706	21,104
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ELEMENTARY COUNSELOR (172)

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 1011	33%	0.3	15,600	6,415
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 1021	33%	0.3	15,600	6,415
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
172	1000	Counselor I	101 42 06 89 000101 178 1051	33%	0.3	15,646	6,436

CUSTODIAL PERSONNEL (186)

186	2600	Custodian, Head	101 57 02 86 000101 178 0000	100%	1.0	33,863	12,883
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 178 0000	100%	1.0	32,080	9,608
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 178 0000	100%	1.0	26,744	7,863
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 178 0000	100%	1.0	31,011	9,526
186	2600	Custodian	101 57 02 86 000101 178 0000	-100%	(1.0)	(29,609)	(9,419)

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)180 - DUNWOODY ELEM

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,766,994	4,872,767	5,137,465	5,663,216
X	110	TEACHERS	2,518,279	2,497,789	2,609,249	2,881,952
X	118	ART,MUSIC,PE PERSONNEL	219,206	223,323	230,238	242,595
X	130	PRINCIPAL	106,234	98,847	99,585	104,409
X	131	ASSISTANT PRINCIPAL	121,348	129,137	143,850	133,344
X	140	AIDES AND PARAPROFESSIONALS	198,934	232,314	269,276	346,587
X	142	CLERICAL PERSONNEL	73,240	95,003	95,842	99,095
X	165	LIBRARIAN/MEDIA SPECIALIST	46,747	48,227	51,616	53,189
X	172	ELEMENTARY COUNSELOR	162,888	158,847	163,505	134,759
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	37,107	37,414	38,270	39,354
X	186	CUSTODIAL PERSONNEL	94,994	99,701	104,298	108,043
X	210	STATE HEALTH INSURANCE	689,050	690,895	685,650	760,844
X	230	TEACHERS RETIREMENT SYSTEM	392,736	430,472	486,737	575,836
X	290	OTHER EMPLOYEE BENEFITS	65,159	72,442	99,988	114,575
X	580	TRAVEL - EMPLOYEES	0	0	833	931
X	610	SUPPLIES	39,722	50,050	40,093	54,593
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,350	8,307	18,435	13,110
TOTAL EXPENSE			4,766,994	4,872,767	5,137,465	5,663,216

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)180 - DUNWOODY ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					41,073	58,357	59,361	68,634

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 180 1021	TRAVEL-REGULAR	0	0	792	867
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 180 2021	TRAVEL-REGULAR	0	0	41	64
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 180 1021	SUPPLIES-TEACHING	9,931	11,032	3,244	12,910
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 180 2021	SUPPLIES-TEACHING	952	3,159	3,746	4,767
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 180 1021	SUPPLIES-PER PUPIL	14,996	20,953	18,744	20,504
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 180 2021	SUPPLIES-PER PUPIL	0	652	968	1,518
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 180 1310	SUPPLIES-MEDIA	13,844	14,254	13,391	14,894
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 180 1021	EQUIPMENT	1,280	1,772	10,441	2,937
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 180 2021	EQUIPMENT	70	3,819	5,306	7,170
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)180 - DUNWOODY ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	41,073	58,357	68,634

1000	730	X	101 61 92 01 000101 180 1021	EQUIPMENT-PER PUPIL	0	2,685	2,556	2,796
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DESCRIPTION

1000	730	X	101 61 92 01 000101 180 2021	EQUIPMENT-PER PUPIL	0	31	132	207
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)180 - DUNWOODY ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,143,327	1,451,255

TEACHERS (110)

110	1000	Teacher, Science Lab ES	101 38 05 00 000101 180 0000	100%	1.0	52,139	20,162
110	1000	Teacher, Kindergarten	101 38 05 00 000101 180 1011	100%	1.0	51,126	19,991
110	1000	Teacher, Kindergarten	101 38 05 00 000101 180 1011	100%	1.0	46,375	19,187
110	1000	Teacher, Kindergarten	101 38 05 00 000101 180 1011	100%	1.0	45,339	7,671
110	1000	Teacher, Kindergarten	101 38 05 00 000101 180 1011	100%	1.0	46,699	19,242
110	1000	Teacher, Kindergarten	101 38 05 00 000101 180 1011	100%	1.0	42,717	7,228
110	1000	Teacher, Kindergarten	101 38 05 00 000101 180 1011	100%	1.0	57,706	21,104
110	1000	Teacher, Kindergarten	101 38 05 00 000101 180 1011	100%	1.0	43,753	18,743
110	1000	Teacher, Kindergarten	101 38 05 00 000101 180 1011	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 3	101 38 05 00 000101 180 1021	100%	1.0	45,339	19,011
110	1000	Teacher, Grade 3	101 38 05 00 000101 180 1021	100%	1.0	73,605	23,794
110	1000	Teacher, Grade 3	101 38 05 00 000101 180 1021	100%	1.0	51,640	20,077
110	1000	Teacher, Grade 3	101 38 05 00 000101 180 1021	100%	1.0	42,717	9,364
110	1000	Teacher, Grade 3	101 38 05 00 000101 180 1021	100%	1.0	49,145	8,315
110	1000	Teacher, Grade 3	101 38 05 00 000101 180 1021	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 2	101 38 05 00 000101 180 1021	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 2	101 38 05 00 000101 180 1021	100%	1.0	63,014	22,002
110	1000	Teacher, Grade 2	101 38 05 00 000101 180 1021	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 2	101 38 05 00 000101 180 1021	100%	1.0	44,011	18,786
110	1000	Teacher, Grade 2	101 38 05 00 000101 180 1021	100%	1.0	66,992	22,675
110	1000	Teacher, Grade 2	101 38 05 00 000101 180 1021	100%	1.0	44,384	18,850
110	1000	Teacher, Grade 2	101 38 05 00 000101 180 1021	100%	1.0	63,103	22,017
110	1000	Teacher, Grade 1	101 38 05 00 000101 180 1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 1	101 38 05 00 000101 180 1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 1	101 38 05 00 000101 180 1021	100%	1.0	43,804	18,752
110	1000	Teacher, Grade 1	101 38 05 00 000101 180 1021	100%	1.0	52,273	20,184
110	1000	Teacher, Grade 1	101 38 05 00 000101 180 1021	100%	1.0	46,582	19,221
110	1000	Teacher, Grade 1	101 38 05 00 000101 180 1021	100%	1.0	69,032	23,020
110	1000	Teacher, Grade 1	101 38 05 00 000101 180 1021	100%	1.0	43,753	7,403
110	1000	Teacher	101 38 05 00 000101 180 1021	200%	2.0	99,979	39,596
110	1000	Teacher, Grade 5	101 38 05 00 000101 180 1051	100%	1.0	50,136	19,823
110	1000	Teacher, Grade 5	101 38 05 00 000101 180 1051	100%	1.0	49,145	19,655
110	1000	Teacher, Grade 5	101 38 05 00 000101 180 1051	100%	1.0	57,706	9,764

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)180 - DUNWOODY ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,143,327	1,451,255

110	1000	Teacher, Grade 5	101 38 05 00 000101 180 1051	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 4	101 38 05 00 000101 180 1051	100%	1.0	55,314	20,699
110	1000	Teacher, Grade 4	101 38 05 00 000101 180 1051	100%	1.0	63,014	22,002
110	1000	Teacher, Grade 4	101 38 05 00 000101 180 1051	100%	1.0	60,104	21,510
110	1000	Teacher, Grade 4	101 38 05 00 000101 180 1051	100%	1.0	52,778	20,270
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 180 1061	33%	0.3	17,197	2,910
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 180 1071	33%	0.3	17,197	2,910
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 180 1091	33%	0.3	17,247	2,918
110	1000	Teacher, Gifted	101 38 05 00 000101 180 2111	100%	1.0	64,380	22,233
110	1000	Teacher, Gifted	101 38 05 00 000101 180 2111	100%	1.0	61,810	21,798
110	1000	Teacher, Gifted	101 38 05 00 000101 180 2111	100%	1.0	70,412	23,254
110	1000	Teacher, ESOL	101 38 05 00 140101 180 1351	100%	1.0	77,001	24,369
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 180 2021	100%	1.0	44,331	18,841
110	1000	Teacher, MOID	101 38 06 00 000101 180 2021	100%	1.0	50,136	19,823
110	1000	Teacher, MOID	101 38 06 00 000101 180 2021	100%	1.0	50,730	8,583
110	1000	Teacher, Interrelated	101 38 06 00 000101 180 2021	100%	1.0	45,339	7,671
110	1000	Teacher, Interrelated	101 38 06 00 000101 180 2021	100%	1.0	50,730	19,923
110	1000	Teacher, Interrelated	101 38 06 00 000101 180 2021	100%	1.0	84,670	25,666
110	1000	Teacher, Interrelated	101 38 06 00 000101 180 2021	100%	1.0	63,103	22,017
110	1000	Teacher, Interrelated	101 38 06 00 000101 180 2021	100%	1.0	46,375	7,847
110	1000	Teacher, Interrelated	101 38 06 00 000101 180 2021	100%	1.0	43,856	18,760
110	1000	Teacher, MID	101 38 06 00 000101 180 2041	100%	1.0	46,582	19,221
110	1000	Teacher, MID	101 38 06 00 000101 180 2041	100%	1.0	44,331	18,841
ART, MUSIC, PE PERSONNEL (118)							
118	1000	Teacher, Music-General	101 38 05 88 000101 180 1011	33%	0.3	15,635	6,421
118	1000	Teacher, Music-General	101 38 05 88 000101 180 1011	33%	0.3	16,227	6,522
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 180 1011	33%	0.3	14,718	6,266
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 180 1011	33%	0.3	18,605	6,924
118	1000	Teacher, Art	101 38 05 88 000101 180 1011	33%	0.3	15,601	6,415
118	1000	Teacher, Music-General	101 38 05 88 000101 180 1021	33%	0.3	15,635	6,421
118	1000	Teacher, Music-General	101 38 05 88 000101 180 1021	33%	0.3	16,227	6,522
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 180 1021	33%	0.3	14,718	6,266
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 180 1021	33%	0.3	18,605	6,924
118	1000	Teacher, Art	101 38 05 88 000101 180 1021	33%	0.3	15,601	6,415

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)180 - DUNWOODY ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,143,327	1,451,255

118	1000	Teacher, Music-General	101 38 05 88 000101 180 1051	33%	0.3	15,681	6,442
118	1000	Teacher, Music-General	101 38 05 88 000101 180 1051	33%	0.3	16,275	6,541
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 180 1051	33%	0.3	14,761	6,285
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 180 1051	33%	0.3	18,660	6,945
118	1000	Teacher, Art	101 38 05 88 000101 180 1051	33%	0.3	15,646	6,436

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 180 0000	100%	1.0	104,409	29,006
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 180 0000	100%	1.0	67,773	22,807
131	2400	Assistant Principal (ES)	101 52 05 80 000101 180 0000	100%	1.0	65,571	22,435

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 180 2041	100%	1.0	26,589	11,653
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 180 2041	100%	1.0	23,565	11,141
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 180 2041	100%	1.0	22,052	15,071
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 180 2041	100%	1.0	20,542	10,629
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 180 2041	100%	1.0	20,542	3,475
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 180 2041	100%	1.0	20,542	3,475
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 180 2041	100%	1.0	26,589	11,653
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 180 2041	100%	1.0	23,061	3,902
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 180 2041	100%	1.0	22,052	10,885
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 180 2041	100%	1.0	21,549	3,646
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 180 2041	100%	1.0	22,052	10,885
140	1000	Para, Special Ed. 1:1 (local)	101 38 09 80 000101 180 2041	100%	1.0	22,052	3,731
140	1000	Para, Special Ed. 1:1 (local)	101 38 09 80 000101 180 2041	100%	1.0	22,052	10,885
140	1000	Para, Special Ed	101 38 09 80 000101 180 2041	100%	1.0	20,542	10,629
140	1000	Para, special ed	101 38 09 80 000101 180 2041	100%	1.0	32,806	12,704

CLERICAL PERSONNEL (142)

142	2400	Secretary, ES	101 52 10 82 000101 180 0000	100%	1.0	32,870	12,716
142	2400	Secretary, ES	101 52 10 82 000101 180 0000	100%	1.0	27,588	11,822
142	2400	Secretary, 12 Month	101 52 10 82 000101 180 0000	100%	1.0	38,637	13,691

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101 46 05 00 000101 180 1310	100%	1.0	53,189	20,340
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ELEMENTARY COUNSELOR (172)

172	1000	Counselor I	101 42 06 89 000101 180 1051	100%	1.0	89,419	26,470
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)180 - DUNWOODY ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,143,327	1,451,255

172	1000	Counselor I	101 42 06 89 000101 180 1051	100%	1.0	45,340	19,012
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MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant (ES)	101 57 02 81 000101 180 0000	100%	1.0	39,354	13,813
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 180 0000	100%	1.0	26,210	9,159
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186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 180 0000	100%	1.0	26,744	2,046
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186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 180 0000	100%	1.0	28,345	7,905
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186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 180 0000	100%	1.0	26,744	7,863
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)185 - EVANSDALE ELEM
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,528,268	3,520,309	3,696,683	3,804,264
X	110	TEACHERS	1,874,227	1,809,358	1,910,545	2,111,206
X	118	ART,MUSIC,PE PERSONNEL	316,439	323,166	333,723	217,675
X	130	PRINCIPAL	87,026	92,059	89,751	91,151
X	131	ASSISTANT PRINCIPAL	70,582	70,605	72,974	39,997
X	140	AIDES AND PARAPROFESSIONALS	79,238	86,608	95,390	95,267
X	142	CLERICAL PERSONNEL	70,500	61,743	62,372	64,638
X	165	LIBRARIAN/MEDIA SPECIALIST	67,339	68,261	70,748	50,730
X	172	ELEMENTARY COUNSELOR	49,891	63,685	68,687	72,884
X	186	CUSTODIAL PERSONNEL	63,483	63,533	54,462	56,694
X	210	STATE HEALTH INSURANCE	452,115	465,041	471,926	496,874
X	230	TEACHERS RETIREMENT SYSTEM	300,018	316,441	359,454	390,883
X	290	OTHER EMPLOYEE BENEFITS	65,749	64,440	71,577	78,307
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2,628	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	14	563
X	610	SUPPLIES	25,724	31,429	30,240	31,721
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,310	3,938	4,820	5,674
TOTAL EXPENSE			3,528,268	3,520,309	3,696,683	3,804,264

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)185 - EVANSDALE ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					31,661	35,367	35,074	37,958

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 185 1021	OTHER COST-PROFESSIONAL/TECHNI	2,628	0	0	0
<i>DESCRIPTION</i>									

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 185 1021	TRAVEL-REGULAR	0	0	0	535
<i>DESCRIPTION</i>									

1000	580	X	101 38 32 00	000101 185 2021	TRAVEL-REGULAR	0	0	14	28
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 185 1021	SUPPLIES-TEACHING	4,440	7,425	7,027	6,653
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 185 2021	SUPPLIES-TEACHING	831	2,180	1,551	2,691
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 185 1021	SUPPLIES-PER PUPIL	10,707	11,910	12,540	12,650
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 185 2021	SUPPLIES-PER PUPIL	182	174	330	660
<i>DESCRIPTION</i>									

2220	610	X	101 38 53 00	009101 185 1310	SUPPLIES-MEDIA	9,564	9,740	8,792	9,067
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 185 1021	EQUIPMENT	1,420	1,459	1,179	1,012
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)185 - EVANSDALE ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					31,661	35,367	35,074	37,958

DESCRIPTION

1000	730	X	101 61 92 00	000101 185 2021 EQUIPMENT	539	393	1,886	2,847
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DESCRIPTION

1000	730	X	101 61 92 01	000101 185 1021 EQUIPMENT-PER PUPIL	1,351	2,086	1,710	1,725
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DESCRIPTION

1000	730	X	101 61 92 01	000101 185 2021 EQUIPMENT-PER PUPIL	0	0	45	90
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)185 - EVANSDALE ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,800,242	966,064

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 185 1011	100%	1.0	53,702	20,426
110	1000	Teacher, Kindergarten	101 38 05 00 000101 185 1011	100%	1.0	50,136	19,823
110	1000	Teacher, Kindergarten	101 38 05 00 000101 185 1011	100%	1.0	63,103	22,017
110	1000	Teacher, Kindergarten	101 38 05 00 000101 185 1011	100%	1.0	51,220	20,006
110	1000	Teacher, French ES	101 38 05 00 000101 185 1011	33%	0.3	17,065	6,663
110	1000	Teacher, French ES	101 38 05 00 000101 185 1011	33%	0.3	23,220	7,704
110	1000	Teacher, Grade 3	101 38 05 00 000101 185 1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 3	101 38 05 00 000101 185 1021	100%	1.0	73,162	22,914
110	1000	Teacher, Grade 3	101 38 05 00 000101 185 1021	100%	1.0	48,243	19,502
110	1000	Teacher, Grade 3	101 38 05 00 000101 185 1021	100%	1.0	70,412	23,254
110	1000	Teacher, Grade 2	101 38 05 00 000101 185 1021	100%	1.0	71,793	23,488
110	1000	Teacher, Grade 2	101 38 05 00 000101 185 1021	100%	1.0	71,793	23,488
110	1000	Teacher, Grade 2	101 38 05 00 000101 185 1021	100%	1.0	53,702	20,426
110	1000	Teacher, Grade 2	101 38 05 00 000101 185 1021	100%	1.0	63,103	22,017
110	1000	Teacher, Grade 2	101 38 05 00 000101 185 1021	100%	1.0	70,412	23,254
110	1000	Teacher, Grade 1	101 38 05 00 000101 185 1021	100%	1.0	71,793	12,148
110	1000	Teacher, Grade 1	101 38 05 00 000101 185 1021	100%	1.0	77,001	24,369
110	1000	Teacher, Grade 1	101 38 05 00 000101 185 1021	100%	1.0	70,412	23,254
110	1000	Teacher, French ES	101 38 05 00 000101 185 1021	33%	0.3	17,065	6,663
110	1000	Teacher, French ES	101 38 05 00 000101 185 1021	33%	0.3	23,220	7,704
110	1000	Teacher, Grade 5	101 38 05 00 000101 185 1051	100%	1.0	52,778	20,270
110	1000	Teacher, Grade 5	101 38 05 00 000101 185 1051	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 5	101 38 05 00 000101 185 1051	100%	1.0	73,276	23,738
110	1000	Teacher, Grade 5	101 38 05 00 000101 185 1051	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 4	101 38 05 00 000101 185 1051	100%	1.0	54,349	20,536
110	1000	Teacher, Grade 4	101 38 05 00 000101 185 1051	100%	1.0	48,243	19,502
110	1000	Teacher, Grade 4	101 38 05 00 000101 185 1051	100%	1.0	45,340	7,672
110	1000	Teacher, French ES	101 38 05 00 000101 185 1051	33%	0.3	17,115	6,684
110	1000	Teacher, French ES	101 38 05 00 000101 185 1051	33%	0.3	23,288	7,728
110	1000	Teacher, P/T - EIP Reading	101 38 05 00 000101 185 1091	100%	0.0	34,830	2,664
110	1000	Teacher, EIP Math	101 38 05 00 000101 185 1091	100%	1.0	46,375	19,187
110	1000	Teacher, EIP Math	101 38 05 00 000101 185 1091	100%	1.0	42,717	9,364
110	1000	Teacher, Gifted	101 38 05 00 000101 185 2111	100%	1.0	49,145	19,655

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)185 - EVANSDALE ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,800,242	966,064
110	1000	Teacher, Gifted	101 38 05 00 000101 185 2111	100%	1.0	73,162	23,719
110	1000	Teacher, ESOL	101 38 05 00 140101 185 1351	100%	1.0	52,778	20,270
110	1000	Teacher, ESOL	101 38 05 00 140101 185 1351	100%	1.0	61,907	21,815
110	1000	Teacher, ESOL	101 38 05 00 140101 185 1351	50%	0.5	25,183	9,931
110	1000	Teacher, Interrelated	101 38 06 00 000101 185 2021	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated	101 38 06 00 000101 185 2021	100%	1.0	48,675	19,576
110	1000	Teacher, Interrelated	101 38 06 00 000101 185 2021	100%	1.0	43,753	18,743
110	1000	Teacher, Interrelated	101 38 06 00 000101 185 2021	100%	1.0	52,139	20,162
110	1000	Teacher, Interrelated	101 38 06 00 000101 185 2021	100%	1.0	45,340	19,012
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Music-Strings	101 38 05 88 000101 185 1011	7%	0.1	3,544	1,355
118	1000	Teacher, Music-General	101 38 05 88 000101 185 1011	33%	0.3	24,149	7,862
118	1000	Teacher, Music-Band	101 38 05 88 000101 185 1011	7%	0.1	3,609	1,366
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 185 1011	33%	0.3	20,791	7,294
118	1000	Teacher, Art	101 38 05 88 000101 185 1011	33%	0.3	20,395	3,450
118	1000	Teacher, Music-Strings	101 38 05 88 000101 185 1021	7%	0.1	3,544	1,355
118	1000	Teacher, Music-General	101 38 05 88 000101 185 1021	33%	0.3	24,149	7,862
118	1000	Teacher, Music-Band	101 38 05 88 000101 185 1021	7%	0.1	3,609	1,366
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 185 1021	33%	0.3	20,791	7,294
118	1000	Teacher, Art	101 38 05 88 000101 185 1021	33%	0.3	20,395	3,450
118	1000	Teacher, Music-Strings	101 38 05 88 000101 185 1051	7%	0.1	3,553	1,359
118	1000	Teacher, Music-General	101 38 05 88 000101 185 1051	33%	0.3	24,220	7,886
118	1000	Teacher, Music-Band	101 38 05 88 000101 185 1051	7%	0.1	3,619	1,370
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 185 1051	33%	0.3	20,852	7,317
118	1000	Teacher, Art	101 38 05 88 000101 185 1051	33%	0.3	20,455	3,461
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 185 0000	100%	1.0	91,151	26,763
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 185 0000	100%	1.0	39,997	18,108
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 185 2041	100%	1.0	20,542	11,656
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 185 2041	100%	1.0	20,542	10,629
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 185 2041	100%	1.0	30,115	12,249
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 185 2041	100%	1.0	24,068	4,073

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)185 - EVANSDALE ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,800,242	966,064

CLERICAL PERSONNEL (142)

142	2400	Secretary, ES	101 52 10 82 000101 185 0000	100%	1.0	26,001	11,553
142	2400	Secretary, 12 Month	101 52 10 82 000101 185 0000	100%	1.0	38,637	13,691

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101 46 05 00 000101 185 1310	100%	1.0	50,730	8,583
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ELEMENTARY COUNSELOR (172)

172	1000	Counselor I	101 42 06 89 000101 185 1011	33%	0.3	16,530	6,573
172	1000	Counselor I	101 42 06 89 000101 185 1011	17%	0.2	7,741	3,198
172	1000	Counselor I	101 42 06 89 000101 185 1021	33%	0.3	16,530	6,573
172	1000	Counselor I	101 42 06 89 000101 185 1021	17%	0.2	7,741	3,198
172	1000	Counselor I	101 42 06 89 000101 185 1051	33%	0.3	16,579	6,593
172	1000	Counselor I	101 42 06 89 000101 185 1051	17%	0.2	7,763	3,208

CUSTODIAL PERSONNEL (186)

186	2600	Custodian, Head	101 57 02 86 000101 185 0000	100%	1.0	30,484	12,312
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 185 0000	100%	0.0	0	0
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 185 0000	100%	1.0	26,210	7,849

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)186 - FLAT ROCK ELEM
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,869,366	4,761,495	5,020,222	5,715,931
X	110	TEACHERS	2,606,805	2,623,191	2,747,732	2,997,663
X	118	ART,MUSIC,PE PERSONNEL	220,226	153,298	150,051	347,356
X	130	PRINCIPAL	82,939	83,288	85,535	89,677
X	131	ASSISTANT PRINCIPAL	161,727	152,716	158,536	166,368
X	140	AIDES AND PARAPROFESSIONALS	230,736	220,044	234,369	218,133
X	142	CLERICAL PERSONNEL	91,140	60,407	79,853	82,598
X	165	LIBRARIAN/MEDIA SPECIALIST	39,520	51,022	54,918	57,706
X	172	ELEMENTARY COUNSELOR	112,242	100,412	103,607	107,593
X	186	CUSTODIAL PERSONNEL	131,116	125,857	133,949	141,193
X	210	STATE HEALTH INSURANCE	664,402	635,346	630,035	746,403
X	230	TEACHERS RETIREMENT SYSTEM	402,206	422,552	482,055	584,722
X	290	OTHER EMPLOYEE BENEFITS	93,276	83,926	102,067	114,767
X	580	TRAVEL - EMPLOYEES	0	0	0	950
X	610	SUPPLIES	33,033	44,582	49,449	52,259
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	4,853	8,066	8,543
TOTAL EXPENSE			4,869,366	4,761,495	5,020,222	5,715,931

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)186 - FLAT ROCK ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					33,033	49,435	57,515	61,752

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 186 1021	TRAVEL-REGULAR	0	0	0	900
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 186 2021	TRAVEL-REGULAR	0	0	0	50
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 186 1021	SUPPLIES-TEACHING	71	7,768	10,371	10,321
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 186 2021	SUPPLIES-TEACHING	0	3,180	3,586	3,962
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 186 1021	SUPPLIES-PER PUPIL	17,837	17,941	19,954	21,296
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 186 2021	SUPPLIES-PER PUPIL	108	680	1,056	1,188
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 186 1310	SUPPLIES-MEDIA	15,016	15,013	14,482	15,492
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 186 1021	EQUIPMENT	0	824	811	873
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 186 2021	EQUIPMENT	0	4,029	4,390	4,604
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)186 - FLAT ROCK ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	33,033	49,435	61,752

1000	730	X	101 61 92 01 000101 186 1021	EQUIPMENT-PER PUPIL	0	0	2,721	2,904
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DESCRIPTION

1000	730	X	101 61 92 01 000101 186 2021	EQUIPMENT-PER PUPIL	0	0	144	162
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)186 - FLAT ROCK ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,208,287	1,445,892

TEACHERS (110)

110	1000	Teacher, Science Lab ES	101 38 05 00 000101 186 0000	100%	1.0	66,992	22,675
110	1000	Teacher, Kindergarten	101 38 05 00 000101 186 1011	100%	1.0	58,917	21,308
110	1000	Teacher, Kindergarten	101 38 05 00 000101 186 1011	100%	1.0	61,253	21,704
110	1000	Teacher, Kindergarten	101 38 05 00 000101 186 1011	100%	1.0	53,702	20,426
110	1000	Teacher, Kindergarten	101 38 05 00 000101 186 1011	100%	1.0	46,582	19,221
110	1000	Teacher, Kindergarten	101 38 05 00 000101 186 1011	100%	1.0	55,314	20,699
110	1000	Teacher, Kindergarten	101 38 05 00 000101 186 1011	100%	1.0	52,139	20,162
110	1000	Teacher, Kindergarten	101 38 05 00 000101 186 1011	100%	1.0	42,717	7,228
110	1000	Teacher, Kindergarten	101 38 05 00 000101 186 1011	100%	1.0	54,349	20,536
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 186 1011	33%	0.3	15,750	6,441
110	1000	Teacher, Grade 3	101 38 05 00 000101 186 1021	100%	1.0	47,137	19,315
110	1000	Teacher, Grade 3	101 38 05 00 000101 186 1021	100%	1.0	58,917	21,308
110	1000	Teacher, Grade 3	101 38 05 00 000101 186 1021	100%	1.0	43,129	18,638
110	1000	Teacher, Grade 3	101 38 05 00 000101 186 1021	100%	1.0	45,340	19,012
110	1000	Teacher, Grade 3	101 38 05 00 000101 186 1021	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 3	101 38 05 00 000101 186 1021	100%	1.0	50,620	19,904
110	1000	Teacher, Grade 3	101 38 05 00 000101 186 1021	100%	1.0	62,505	21,915
110	1000	Teacher, Grade 2	101 38 05 00 000101 186 1021	100%	1.0	55,314	20,699
110	1000	Teacher, Grade 2	101 38 05 00 000101 186 1021	100%	1.0	53,702	20,426
110	1000	Teacher, Grade 2	101 38 05 00 000101 186 1021	100%	1.0	47,032	19,297
110	1000	Teacher, Grade 2	101 38 05 00 000101 186 1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 2	101 38 05 00 000101 186 1021	100%	1.0	42,717	7,228
110	1000	Teacher, Grade 2	101 38 05 00 000101 186 1021	100%	1.0	55,314	20,699
110	1000	Teacher, Grade 2	101 38 05 00 000101 186 1021	100%	1.0	55,314	20,699
110	1000	Teacher, Grade 1	101 38 05 00 000101 186 1021	100%	1.0	50,620	8,564
110	1000	Teacher, Grade 1	101 38 05 00 000101 186 1021	100%	1.0	62,505	21,915
110	1000	Teacher, Grade 1	101 38 05 00 000101 186 1021	100%	1.0	80,016	24,878
110	1000	Teacher, Grade 1	101 38 05 00 000101 186 1021	100%	1.0	61,253	21,704
110	1000	Teacher, Grade 1	101 38 05 00 000101 186 1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 1	101 38 05 00 000101 186 1021	100%	1.0	78,507	24,623
110	1000	Teacher, Grade 1	101 38 05 00 000101 186 1021	100%	1.0	50,365	19,862
110	1000	Teacher, Grade 1	101 38 05 00 000101 186 1021	100%	1.0	49,145	19,655
110	1000	Teacher, Grade 1	101 38 05 00 000101 186 1021	100%	1.0	61,253	21,704
110	1000	Teacher, Grade 1	101 38 05 00 000101 186 1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 1	101 38 05 00 000101 186 1021	100%	1.0	78,507	24,623
110	1000	Teacher, Grade 1	101 38 05 00 000101 186 1021	100%	1.0	50,365	19,862
110	1000	Teacher, Grade 1	101 38 05 00 000101 186 1021	100%	1.0	49,145	19,655
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 186 1021	33%	0.3	15,750	6,441

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)186 - FLAT ROCK ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,208,287	1,445,892
110	1000	Teacher	101 38 05 00 000101 186 1021	150%	1.5	75,038	29,707
110	1000	Teacher, Grade 5	101 38 05 00 000101 186 1051	100%	1.0	53,188	20,339
110	1000	Teacher, Grade 5	101 38 05 00 000101 186 1051	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 5	101 38 05 00 000101 186 1051	100%	1.0	49,699	19,749
110	1000	Teacher, Grade 5	101 38 05 00 000101 186 1051	100%	1.0	50,637	19,908
110	1000	Teacher, Grade 5	101 38 05 00 000101 186 1051	100%	1.0	71,461	23,431
110	1000	Teacher, Grade 4	101 38 05 00 000101 186 1051	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 4	101 38 05 00 000101 186 1051	100%	1.0	56,009	20,816
110	1000	Teacher, Grade 4	101 38 05 00 000101 186 1051	100%	1.0	64,380	22,233
110	1000	Teacher, Grade 4	101 38 05 00 000101 186 1051	100%	1.0	53,702	20,426
110	1000	Teacher, Grade 4	101 38 05 00 000101 186 1051	100%	1.0	43,960	18,778
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 186 1051	33%	0.3	15,795	6,461
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 186 1061	33%	0.3	28,206	4,772
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 186 1061	33%	0.3	21,654	7,440
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 186 1061	33%	0.3	23,683	7,784
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 186 1071	33%	0.3	28,206	4,772
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 186 1071	33%	0.3	21,654	7,440
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 186 1071	33%	0.3	23,683	7,784
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 186 1091	33%	0.3	28,289	4,787
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 186 1091	33%	0.3	21,719	7,463
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 186 1091	33%	0.3	23,754	7,807
110	1000	Teacher, ESOL	101 38 05 00 140101 186 1351	50%	0.5	25,183	9,931
110	1000	Teacher, Interrelated	101 38 06 00 000101 186 2021	100%	1.0	47,032	19,297
110	1000	Teacher, Interrelated	101 38 06 00 000101 186 2021	100%	1.0	44,436	18,859
110	1000	Teacher, Interrelated	101 38 06 00 000101 186 2021	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated	101 38 06 00 000101 186 2021	100%	1.0	49,145	8,315
110	1000	Teacher, Interrelated	101 38 06 00 000101 186 2021	100%	1.0	42,717	18,568
110	1000	Teacher, Interrelated	101 38 06 00 000101 186 2021	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated	101 38 06 00 000101 186 2021	100%	1.0	43,753	18,743
110	1000	Teacher, Interrelated	101 38 06 00 000101 186 2021	100%	1.0	57,200	21,018
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 186 2041	100%	1.0	43,804	18,752
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Music-General	101 38 05 88 000101 186 1011	8%	0.1	6,309	2,011
118	1000	Teacher, Music-General	101 38 05 88 000101 186 1011	33%	0.3	28,754	8,641

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)186 - FLAT ROCK ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,208,287	1,445,892
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 186 1011	33%	0.3	14,718	2,490
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 186 1011	33%	0.3	23,220	7,704
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 186 1011	33%	0.3	24,608	7,669
118	1000	Teacher, Art	101 38 05 88 000101 186 1011	33%	0.3	18,063	6,833
118	1000	Teacher, Music-General	101 38 05 88 000101 186 1021	8%	0.1	6,309	2,011
118	1000	Teacher, Music-General	101 38 05 88 000101 186 1021	33%	0.3	28,754	8,641
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 186 1021	33%	0.3	14,718	2,490
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 186 1021	33%	0.3	23,220	7,704
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 186 1021	33%	0.3	24,608	7,669
118	1000	Teacher, Art	101 38 05 88 000101 186 1021	33%	0.3	18,063	6,833
118	1000	Teacher, Music-General	101 38 05 88 000101 186 1051	8%	0.1	6,326	2,018
118	1000	Teacher, Music-General	101 38 05 88 000101 186 1051	33%	0.3	28,840	8,667
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 186 1051	33%	0.3	14,761	2,497
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 186 1051	33%	0.3	23,288	7,728
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 186 1051	33%	0.3	24,681	7,693
118	1000	Teacher, Art	101 38 05 88 000101 186 1051	33%	0.3	18,116	6,853
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 186 0000	100%	1.0	89,677	15,173
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 186 0000	100%	1.0	83,184	25,414
131	2400	Assistant Principal (ES)	101 52 05 80 000101 186 0000	100%	1.0	83,184	14,074
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 186 2041	100%	1.0	26,589	11,653
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 186 2041	100%	1.0	23,061	12,209
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 186 2041	100%	1.0	29,613	12,165
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 186 2041	100%	1.0	23,061	11,056
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 186 2041	100%	1.0	23,061	11,056
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 186 2041	100%	1.0	29,108	12,079
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 186 2041	100%	1.0	21,549	3,646
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 186 2041	100%	1.0	21,549	3,646
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 186 2041	100%	1.0	20,542	10,629
CLERICAL PERSONNEL (142)							
142	2400	Secretary, ES	101 52 10 82 000101 186 0000	100%	1.0	26,001	11,553
142	2400	Secretary, 12 Month	101 52 10 82 000101 186 0000	100%	1.0	35,375	5,985

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)186 - FLAT ROCK ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,208,287	1,445,892
142	2400	Clerk, Typist	101 52 10 82 000101 186 0000	100%	1.0	21,222	3,590
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 186 1310	100%	1.0	57,706	21,104
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 186 1011	33%	0.3	18,063	6,833
172	1000	Counselor I	101 42 06 89 000101 186 1011	33%	0.3	17,766	3,006
172	1000	Counselor I	101 42 06 89 000101 186 1021	33%	0.3	18,063	6,833
172	1000	Counselor I	101 42 06 89 000101 186 1021	33%	0.3	17,766	3,006
172	1000	Counselor I	101 42 06 89 000101 186 1051	33%	0.3	18,116	6,853
172	1000	Counselor I	101 42 06 89 000101 186 1051	33%	0.3	17,819	3,015
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 186 0000	100%	1.0	30,484	12,312
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 186 0000	100%	1.0	25,144	7,820
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 186 0000	100%	1.0	27,276	723
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 186 0000	100%	1.0	25,144	9,078
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 186 0000	100%	1.0	33,145	9,690

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)187 - FAIRINGTON ELEM
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,128,993	3,262,418	3,331,910	3,775,806
X	110	TEACHERS	1,668,406	1,716,382	1,764,340	1,987,954
X	118	ART,MUSIC,PE PERSONNEL	125,270	143,032	147,681	173,783
X	130	PRINCIPAL	106,099	106,548	109,423	114,721
X	131	ASSISTANT PRINCIPAL	70,582	70,605	72,974	77,107
X	140	AIDES AND PARAPROFESSIONALS	91,380	80,262	82,596	83,796
X	142	CLERICAL PERSONNEL	81,373	67,246	69,106	71,539
X	165	LIBRARIAN/MEDIA SPECIALIST	62,802	67,339	69,626	73,162
X	172	ELEMENTARY COUNSELOR	50,250	60,980	51,078	53,680
X	186	CUSTODIAL PERSONNEL	88,409	85,610	54,967	85,038
X	190	OTHER MANAGEMENT PERSONNEL	0	41,133	50,116	52,661
X	210	STATE HEALTH INSURANCE	447,268	440,755	438,340	503,545
X	230	TEACHERS RETIREMENT SYSTEM	258,973	285,507	317,828	383,638
X	290	OTHER EMPLOYEE BENEFITS	52,123	57,171	65,768	73,574
X	580	TRAVEL - EMPLOYEES	0	0	29	641
X	610	SUPPLIES	22,863	34,811	32,836	35,579
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,196	5,037	5,202	5,388
TOTAL EXPENSE			3,128,993	3,262,418	3,331,910	3,775,806

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)187 - FAIRINGTON ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					26,060	39,849	38,067	41,608

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 187 1021	TRAVEL-REGULAR	0	0	0	610
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 187 2021	TRAVEL-REGULAR	0	0	29	31
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 187 1021	SUPPLIES-TEACHING	1,901	6,937	6,508	7,243
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 187 2021	SUPPLIES-TEACHING	1,579	2,806	2,332	2,732
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 187 1021	SUPPLIES-PER PUPIL	10,427	14,140	13,758	14,432
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 187 2021	SUPPLIES-PER PUPIL	400	695	682	726
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 187 1310	SUPPLIES-MEDIA	8,557	10,233	9,556	10,446
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 187 1021	EQUIPMENT	430	560	661	695
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 187 2021	EQUIPMENT	1,153	2,870	2,648	2,626
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)187 - FAIRINGTON ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	26,060	39,849	41,608

1000	730	X	101 61 92 01 000101 187 1021	EQUIPMENT-PER PUPIL	1,523	1,508	1,800	1,968
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DESCRIPTION

1000	730	X	101 61 92 01 000101 187 2021	EQUIPMENT-PER PUPIL	91	99	93	99
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)187 - FAIRINGTON ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,773,441	960,757

TEACHERS (110)

110	1000	Teacher, Literacy Coach-ES	101 38 05 00 000101 187 0000	100%	1.0	46,375	19,187
110	1000	Teacher, Kindergarten	101 38 05 00 000101 187 1011	100%	1.0	48,243	19,502
110	1000	Teacher, Kindergarten	101 38 05 00 000101 187 1011	100%	1.0	59,454	21,400
110	1000	Teacher, Kindergarten	101 38 05 00 000101 187 1011	100%	1.0	56,973	20,980
110	1000	Teacher, Kindergarten	101 38 05 00 000101 187 1011	100%	1.0	43,804	18,752
110	1000	Teacher, Kindergarten	101 38 05 00 000101 187 1011	100%	1.0	52,778	20,270
110	1000	Teacher, Grade 3	101 38 05 00 000101 187 1021	100%	1.0	42,717	7,228
110	1000	Teacher, Grade 3	101 38 05 00 000101 187 1021	100%	1.0	60,633	21,599
110	1000	Teacher, Grade 3	101 38 05 00 000101 187 1021	100%	1.0	53,702	20,426
110	1000	Teacher, Grade 3	101 38 05 00 000101 187 1021	100%	1.0	60,053	21,501
110	1000	Teacher, Grade 2	101 38 05 00 000101 187 1021	100%	1.0	51,220	20,006
110	1000	Teacher, Grade 2	101 38 05 00 000101 187 1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 2	101 38 05 00 000101 187 1021	100%	1.0	61,810	21,798
110	1000	Teacher, Grade 2	101 38 05 00 000101 187 1021	100%	1.0	43,856	18,760
110	1000	Teacher, Grade 2	101 38 05 00 000101 187 1021	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 1	101 38 05 00 000101 187 1021	100%	1.0	53,188	20,339
110	1000	Teacher, Grade 1	101 38 05 00 000101 187 1021	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 1	101 38 05 00 000101 187 1021	100%	1.0	60,684	21,608
110	1000	Teacher, Grade 1	101 38 05 00 000101 187 1021	100%	1.0	45,340	19,012
110	1000	Teacher, Grade 1	101 38 05 00 000101 187 1021	100%	1.0	61,810	21,798
110	1000	Teacher	101 38 05 00 000101 187 1021	200%	2.0	99,979	39,596
110	1000	Teacher, Grade 5	101 38 05 00 000101 187 1051	100%	1.0	52,139	20,162
110	1000	Teacher, Grade 5	101 38 05 00 000101 187 1051	100%	1.0	73,162	23,719
110	1000	Teacher, Grade 5	101 38 05 00 000101 187 1051	100%	1.0	42,717	7,228
110	1000	Teacher, Grade 5	101 38 05 00 000101 187 1051	100%	1.0	48,675	8,236
110	1000	Teacher, Grade 4	101 38 05 00 000101 187 1051	100%	1.0	44,436	18,859
110	1000	Teacher, Grade 4	101 38 05 00 000101 187 1051	100%	1.0	46,375	7,847
110	1000	Teacher, Grade 4	101 38 05 00 000101 187 1051	100%	1.0	46,928	19,281
110	1000	Teacher, Grade 4	101 38 05 00 000101 187 1051	100%	1.0	46,375	19,187
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 187 1061	33%	0.3	21,873	7,477
110	1000	Teacher, EIP Kindergarten	101 38 05 00 000101 187 1061	50%	0.5	35,213	11,628
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 187 1071	50%	0.5	35,213	11,628
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 187 1071	33%	0.3	21,873	7,477

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)187 - FAIRINGTON ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,773,441	960,757
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 187 1091	33%	0.3	21,937	7,499
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	46,823	19,263
110	1000	Teacher, Interrelated	101 38 06 00 000101 187 2021	100%	1.0	71,107	12,031
110	1000	Teacher, Interrelated	101 38 06 00 000101 187 2021	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated	101 38 06 00 000101 187 2021	100%	1.0	44,377	18,849
110	1000	Teacher, Interrelated	101 38 06 00 000101 187 2021	100%	1.0	57,772	21,115
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 187 2041	100%	1.0	52,778	20,270
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Music-General	101 38 05 88 000101 187 1011	33%	0.3	18,107	6,840
118	1000	Teacher, Music-Band	101 38 05 88 000101 187 1011	8%	0.1	6,309	2,011
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 187 1011	33%	0.3	15,750	6,441
118	1000	Teacher, Art	101 38 05 88 000101 187 1011	33%	0.3	17,706	6,772
118	1000	Teacher, Music-General	101 38 05 88 000101 187 1021	33%	0.3	18,107	6,840
118	1000	Teacher, Music-Band	101 38 05 88 000101 187 1021	8%	0.1	6,309	2,011
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 187 1021	33%	0.3	15,750	6,441
118	1000	Teacher, Art	101 38 05 88 000101 187 1021	33%	0.3	17,706	6,772
118	1000	Teacher, Music-General	101 38 05 88 000101 187 1051	33%	0.3	18,161	6,861
118	1000	Teacher, Music-Band	101 38 05 88 000101 187 1051	8%	0.1	6,326	2,018
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 187 1051	33%	0.3	15,795	6,461
118	1000	Teacher, Art	101 38 05 88 000101 187 1051	33%	0.3	17,757	6,793
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 187 0000	100%	1.0	114,721	29,489
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 187 0000	100%	1.0	77,107	24,386
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 187 2041	100%	1.0	24,068	4,073
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 187 2041	100%	1.0	30,115	12,249
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 187 2041	100%	1.0	29,613	5,011
CLERICAL PERSONNEL (142)							
142	2400	Secretary, ES	101 52 10 82 000101 187 0000	100%	1.0	35,510	13,162
142	2400	Secretary, 12 Month	101 52 10 82 000101 187 0000	100%	1.0	36,029	13,250
LIBRARIAN/MEDIA SPECIALIST (165)							

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)187 - FAIRINGTON ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,773,441	960,757

165	2220	Media Specialist (ES)	101 46 05 00 000101 187 1310	100%	1.0	73,162	23,719
ELEMENTARY COUNSELOR (172)							
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 1011	33%	0.3	17,876	6,801
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 1021	33%	0.3	17,876	6,801
172	1000	Counselor I PT	101 42 06 89 000101 187 1051	33%	0.0	0	0
172	1000	Counselor I	101 42 06 89 000101 187 1051	33%	0.3	17,928	6,821
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 187 0000	100%	1.0	30,484	7,962
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 187 0000	100%	1.0	26,744	9,200
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 187 0000	100%	1.0	27,810	737
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Specialist II, Student Support	101 42 04 00 000101 187 0000	100%	1.0	52,661	20,251

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)190 - FERNBANK ELEM
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,655,292	3,716,238	3,796,707	3,898,424
X	110	TEACHERS	1,859,526	1,781,193	1,798,614	1,877,455
X	118	ART,MUSIC,PE PERSONNEL	257,828	265,120	277,970	284,773
X	130	PRINCIPAL	93,838	94,234	96,776	101,462
X	131	ASSISTANT PRINCIPAL	76,695	84,994	79,268	83,184
X	140	AIDES AND PARAPROFESSIONALS	175,494	178,080	182,945	160,035
X	142	CLERICAL PERSONNEL	65,812	64,239	65,854	68,152
X	165	LIBRARIAN/MEDIA SPECIALIST	43,321	46,448	50,116	52,140
X	172	ELEMENTARY COUNSELOR	65,737	82,665	65,749	69,784
X	186	CUSTODIAL PERSONNEL	92,283	175,956	191,315	171,350
X	210	STATE HEALTH INSURANCE	515,776	522,909	526,757	528,325
X	230	TEACHERS RETIREMENT SYSTEM	302,552	310,502	343,769	383,470
X	290	OTHER EMPLOYEE BENEFITS	69,850	71,371	75,633	77,268
X	580	TRAVEL - EMPLOYEES	0	0	552	545
X	610	SUPPLIES	31,830	33,183	33,017	32,437
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,749	5,345	8,372	8,044
TOTAL EXPENSE			3,655,292	3,716,238	3,796,707	3,898,424

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)190 - FERNBANK ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					36,578	38,527	41,941	41,026

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 190 1021	TRAVEL-REGULAR	0	0	524	515
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 190 2021	TRAVEL-REGULAR	0	0	28	30
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 190 1021	SUPPLIES-TEACHING	7,422	8,360	8,446	7,924
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 190 2021	SUPPLIES-TEACHING	897	2,808	2,809	2,966
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 190 1021	SUPPLIES-PER PUPIL	13,060	12,355	12,386	12,188
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 190 2021	SUPPLIES-PER PUPIL	136	675	660	704
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 190 1310	SUPPLIES-MEDIA	10,314	8,985	8,716	8,655
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 190 1021	EQUIPMENT	1,308	912	2,899	2,435
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 190 2021	EQUIPMENT	352	2,738	3,694	3,851
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)190 - FERNBANK ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	36,578	38,527	41,026

1000	730	X	101 61 92 01 000101 190 1021	EQUIPMENT-PER PUPIL	859	1,694	1,689	1,662
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DESCRIPTION

1000	730	X	101 61 92 01 000101 190 2021	EQUIPMENT-PER PUPIL	2,230	0	90	96
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)190 - FERNBANK ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,868,335	989,063

TEACHERS (110)

110	1000	Teacher, Music-Band P/T	101 38 05 00 000101 190 1011	33%	0.0	0	0
110	1000	Teacher, Kindergarten	101 38 05 00 000101 190 1011	100%	1.0	44,279	18,832
110	1000	Teacher, Kindergarten	101 38 05 00 000101 190 1011	100%	1.0	63,014	22,002
110	1000	Teacher, Kindergarten	101 38 05 00 000101 190 1011	100%	1.0	63,103	22,017
110	1000	Teacher, Kindergarten	101 38 05 00 000101 190 1011	100%	1.0	42,717	18,568
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 190 1011	33%	0.3	15,635	2,645
110	1000	Teacher, Music-Band P/T	101 38 05 00 000101 190 1021	33%	0.0	0	0
110	1000	Teacher, Grade 3	101 38 05 00 000101 190 1021	100%	1.0	37,644	17,710
110	1000	Teacher, Grade 3	101 38 05 00 000101 190 1021	100%	1.0	44,436	18,859
110	1000	Teacher, Grade 3	101 38 05 00 000101 190 1021	100%	1.0	52,139	20,162
110	1000	Teacher, Grade 3	101 38 05 00 000101 190 1021	100%	1.0	52,660	20,250
110	1000	Teacher, Grade 3	101 38 05 00 000101 190 1021	100%	1.0	50,620	19,904
110	1000	Teacher, Grade 2	101 38 05 00 000101 190 1021	100%	1.0	45,340	19,012
110	1000	Teacher, Grade 2	101 38 05 00 000101 190 1021	100%	1.0	44,384	7,510
110	1000	Teacher, Grade 2	101 38 05 00 000101 190 1021	100%	1.0	52,139	8,822
110	1000	Teacher, Grade 2	101 38 05 00 000101 190 1021	100%	1.0	52,139	20,162
110	1000	Teacher, Grade 1	101 38 05 00 000101 190 1021	100%	1.0	44,331	18,841
110	1000	Teacher, Grade 1	101 38 05 00 000101 190 1021	100%	1.0	57,706	21,104
110	1000	Teacher, Grade 1	101 38 05 00 000101 190 1021	100%	1.0	49,699	19,749
110	1000	Teacher, Grade 1	101 38 05 00 000101 190 1021	100%	1.0	70,412	23,254
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 190 1021	33%	0.3	15,635	2,645
110	1000	Teacher, Music-Band P/T	101 38 05 00 000101 190 1051	33%	0.0	0	0
110	1000	Teacher, Grade 5	101 38 05 00 000101 190 1051	100%	1.0	71,793	23,488
110	1000	Teacher, Grade 5	101 38 05 00 000101 190 1051	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 5	101 38 05 00 000101 190 1051	100%	1.0	62,505	21,915
110	1000	Teacher, Grade 5	101 38 05 00 000101 190 1051	100%	1.0	50,620	19,904
110	1000	Teacher, Grade 4	101 38 05 00 000101 190 1051	100%	1.0	53,143	20,332
110	1000	Teacher, Grade 4	101 38 05 00 000101 190 1051	100%	1.0	57,154	21,011
110	1000	Teacher, Grade 4	101 38 05 00 000101 190 1051	100%	1.0	57,706	21,104
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 190 1051	33%	0.3	15,681	2,654
110	1000	Teacher	101 38 05 00 000101 190 1051	165%	1.7	82,520	32,674
110	1000	Teacher, Gifted	101 38 05 00 000101 190 2111	100%	1.0	73,162	23,719
110	1000	Teacher, ESOL	101 38 05 00 140101 190 1351	100%	1.0	49,145	19,655

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)190 - FERNBANK ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,868,335	989,063

110	1000	Teacher, Interrelated	101 38 06 00 000101 190 2021	100%	1.0	46,479	19,205
110	1000	Teacher, Interrelated	101 38 06 00 000101 190 2021	100%	1.0	57,706	21,104
110	1000	Teacher, Interrelated	101 38 06 00 000101 190 2021	100%	1.0	80,016	24,878
110	1000	Teacher, Interrelated	101 38 06 00 000101 190 2021	100%	1.0	70,412	11,914
110	1000	Teacher, Interrelated	101 38 06 00 000101 190 2021	100%	1.0	43,753	18,743
110	1000	Teacher, Interrelated	101 38 06 00 000101 190 2021	100%	1.0	61,253	21,704

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Spanish	101 38 05 88 000101 190 1011	33%	0.3	17,228	6,691
118	1000	Teacher, Music-General	101 38 05 88 000101 190 1011	33%	0.3	21,873	7,477
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 190 1011	33%	0.3	19,817	7,129
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 190 1011	33%	0.3	21,195	7,363
118	1000	Teacher, Art	101 38 05 88 000101 190 1011	33%	0.3	14,718	4,166
118	1000	Teacher, Spanish	101 38 05 88 000101 190 1021	33%	0.3	17,228	6,691
118	1000	Teacher, Music-General	101 38 05 88 000101 190 1021	33%	0.3	21,873	7,477
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 190 1021	33%	0.3	19,817	7,129
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 190 1021	33%	0.3	21,195	7,363
118	1000	Teacher, Art	101 38 05 88 000101 190 1021	33%	0.3	14,718	4,166
118	1000	Teacher, Spanish	101 38 05 88 000101 190 1051	33%	0.3	17,279	6,712
118	1000	Teacher, Music-General	101 38 05 88 000101 190 1051	33%	0.3	21,937	7,499
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 190 1051	33%	0.3	19,876	7,151
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 190 1051	33%	0.3	21,258	7,385
118	1000	Teacher, Art	101 38 05 88 000101 190 1051	33%	0.3	14,761	4,179

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 190 0000	100%	1.0	101,462	28,508
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 190 0000	100%	1.0	83,184	25,414
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AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 190 1011	100%	1.0	29,108	4,925
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 190 2041	100%	1.0	29,108	12,079
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 190 2041	100%	1.0	29,108	12,079
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 190 2041	100%	1.0	29,108	12,079
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 190 2041	100%	1.0	20,542	3,475
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 190 2041	100%	1.0	23,061	11,056

CLERICAL PERSONNEL (142)

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)190 - FERNBANK ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,868,335	989,063
142	2400	Secretary, ES	101 52 10 82 000101 190 0000	100%	1.0	36,039	13,252
142	2400	Secretary, 12 Month	101 52 10 82 000101 190 0000	100%	1.0	32,113	5,434
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 190 1310	100%	1.0	52,140	20,162
ELEMENTARY COUNSELOR (172)							
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 1011	33%	0.3	23,238	7,708
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 1021	33%	0.3	23,238	7,708
172	1000	Counselor I PT	101 42 06 89 000101 190 1051	33%	0.0	0	0
172	1000	Counselor I	101 42 06 89 000101 190 1051	33%	0.3	23,308	7,732
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 190 0000	100%	1.0	34,428	12,979
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 190 0000	100%	1.0	27,810	7,891
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 190 0000	100%	1.0	26,744	7,863
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 190 0000	100%	1.0	25,144	9,078
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 190 0000	100%	1.0	32,080	8,004
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 190 0000	100%	1.0	25,144	7,820

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)194 - NARVIE J HARRIS ELEM
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,561,764	4,160,319	4,241,375	4,461,793
X	110	TEACHERS	2,307,659	2,140,757	2,192,238	2,256,968
X	118	ART,MUSIC,PE PERSONNEL	307,083	288,862	295,469	284,447
X	130	PRINCIPAL	89,751	90,131	92,562	97,045
X	131	ASSISTANT PRINCIPAL	168,199	157,450	162,731	177,377
X	140	AIDES AND PARAPROFESSIONALS	183,809	74,119	55,891	78,756
X	142	CLERICAL PERSONNEL	67,228	65,724	67,335	69,768
X	165	LIBRARIAN/MEDIA SPECIALIST	53,749	50,881	54,979	57,199
X	172	ELEMENTARY COUNSELOR	162,648	146,462	150,738	159,994
X	186	CUSTODIAL PERSONNEL	117,299	111,415	111,878	116,462
X	210	STATE HEALTH INSURANCE	583,720	535,322	523,523	577,388
X	230	TEACHERS RETIREMENT SYSTEM	381,107	369,760	403,962	454,005
X	290	OTHER EMPLOYEE BENEFITS	90,188	81,890	83,497	86,382
X	580	TRAVEL - EMPLOYEES	0	0	0	762
X	610	SUPPLIES	46,670	47,545	46,297	40,514
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,656	0	275	4,726
TOTAL EXPENSE			4,561,764	4,160,319	4,241,375	4,461,793

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)194 - NARVIE J HARRIS ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					49,326	47,545	46,572	46,002

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 194 1021	TRAVEL-REGULAR	0	0	0	751
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 194 2021	TRAVEL-REGULAR	0	0	0	11
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 194 1021	SUPPLIES-TEACHING	9,360	10,620	10,472	8,598
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 194 2021	SUPPLIES-TEACHING	941	1,773	1,368	1,393
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 194 1021	SUPPLIES-PER PUPIL	21,142	21,768	21,225	17,776
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 194 2021	SUPPLIES-PER PUPIL	1,080	145	175	264
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 194 1310	SUPPLIES-MEDIA	14,147	13,240	13,057	12,483
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 194 1021	EQUIPMENT	659	0	0	848
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 194 2021	EQUIPMENT	386	0	275	1,418
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)194 - NARVIE J HARRIS ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					49,326	47,545	46,572	46,002

1000	730	X	101 61 92 01 000101 194 1021	EQUIPMENT-PER PUPIL	1,611	0	0	2,424
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DESCRIPTION

1000	730	X	101 61 92 01 000101 194 2021	EQUIPMENT-PER PUPIL	0	0	0	36
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)194 - NARVIE J HARRIS ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,298,016	1,117,775

TEACHERS (110)

110	1000	Teacher, Reading Specialist	101 38 05 00 000101 194 0000	100%	1.0	73,162	23,719
110	1000	Teacher, Kindergarten	101 38 05 00 000101 194 1011	100%	1.0	63,014	21,309
110	1000	Teacher, Kindergarten	101 38 05 00 000101 194 1011	100%	1.0	43,753	18,743
110	1000	Teacher, Kindergarten	101 38 05 00 000101 194 1011	100%	1.0	51,126	19,991
110	1000	Teacher, Kindergarten	101 38 05 00 000101 194 1011	100%	1.0	51,220	20,006
110	1000	Teacher, Kindergarten	101 38 05 00 000101 194 1011	100%	1.0	46,479	19,205
110	1000	Teacher, Kindergarten	101 38 05 00 000101 194 1011	100%	1.0	63,014	22,002
110	1000	Teacher, Grade 3	101 38 05 00 000101 194 1021	100%	1.0	61,253	21,704
110	1000	Teacher, Grade 3	101 38 05 00 000101 194 1021	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 3	101 38 05 00 000101 194 1021	100%	1.0	73,162	22,914
110	1000	Teacher, Grade 3	101 38 05 00 000101 194 1021	100%	1.0	71,110	23,371
110	1000	Teacher, Grade 3	101 38 05 00 000101 194 1021	100%	1.0	49,699	19,749
110	1000	Teacher, Grade 3	101 38 05 00 000101 194 1021	100%	1.0	47,137	19,315
110	1000	Teacher, Grade 2	101 38 05 00 000101 194 1021	100%	1.0	48,243	19,502
110	1000	Teacher, Grade 2	101 38 05 00 000101 194 1021	100%	1.0	59,454	21,400
110	1000	Teacher, Grade 2	101 38 05 00 000101 194 1021	100%	1.0	56,009	20,816
110	1000	Teacher, Grade 2	101 38 05 00 000101 194 1021	100%	1.0	69,032	23,020
110	1000	Teacher, Grade 2	101 38 05 00 000101 194 1021	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 2	101 38 05 00 000101 194 1021	100%	1.0	53,702	20,426
110	1000	Teacher, Grade 1	101 38 05 00 000101 194 1021	100%	1.0	51,220	20,006
110	1000	Teacher, Grade 1	101 38 05 00 000101 194 1021	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 1	101 38 05 00 000101 194 1021	100%	1.0	73,162	12,379
110	1000	Teacher, Grade 1	101 38 05 00 000101 194 1021	100%	1.0	60,633	21,599
110	1000	Teacher, Grade 1	101 38 05 00 000101 194 1021	100%	1.0	50,620	19,904
110	1000	Teacher, Grade 1	101 38 05 00 000101 194 1021	100%	1.0	47,137	7,975
110	1000	Teacher, Grade 5	101 38 05 00 000101 194 1051	100%	1.0	43,960	18,778
110	1000	Teacher, Grade 5	101 38 05 00 000101 194 1051	100%	1.0	76,264	24,244
110	1000	Teacher, Grade 5	101 38 05 00 000101 194 1051	100%	1.0	63,014	22,002
110	1000	Teacher, Grade 5	101 38 05 00 000101 194 1051	100%	1.0	57,154	21,011
110	1000	Teacher, Grade 5	101 38 05 00 000101 194 1051	100%	1.0	54,349	20,536
110	1000	Teacher, Grade 4	101 38 05 00 000101 194 1051	100%	1.0	51,220	20,006
110	1000	Teacher, Grade 4	101 38 05 00 000101 194 1051	100%	1.0	66,992	22,675
110	1000	Teacher, Grade 4	101 38 05 00 000101 194 1051	100%	1.0	60,684	21,608

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)194 - NARVIE J HARRIS ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,298,016	1,117,775

110	1000	Teacher, Grade 4	101 38 05 00 000101 194 1051	100%	1.0	51,640	20,077
110	1000	Teacher, Grade 4	101 38 05 00 000101 194 1051	100%	1.0	51,126	19,991
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 194 1061	33%	0.3	15,252	6,356
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 194 1061	33%	0.3	23,220	7,704
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 194 1071	33%	0.3	15,252	6,356
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 194 1071	33%	0.3	23,220	7,704
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 194 1091	33%	0.3	15,297	6,376
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 194 1091	33%	0.3	23,288	7,728
110	1000	Teacher, Gifted	101 38 05 00 000101 194 2111	100%	1.0	50,136	8,483
110	1000	Teacher, ESOL	101 38 05 00 140101 194 1351	25%	0.3	16,021	5,546
110	1000	Teacher, Interrelated	101 38 06 00 000101 194 2021	100%	1.0	46,928	19,281
110	1000	Teacher, Interrelated	101 38 06 00 000101 194 2021	100%	1.0	53,143	20,332

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Spanish	101 38 05 88 000101 194 1011	33%	0.3	15,601	6,415
118	1000	Teacher, Music-General	101 38 05 88 000101 194 1011	33%	0.3	15,430	6,387
118	1000	Teacher, Music-Band	101 38 05 88 000101 194 1011	8%	0.1	4,921	1,776
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 194 1011	33%	0.3	19,410	7,060
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 194 1011	33%	0.3	24,608	4,164
118	1000	Teacher, Art	101 38 05 88 000101 194 1011	33%	0.3	14,753	6,272
118	1000	Teacher, Spanish	101 38 05 88 000101 194 1021	33%	0.3	15,601	6,415
118	1000	Teacher, Music-General	101 38 05 88 000101 194 1021	33%	0.3	15,430	6,387
118	1000	Teacher, Music-Band	101 38 05 88 000101 194 1021	8%	0.1	4,921	1,776
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 194 1021	33%	0.3	19,410	7,060
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 194 1021	33%	0.3	24,608	4,164
118	1000	Teacher, Art	101 38 05 88 000101 194 1021	33%	0.3	14,753	6,272
118	1000	Teacher, Spanish	101 38 05 88 000101 194 1051	33%	0.3	15,646	6,436
118	1000	Teacher, Music-General	101 38 05 88 000101 194 1051	33%	0.3	15,475	6,406
118	1000	Teacher, Music-Band	101 38 05 88 000101 194 1051	8%	0.1	4,935	1,782
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 194 1051	33%	0.3	19,468	7,082
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 194 1051	33%	0.3	24,681	4,176
118	1000	Teacher, Art	101 38 05 88 000101 194 1051	33%	0.3	14,796	6,291

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 194 0000	100%	1.0	97,045	27,760
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ASSISTANT PRINCIPAL (131)

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)194 - NARVIE J HARRIS ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,298,016	1,117,775
131	2400	Assistant Principal (ES)	101 52 05 80 000101 194 0000	100%	1.0	83,184	25,414
131	2400	Assistant Principal (ES)	101 52 05 80 000101 194 0000	100%	1.0	94,193	26,241
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 194 1011	100%	1.0	26,589	11,653
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 194 2041	100%	1.0	30,115	12,249
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 194 2041	100%	1.0	22,052	3,731
CLERICAL PERSONNEL (142)							
142	2400	Secretary, ES	101 52 10 82 000101 194 0000	100%	1.0	29,172	12,090
142	2400	Secretary, 12 Month	101 52 10 82 000101 194 0000	100%	1.0	40,596	14,023
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 194 1310	100%	1.0	57,199	21,018
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 194 1011	33%	0.3	28,378	8,578
172	1000	Counselor I	101 42 06 89 000101 194 1011	33%	0.3	24,902	4,214
172	1000	Counselor I	101 42 06 89 000101 194 1021	33%	0.3	28,378	8,578
172	1000	Counselor I	101 42 06 89 000101 194 1021	33%	0.3	24,902	4,214
172	1000	Counselor I	101 42 06 89 000101 194 1051	33%	0.3	28,460	8,603
172	1000	Counselor I	101 42 06 89 000101 194 1051	33%	0.3	24,974	4,226
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 194 0000	100%	1.0	28,230	7,902
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 194 0000	100%	0.0	0	0
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 194 0000	100%	1.0	29,410	779
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 194 0000	100%	1.0	28,345	7,905
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 194 0000	100%	1.0	30,477	9,485

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)195 - FLAT SHOALS ELEM
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,080,374	3,010,323	3,273,943	3,692,773
X	110	TEACHERS	1,493,783	1,405,353	1,566,254	1,850,319
X	118	ART,MUSIC,PE PERSONNEL	169,083	178,419	184,613	212,305
X	130	PRINCIPAL	117,606	106,548	109,423	114,721
X	131	ASSISTANT PRINCIPAL	62,870	61,040	63,257	65,778
X	140	AIDES AND PARAPROFESSIONALS	152,495	146,490	159,727	149,716
X	142	CLERICAL PERSONNEL	128,029	129,408	132,272	137,047
X	165	LIBRARIAN/MEDIA SPECIALIST	67,234	67,339	69,626	73,162
X	172	ELEMENTARY COUNSELOR	50,250	70,009	44,561	51,243
X	186	CUSTODIAL PERSONNEL	88,696	96,074	120,819	89,483
X	210	STATE HEALTH INSURANCE	417,139	404,586	416,192	452,914
X	230	TEACHERS RETIREMENT SYSTEM	255,245	262,026	306,357	382,733
X	290	OTHER EMPLOYEE BENEFITS	58,050	55,567	68,914	78,190
X	580	TRAVEL - EMPLOYEES	0	0	25	533
X	610	SUPPLIES	19,869	24,759	29,782	29,533
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	25	2,706	2,121	5,096
TOTAL EXPENSE			3,080,374	3,010,323	3,273,943	3,692,773

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)195 - FLAT SHOALS ELEM
DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					19,894	27,464	31,928	35,162

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 195 1021 TRAVEL-REGULAR	0	0	0	511
<i>DESCRIPTION</i>								
1000	580	X	101 38 32 00	000101 195 2021 TRAVEL-REGULAR	0	0	25	22
<i>DESCRIPTION</i>								

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 195 1021 SUPPLIES-TEACHING	5,164	5,631	6,021	6,075
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 00	000101 195 2021 SUPPLIES-TEACHING	170	1,531	4,581	2,166
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 01	000101 195 1021 SUPPLIES-PER PUPIL	6,073	9,471	11,011	12,078
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 01	000101 195 2021 SUPPLIES-PER PUPIL	628	280	675	528
<i>DESCRIPTION</i>								
2220	610	X	101 38 53 00	009101 195 1310 SUPPLIES-MEDIA	7,834	7,846	7,494	8,686
<i>DESCRIPTION</i>								

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

1000	730	X	101 61 92 00	000101 195 1021 EQUIPMENT	0	0	230	616
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00	000101 195 2021 EQUIPMENT	25	2,088	1,202	2,761
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)195 - FLAT SHOALS ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	19,894	27,464	35,162

1000	730	X	101 61 92 01 000101 195 1021	EQUIPMENT-PER PUPIL	0	580	689	1,647
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DESCRIPTION

1000	730	X	101 61 92 01 000101 195 2021	EQUIPMENT-PER PUPIL	0	38	0	72
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)195 - FLAT SHOALS ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,743,774	913,837

TEACHERS (110)

110	1000	Teacher, Science Lab ES	101 38 05 00 000101 195 0000	100%	1.0	55,534	20,737
110	1000	Teacher, Reading Specialist	101 38 05 00 000101 195 0000	100%	1.0	73,162	23,719
110	1000	Teacher, Kindergarten	101 38 05 00 000101 195 1011	100%	1.0	48,675	8,236
110	1000	Teacher, Kindergarten	101 38 05 00 000101 195 1011	100%	1.0	70,412	23,254
110	1000	Teacher, Kindergarten	101 38 05 00 000101 195 1011	100%	1.0	43,753	20,931
110	1000	Teacher, Kindergarten	101 38 05 00 000101 195 1011	100%	1.0	61,907	21,815
110	1000	Teacher, Kindergarten	101 38 05 00 000101 195 1011	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 3	101 38 05 00 000101 195 1021	100%	1.0	49,699	19,749
110	1000	Teacher, Grade 3	101 38 05 00 000101 195 1021	100%	1.0	62,505	21,915
110	1000	Teacher, Grade 3	101 38 05 00 000101 195 1021	100%	1.0	55,314	20,699
110	1000	Teacher, Grade 3	101 38 05 00 000101 195 1021	100%	1.0	56,973	20,980
110	1000	Teacher, Grade 2	101 38 05 00 000101 195 1021	100%	1.0	70,412	23,254
110	1000	Teacher, Grade 2	101 38 05 00 000101 195 1021	100%	1.0	63,493	10,743
110	1000	Teacher, Grade 2	101 38 05 00 000101 195 1021	100%	1.0	42,717	7,228
110	1000	Teacher, Grade 2	101 38 05 00 000101 195 1021	100%	1.0	48,243	19,502
110	1000	Teacher, Grade 1	101 38 05 00 000101 195 1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 1	101 38 05 00 000101 195 1021	100%	1.0	52,660	20,250
110	1000	Teacher, Grade 1	101 38 05 00 000101 195 1021	100%	1.0	63,014	10,662
110	1000	Teacher, Grade 1	101 38 05 00 000101 195 1021	100%	1.0	49,163	19,659
110	1000	Teacher, Grade 1	101 38 05 00 000101 195 1021	100%	1.0	71,793	23,488
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 195 1051	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 5	101 38 05 00 000101 195 1051	100%	1.0	80,016	13,538
110	1000	Teacher, Grade 4 Lang. Arts	101 38 05 00 000101 195 1051	100%	1.0	42,717	7,228
110	1000	Teacher, Grade 4	101 38 05 00 000101 195 1051	100%	1.0	46,479	19,205
110	1000	Teacher, Grade 4	101 38 05 00 000101 195 1051	100%	1.0	56,973	20,980
110	1000	Teacher	101 38 05 00 000101 195 1051	125%	1.3	62,568	24,761
110	1000	Teacher, EIP Math	101 38 05 00 000101 195 1091	100%	1.0	46,375	19,187
110	1000	Teacher, Gifted	101 38 05 00 000101 195 2111	25%	0.3	17,001	5,712
110	1000	Teacher, Interrelated	101 38 06 00 000101 195 2021	100%	1.0	48,243	19,502
110	1000	Teacher, Interrelated	101 38 06 00 000101 195 2021	100%	1.0	47,032	19,297
110	1000	Teacher, Interrelated	101 38 06 00 000101 195 2021	100%	1.0	61,253	21,704
110	1000	Teacher, Interrelated	101 38 06 00 000101 195 2021	100%	1.0	71,793	23,488
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 195 2041	100%	1.0	46,375	19,187

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)195 - FLAT SHOALS ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,743,774	913,837
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 195 2041	100%	1.0	51,220	20,006
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Music-Strings	101 38 05 88 000101 195 1011	8%	0.1	5,537	1,820
118	1000	Teacher, Music-General	101 38 05 88 000101 195 1011	33%	0.3	23,000	3,892
118	1000	Teacher, Music-Band	101 38 05 88 000101 195 1011	8%	0.1	5,537	1,881
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 195 1011	33%	0.3	14,753	6,272
118	1000	Teacher, Art	101 38 05 88 000101 195 1011	33%	0.3	21,873	7,477
118	1000	Teacher, Music-Strings	101 38 05 88 000101 195 1021	8%	0.1	5,537	1,820
118	1000	Teacher, Music-General	101 38 05 88 000101 195 1021	33%	0.3	23,000	3,892
118	1000	Teacher, Music-Band	101 38 05 88 000101 195 1021	8%	0.1	5,537	1,881
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 195 1021	33%	0.3	14,753	6,272
118	1000	Teacher, Art	101 38 05 88 000101 195 1021	33%	0.3	21,873	7,477
118	1000	Teacher, Music-Strings	101 38 05 88 000101 195 1051	8%	0.1	5,552	1,825
118	1000	Teacher, Music-General	101 38 05 88 000101 195 1051	33%	0.3	23,068	3,903
118	1000	Teacher, Music-Band	101 38 05 88 000101 195 1051	8%	0.1	5,552	1,886
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 195 1051	33%	0.3	14,796	6,291
118	1000	Teacher, Art	101 38 05 88 000101 195 1051	33%	0.3	21,937	7,499
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 195 0000	100%	1.0	114,721	30,751
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 195 0000	100%	1.0	65,778	22,470
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 195 2041	100%	1.0	29,613	12,165
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 195 2041	100%	1.0	30,115	11,918
140	1000	Para, special ed	101 38 09 80 000101 195 2041	-100%	(1.0)	(32,372)	(12,631)
140	1000	Para, Spec Ed	101 38 09 80 000101 195 2041	100%	1.0	20,542	4,502
140	1000	Para, Spec Ed	101 38 09 80 000101 195 2041	100%	1.0	23,061	11,056
140	1000	Para, Spec Ed	101 38 09 80 000101 195 2041	100%	1.0	28,100	11,909
140	1000	Para, Spec Ed	101 38 09 80 000101 195 2041	100%	1.0	30,115	12,249
140	1000	Para, Spec Ed	101 38 09 80 000101 195 2041	100%	1.0	20,542	3,475
CLERICAL PERSONNEL (142)							
142	2400	Secretary, ES	101 52 10 82 000101 195 0000	100%	1.0	30,757	12,358
142	2400	Secretary, ES	101 52 10 82 000101 195 0000	100%	1.0	27,059	11,732
142	2400	Secretary 12 Month ES	101 52 10 82 000101 195 0000	100%	1.0	35,375	13,139

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)195 - FLAT SHOALS ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,743,774	913,837
142	2400	Secretary 12 Month ES	101 52 10 82 000101 195 0000	100%	1.0	43,856	14,574
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 195 1310	100%	1.0	73,162	12,379
ELEMENTARY COUNSELOR (172)							
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 1011	33%	0.3	17,064	6,663
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 1021	33%	0.3	17,064	6,663
172	1000	Counselor I PT	101 42 06 89 000101 195 1051	33%	0.0	0	0
172	1000	Counselor I	101 42 06 89 000101 195 1051	33%	0.3	17,115	6,684
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 195 0000	100%	1.0	33,863	9,745
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 195 0000	100%	1.0	27,810	9,281
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 195 0000	100%	1.0	27,810	11,553

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)212 - HAMBRICK ELEM
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,130,642	3,139,876	3,018,974	3,797,265
X	110	TEACHERS	1,591,909	1,618,750	1,505,182	2,003,731
X	118	ART,MUSIC,PE PERSONNEL	227,531	166,846	156,252	207,346
X	130	PRINCIPAL	106,099	106,548	109,423	108,827
X	131	ASSISTANT PRINCIPAL	72,148	72,635	75,071	63,862
X	140	AIDES AND PARAPROFESSIONALS	39,831	78,801	85,951	64,143
X	142	CLERICAL PERSONNEL	65,508	64,026	65,796	70,483
X	165	LIBRARIAN/MEDIA SPECIALIST	63,438	65,951	68,687	46,375
X	172	ELEMENTARY COUNSELOR	54,954	54,716	56,630	89,983
X	186	CUSTODIAL PERSONNEL	91,893	93,294	80,691	99,130
X	190	OTHER MANAGEMENT PERSONNEL	58,263	69,024	71,135	74,747
X	210	STATE HEALTH INSURANCE	405,876	378,080	354,774	456,225
X	230	TEACHERS RETIREMENT SYSTEM	263,211	278,094	292,447	393,927
X	290	OTHER EMPLOYEE BENEFITS	56,696	55,987	60,283	76,743
X	580	TRAVEL - EMPLOYEES	0	0	0	624
X	610	SUPPLIES	29,842	33,757	32,811	34,597
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,442	3,366	3,841	6,522
TOTAL EXPENSE			3,130,642	3,139,876	3,018,974	3,797,265

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)212 - HAMBRICK ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					33,284	37,124	36,652	41,743

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 212 1021 TRAVEL-REGULAR	0	0	0	588
<i>DESCRIPTION</i>								
1000	580	X	101 38 32 00	000101 212 2021 TRAVEL-REGULAR	0	0	0	36
<i>DESCRIPTION</i>								

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 212 1021 SUPPLIES-TEACHING	0	0	6,705	6,810
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 00	000101 212 2021 SUPPLIES-TEACHING	0	0	2,095	2,878
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 01	000101 212 1021 SUPPLIES-PER PUPIL	18,795	21,221	12,738	13,904
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 01	000101 212 2021 SUPPLIES-PER PUPIL	1,275	2,775	2,032	858
<i>DESCRIPTION</i>								
2220	610	X	101 38 53 00	009101 212 1310 SUPPLIES-MEDIA	9,772	9,761	9,241	10,147
<i>DESCRIPTION</i>								

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

1000	730	X	101 61 92 00	000101 212 1021 EQUIPMENT	0	581	503	497
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00	000101 212 2021 EQUIPMENT	0	0	1,508	4,012
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)212 - HAMBRICK ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	33,284	37,124	41,743

1000	730	X	101 61 92 01 000101 212 1021	EQUIPMENT-PER PUPIL	1,775	1,870	1,737	1,896
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DESCRIPTION

1000	730	X	101 61 92 01 000101 212 2021	EQUIPMENT-PER PUPIL	1,667	916	93	117
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)212 - HAMBRICK ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,828,627	926,895

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 212 1011	100%	1.0	51,220	8,666
110	1000	Teacher, Kindergarten	101 38 05 00 000101 212 1011	100%	1.0	37,644	6,370
110	1000	Teacher, Kindergarten	101 38 05 00 000101 212 1011	100%	1.0	44,227	7,483
110	1000	Teacher, Kindergarten	101 38 05 00 000101 212 1011	100%	1.0	73,162	23,719
110	1000	Teacher, Kindergarten	101 38 05 00 000101 212 1011	100%	1.0	59,454	10,060
110	1000	Teacher, Grade 3	101 38 05 00 000101 212 1021	100%	1.0	46,375	7,847
110	1000	Teacher, Grade 3	101 38 05 00 000101 212 1021	100%	1.0	47,241	19,333
110	1000	Teacher, Grade 3	101 38 05 00 000101 212 1021	100%	1.0	50,637	19,908
110	1000	Teacher, Grade 3	101 38 05 00 000101 212 1021	100%	1.0	57,200	21,018
110	1000	Teacher, Grade 2	101 38 05 00 000101 212 1021	100%	1.0	61,253	10,364
110	1000	Teacher, Grade 2	101 38 05 00 000101 212 1021	100%	1.0	78,507	24,623
110	1000	Teacher, Grade 2	101 38 05 00 000101 212 1021	100%	1.0	43,856	18,760
110	1000	Teacher, Grade 2	101 38 05 00 000101 212 1021	100%	1.0	46,582	19,221
110	1000	Teacher, Grade 2	101 38 05 00 000101 212 1021	100%	1.0	60,684	21,608
110	1000	Teacher, Grade 1	101 38 05 00 000101 212 1021	100%	1.0	57,706	9,764
110	1000	Teacher, Grade 1	101 38 05 00 000101 212 1021	100%	1.0	51,661	20,081
110	1000	Teacher, Grade 1	101 38 05 00 000101 212 1021	100%	1.0	60,684	21,608
110	1000	Teacher, Grade 1	101 38 05 00 000101 212 1021	100%	1.0	61,253	21,704
110	1000	Teacher, Grade 1	101 38 05 00 000101 212 1021	100%	1.0	61,810	21,798
110	1000	Teacher, Grade 1	101 38 05 00 000101 212 1021	450%	4.5	226,643	89,378
110	1000	Teacher	101 38 05 00 000101 212 1021	-50%	(50.0)	(24,723)	(9,853)
110	1000	Teacher, P/T - EIP Reading	101 38 05 00 000101 212 1051	100%	0.0	0	0
110	1000	Teacher, P/T - EIP Math	101 38 05 00 000101 212 1051	100%	0.0	0	0
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 212 1051	100%	1.0	59,454	21,400
110	1000	Teacher, Grade 5	101 38 05 00 000101 212 1051	100%	1.0	70,412	23,254
110	1000	Teacher, Grade 5	101 38 05 00 000101 212 1051	100%	1.0	50,637	19,908
110	1000	Teacher, Grade 4	101 38 05 00 000101 212 1051	100%	1.0	51,220	20,006
110	1000	Teacher, Grade 4	101 38 05 00 000101 212 1051	100%	1.0	46,375	7,847
110	1000	Teacher, Grade 4	101 38 05 00 000101 212 1051	100%	1.0	55,314	20,699
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 212 1071	50%	0.5	29,877	10,725
110	1000	Teacher, Gifted	101 38 05 00 000101 212 2111	50%	0.5	29,877	10,725
110	1000	Teacher, ESOL	101 38 05 00 140101 212 1351	100%	1.0	66,312	22,560
110	1000	Teacher, Interrelated	101 38 06 00 000101 212 2021	100%	1.0	42,717	18,568

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)212 - HAMBRICK ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,828,627	926,895

110	1000	Teacher, Interrelated	101 38 06 00 000101 212 2021	100%	1.0	42,717	18,568
110	1000	Teacher, Interrelated	101 38 06 00 000101 212 2021	100%	1.0	44,436	18,859
110	1000	Teacher, Interrelated	101 38 06 00 000101 212 2021	100%	1.0	47,782	8,084
110	1000	Teacher, MID	101 38 06 00 000101 212 2031	100%	1.0	64,380	22,233
110	1000	Teacher, MID	101 38 06 00 000101 212 2031	100%	1.0	49,145	19,655

ART, MUSIC, PE PERSONNEL (118)

118	1000	Teacher, Spanish	101 38 05 88 000101 212 1011	33%	0.3	14,369	6,207
118	1000	Teacher, Music-General	101 38 05 88 000101 212 1011	33%	0.3	14,718	6,266
118	1000	Teacher, Music-Band	101 38 05 88 000101 212 1011	8%	0.1	6,428	1,087
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 212 1011	33%	0.3	19,163	7,019
118	1000	Teacher, Art	101 38 05 88 000101 212 1011	33%	0.3	14,369	6,207
118	1000	Teacher, Spanish	101 38 05 88 000101 212 1021	33%	0.3	14,369	6,207
118	1000	Teacher, Music-General	101 38 05 88 000101 212 1021	33%	0.3	14,718	6,266
118	1000	Teacher, Music-Band	101 38 05 88 000101 212 1021	8%	0.1	6,428	1,087
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 212 1021	33%	0.3	19,163	7,019
118	1000	Teacher, Art	101 38 05 88 000101 212 1021	33%	0.3	14,369	6,207
118	1000	Teacher, Spanish	101 38 05 88 000101 212 1051	33%	0.3	14,412	6,227
118	1000	Teacher, Music-General	101 38 05 88 000101 212 1051	33%	0.3	14,761	6,285
118	1000	Teacher, Music-Band	101 38 05 88 000101 212 1051	8%	0.1	6,447	1,091
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 212 1051	33%	0.3	19,220	7,040
118	1000	Teacher, Art	101 38 05 88 000101 212 1051	33%	0.3	14,412	6,227

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 212 0000	100%	1.0	108,827	29,754
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 212 0000	100%	1.0	63,862	10,805
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AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 212 2041	100%	1.0	22,052	3,731
140	1000	Para, Special Ed	101 38 09 80 000101 212 2041	100%	1.0	21,549	10,800
140	1000	Para, Special Ed	101 38 09 80 000101 212 2041	100%	1.0	20,542	11,656

CLERICAL PERSONNEL (142)

142	2400	Secretary, ES	101 52 10 82 000101 212 0000	100%	1.0	34,454	12,984
142	2400	Secretary, 12 Month	101 52 10 82 000101 212 0000	100%	1.0	36,029	13,250

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101 46 05 00 000101 212 1310	100%	1.0	46,375	7,847
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)212 - HAMBRICK ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,828,627	926,895

ELEMENTARY COUNSELOR (172)

172	1000	Counselor I	101 42 06 89 000101 212 1011	17%	0.2	10,148	3,605
172	1000	Counselor I	101 42 06 89 000101 212 1011	33%	0.3	19,816	7,129
172	1000	Counselor I	101 42 06 89 000101 212 1021	17%	0.2	10,148	3,605
172	1000	Counselor I	101 42 06 89 000101 212 1021	33%	0.3	19,816	7,129
172	1000	Counselor I	101 42 06 89 000101 212 1051	17%	0.2	10,178	3,616
172	1000	Counselor I	101 42 06 89 000101 212 1051	33%	0.3	19,877	7,151

CUSTODIAL PERSONNEL (186)

186	2600	Custodian, Head	101 57 02 86 000101 212 0000	100%	1.0	31,046	12,407
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 212 0000	100%	0.0	0	0
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 212 0000	100%	1.0	26,744	7,863
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 212 0000	100%	1.0	26,210	7,849
186	2600	Custodian	101 57 02 86 000101 212 0000	50%	0.5	15,130	4,734

OTHER MANAGEMENT PERSONNEL (190)

190	2100	Specialist II, Student Support	101 42 04 00 000101 212 0000	100%	1.0	74,747	23,987
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)213 - HAWTHORNE ELEM
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,263,123	3,159,624	3,295,521	3,785,272
X	110	TEACHERS	1,592,388	1,452,993	1,502,940	1,712,818
X	118	ART,MUSIC,PE PERSONNEL	164,944	171,530	175,747	185,972
X	130	PRINCIPAL	103,101	94,036	96,776	101,462
X	131	ASSISTANT PRINCIPAL	59,519	67,226	70,876	74,378
X	140	AIDES AND PARAPROFESSIONALS	287,921	325,902	354,481	439,438
X	142	CLERICAL PERSONNEL	69,247	77,021	74,745	77,408
X	165	LIBRARIAN/MEDIA SPECIALIST	50,512	53,258	56,630	59,506
X	172	ELEMENTARY COUNSELOR	84,627	69,681	64,742	68,065
X	186	CUSTODIAL PERSONNEL	73,047	59,111	55,428	56,633
X	210	STATE HEALTH INSURANCE	417,969	426,120	429,016	504,212
X	230	TEACHERS RETIREMENT SYSTEM	275,127	283,881	318,903	392,204
X	290	OTHER EMPLOYEE BENEFITS	58,993	53,269	68,502	80,846
X	580	TRAVEL - EMPLOYEES	0	0	332	385
X	610	SUPPLIES	20,038	20,467	20,430	24,081
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,690	5,130	5,973	7,864
TOTAL EXPENSE			3,263,123	3,159,624	3,295,521	3,785,272

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)213 - HAWTHORNE ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					25,728	25,597	26,735	32,330

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 213 1021	TRAVEL-REGULAR	0	0	290	336
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 213 2021	TRAVEL-REGULAR	0	0	42	49
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 213 1021	SUPPLIES-TEACHING	4,096	2,270	3,669	5,220
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 213 2021	SUPPLIES-TEACHING	2,640	3,429	3,601	3,706
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 213 1021	SUPPLIES-PER PUPIL	6,075	8,059	6,864	7,942
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 213 2021	SUPPLIES-PER PUPIL	720	818	990	1,166
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 213 1310	SUPPLIES-MEDIA	6,506	5,891	5,306	6,047
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 213 1021	EQUIPMENT	0	0	693	1,461
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 213 2021	EQUIPMENT	4,280	4,440	4,209	5,161
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)213 - HAWTHORNE ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	25,728	25,597	32,330

1000	730	X	101 61 92 01 000101 213 1021	EQUIPMENT-PER PUPIL	1,000	690	936	1,083
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DESCRIPTION

1000	730	X	101 61 92 01 000101 213 2021	EQUIPMENT-PER PUPIL	410	0	135	159
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)213 - HAWTHORNE ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,775,680	977,262

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 213 1011	100%	1.0	43,753	18,743
110	1000	Teacher, Kindergarten	101 38 05 00 000101 213 1011	100%	1.0	43,753	7,403
110	1000	Teacher, Kindergarten	101 38 05 00 000101 213 1011	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 3	101 38 05 00 000101 213 1021	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 3	101 38 05 00 000101 213 1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 3	101 38 05 00 000101 213 1021	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 2	101 38 05 00 000101 213 1021	100%	1.0	73,162	23,719
110	1000	Teacher, Grade 2	101 38 05 00 000101 213 1021	100%	1.0	45,339	19,011
110	1000	Teacher, Grade 2	101 38 05 00 000101 213 1021	100%	1.0	59,454	21,400
110	1000	Teacher, Grade 1	101 38 05 00 000101 213 1021	100%	1.0	45,340	21,279
110	1000	Teacher, Grade 1	101 38 05 00 000101 213 1021	100%	1.0	44,436	18,859
110	1000	Teacher, Grade 1	101 38 05 00 000101 213 1021	100%	1.0	51,220	8,666
110	1000	Teacher, Grade 1	101 38 05 00 000101 213 1021	100%	1.0	50,365	19,862
110	1000	Teacher, Grade 1	101 38 05 00 000101 213 1021	100%	1.0	50,365	19,862
110	1000	Teacher, Grade 1	101 38 05 00 000101 213 1021	100%	1.0	50,365	19,862
110	1000	Teacher, Grade 1	101 38 05 00 000101 213 1021	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 5 Science	101 38 05 00 000101 213 1051	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 5	101 38 05 00 000101 213 1051	100%	1.0	45,340	7,672
110	1000	Teacher, Grade 5	101 38 05 00 000101 213 1051	100%	1.0	43,804	18,752
110	1000	Teacher, Grade 4	101 38 05 00 000101 213 1051	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 4	101 38 05 00 000101 213 1051	100%	1.0	46,582	19,221
110	1000	Teacher, Gifted	101 38 05 00 000101 213 2111	100%	1.0	54,349	20,536
110	1000	Teacher, ESOL	101 38 05 00 140101 213 1351	100%	1.0	43,856	20,953
110	1000	Teacher, Interrelated	101 38 06 00 000101 213 2021	100%	1.0	46,686	7,899
110	1000	Teacher, Interrelated	101 38 06 00 000101 213 2021	100%	1.0	45,339	7,671
110	1000	Teacher, Interrelated	101 38 06 00 000101 213 2021	100%	1.0	50,620	8,564
110	1000	Teacher, Interrelated	101 38 06 00 000101 213 2021	100%	1.0	71,793	23,488
110	1000	Teacher, Interrelated	101 38 06 00 000101 213 2021	100%	1.0	46,686	19,239
110	1000	Teacher, Interrelated	101 38 06 00 000101 213 2021	100%	1.0	45,340	19,012
110	1000	Teacher, Interrelated	101 38 06 00 000101 213 2021	100%	1.0	44,175	18,815
110	1000	Teacher, Interrelated	101 38 06 00 000101 213 2021	100%	1.0	50,730	19,923
110	1000	Teacher, Interrelated	101 38 06 00 000101 213 2021	100%	1.0	46,582	7,881
110	1000	Teacher, Interrelated	101 38 06 00 000101 213 2021	100%	1.0	61,253	21,704

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)213 - HAWTHORNE ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						TOTAL EXPENSE	2,775,680	977,262
110	1000	Teacher, Interrelated	101 38 06 00 000101 213 2021	100%	1.0	46,375	19,187	
110	1000	Teacher, Interrelated	101 38 06 00 000101 213 2021	100%	1.0	46,375	19,187	
ART,MUSIC,PE PERSONNEL (118)								
118	1000	Teacher, Music-General	101 38 05 88 000101 213 1011	33%	0.3	18,605	6,924	
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 213 1011	33%	0.3	20,791	7,294	
118	1000	Teacher, Art	101 38 05 88 000101 213 1011	33%	0.3	22,534	7,589	
118	1000	Teacher, Music-General	101 38 05 88 000101 213 1021	33%	0.3	18,605	6,924	
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 213 1021	33%	0.3	20,791	7,294	
118	1000	Teacher, Art	101 38 05 88 000101 213 1021	33%	0.3	22,534	7,589	
118	1000	Teacher, Music-General	101 38 05 88 000101 213 1051	33%	0.3	18,660	6,945	
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 213 1051	33%	0.3	20,852	7,317	
118	1000	Teacher, Art	101 38 05 88 000101 213 1051	33%	0.3	22,600	7,612	
PRINCIPAL (130)								
130	2400	Principal, Elem School	101 52 05 00 000101 213 0000	100%	1.0	101,462	28,508	
ASSISTANT PRINCIPAL (131)								
131	2400	Assistant Principal (ES)	101 52 05 80 000101 213 0000	100%	1.0	74,378	23,925	
AIDES AND PARAPROFESSIONALS (140)								
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 213 2041	100%	1.0	28,100	11,909	
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 213 2041	100%	1.0	29,108	4,925	
140	1000	Para, Special Ed	101 38 09 80 000101 213 2041	100%	1.0	23,565	11,141	
140	1000	Para, Special Ed	101 38 09 80 000101 213 2041	100%	1.0	32,066	5,426	
140	1000	Para, Special Ed	101 38 09 80 000101 213 2041	100%	1.0	22,052	10,885	
140	1000	Para, Special Ed	101 38 09 80 000101 213 2041	100%	1.0	22,052	10,885	
140	1000	Para, Special Ed	101 38 09 80 000101 213 2041	100%	1.0	22,052	10,885	
140	1000	Para, Special Ed	101 38 09 80 000101 213 2041	100%	1.0	24,068	4,073	
140	1000	Para, Special Ed	101 38 09 80 000101 213 2041	100%	1.0	27,093	4,584	
140	1000	Para, special ed	101 38 09 80 000101 213 2041	500%	5.0	163,162	63,379	
140	1000	Para, Special Ed	101 38 09 80 000101 213 2041	100%	1.0	22,052	10,885	
140	1000	Para, Spec Ed	101 38 09 80 000101 213 2041	100%	1.0	24,068	11,227	
CLERICAL PERSONNEL (142)								
142	2400	Secretary, ES	101 52 10 82 000101 213 0000	100%	1.0	35,510	13,162	
142	2400	Secretary, 12 Month	101 52 10 82 000101 213 0000	100%	1.0	41,898	14,243	
LIBRARIAN/MEDIA SPECIALIST (165)								
165	2220	Media Specialist (ES)	101 46 05 00 000101 213 1310	100%	1.0	59,506	21,409	

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)213 - HAWTHORNE ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,775,680	977,262

ELEMENTARY COUNSELOR (172)

172	1000	Counselor I	101 42 06 89 000101 213 1011	33%	0.3	22,666	7,611
172	1000	Counselor I	101 42 06 89 000101 213 1021	33%	0.3	22,666	7,611
172	1000	Counselor I	101 42 06 89 000101 213 1051	33%	0.3	22,733	7,634

CUSTODIAL PERSONNEL (186)

186	2600	Custodian, Head	101 57 02 86 000101 213 0000	100%	1.0	29,357	13,589
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 213 0000	100%	0.0	0	0
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 213 0000	100%	1.0	27,276	2,087

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)215 - HENDERSON MILL ELEM
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,488,529	3,323,245	3,483,193	3,660,584
X	110	TEACHERS	1,710,778	1,664,201	1,684,970	1,979,315
X	113	SUBSTITUTES	0	1,230	0	0
X	118	ART,MUSIC,PE PERSONNEL	156,860	162,405	168,484	175,587
X	130	PRINCIPAL	108,824	123,475	201,981	94,098
X	131	ASSISTANT PRINCIPAL	70,582	70,605	72,974	76,579
X	140	AIDES AND PARAPROFESSIONALS	342,979	226,789	215,870	85,191
X	142	CLERICAL PERSONNEL	65,557	67,191	68,988	71,414
X	165	LIBRARIAN/MEDIA SPECIALIST	56,291	57,802	61,880	75,492
X	172	ELEMENTARY COUNSELOR	69,083	79,422	91,382	97,172
X	186	CUSTODIAL PERSONNEL	66,870	64,455	58,705	58,445
X	210	STATE HEALTH INSURANCE	438,972	409,219	408,072	444,969
X	230	TEACHERS RETIREMENT SYSTEM	297,880	297,182	341,707	383,601
X	290	OTHER EMPLOYEE BENEFITS	69,323	61,326	69,667	76,595
X	580	TRAVEL - EMPLOYEES	0	0	0	591
X	610	SUPPLIES	29,844	31,205	31,380	34,275
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,686	6,738	7,133	7,260
TOTAL EXPENSE			3,488,529	3,323,245	3,483,193	3,660,584

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)215 - HENDERSON MILL ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					34,530	37,943	38,513	42,126

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 215 1021	TRAVEL-REGULAR	0	0	0	568
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 215 2021	TRAVEL-REGULAR	0	0	0	23
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 215 1021	SUPPLIES-TEACHING	5,683	6,799	7,335	8,610
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 215 2021	SUPPLIES-TEACHING	2,486	2,698	3,106	2,266
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 215 1021	SUPPLIES-PER PUPIL	12,451	12,397	11,792	13,442
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 215 2021	SUPPLIES-PER PUPIL	660	744	704	550
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 215 1310	SUPPLIES-MEDIA	8,563	8,566	8,443	9,407
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 215 1021	EQUIPMENT	1,156	1,458	1,595	2,361
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 215 2021	EQUIPMENT	1,936	3,537	3,834	2,991
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)215 - HENDERSON MILL ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	34,530	37,943	42,126

1000	730	X	101 61 92 01 000101 215 1021	EQUIPMENT-PER PUPIL	1,504	1,647	1,608	1,833
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DESCRIPTION

1000	730	X	101 61 92 01 000101 215 2021	EQUIPMENT-PER PUPIL	90	96	96	75
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)215 - HENDERSON MILL ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,713,293	905,165

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 215 1011	100%	1.0	60,633	21,599
110	1000	Teacher, Kindergarten	101 38 05 00 000101 215 1011	100%	1.0	57,200	21,018
110	1000	Teacher, Kindergarten	101 38 05 00 000101 215 1011	100%	1.0	46,375	19,187
110	1000	Teacher, Kindergarten	101 38 05 00 000101 215 1011	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 3	101 38 05 00 000101 215 1021	100%	1.0	53,702	20,426
110	1000	Teacher, Grade 3	101 38 05 00 000101 215 1021	100%	1.0	46,479	19,205
110	1000	Teacher, Grade 3	101 38 05 00 000101 215 1021	100%	1.0	51,126	8,651
110	1000	Teacher, Grade 3	101 38 05 00 000101 215 1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 2	101 38 05 00 000101 215 1021	100%	1.0	55,534	9,397
110	1000	Teacher, Grade 2	101 38 05 00 000101 215 1021	100%	1.0	80,016	24,878
110	1000	Teacher, Grade 2	101 38 05 00 000101 215 1021	100%	1.0	69,032	23,020
110	1000	Teacher, Grade 2	101 38 05 00 000101 215 1021	100%	1.0	44,436	18,859
110	1000	Teacher, Grade 1	101 38 05 00 000101 215 1021	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 1	101 38 05 00 000101 215 1021	100%	1.0	57,706	9,764
110	1000	Teacher, Grade 1	101 38 05 00 000101 215 1021	100%	1.0	46,823	7,923
110	1000	Teacher, Grade 1	101 38 05 00 000101 215 1021	100%	1.0	43,753	20,931
110	1000	Teacher, Grade 1	101 38 05 00 000101 215 1021	100%	1.0	53,702	20,426
110	1000	Teacher	101 38 05 00 000101 215 1021	100%	1.0	50,098	19,817
110	1000	Teacher, P/T - EIP Math	101 38 05 00 000101 215 1051	100%	0.0	0	0
110	1000	Teacher, Grade 5 Science	101 38 05 00 000101 215 1051	50%	0.5	21,467	3,632
110	1000	Teacher, Grade 5	101 38 05 00 000101 215 1051	100%	1.0	77,001	24,369
110	1000	Teacher, Grade 5	101 38 05 00 000101 215 1051	100%	1.0	45,339	19,011
110	1000	Teacher, Grade 5	101 38 05 00 000101 215 1051	100%	1.0	43,753	7,403
110	1000	Teacher, Grade 4	101 38 05 00 000101 215 1051	100%	1.0	53,702	20,426
110	1000	Teacher, Grade 4	101 38 05 00 000101 215 1051	100%	1.0	63,103	22,017
110	1000	Teacher, Grade 4	101 38 05 00 000101 215 1051	100%	1.0	80,016	24,878
110	1000	Teacher	101 38 05 00 000101 215 1051	200%	2.0	99,979	39,596
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 215 1061	33%	0.3	23,683	7,784
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 215 1071	33%	0.3	23,683	7,784
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 215 1091	33%	0.3	23,754	7,807
110	1000	Teacher, EIP Grade 4-5 Reading	101 38 05 00 000101 215 1091	100%	0.0	0	0
110	1000	Teacher, Gifted	101 38 05 00 000101 215 2111	100%	1.0	56,009	20,816
110	1000	Teacher, ESOL	101 38 05 00 140101 215 1351	100%	1.0	63,014	10,662

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)215 - HENDERSON MILL ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,713,293	905,165
110	1000	Teacher, ESOL	101 38 05 00 140101 215 1351	100%	1.0	50,620	8,564
110	1000	Teacher, Interrelated	101 38 06 00 000101 215 2031	100%	1.0	43,753	18,743
110	1000	Teacher, Interrelated	101 38 06 00 000101 215 2031	100%	1.0	78,507	24,623
110	1000	Teacher, Interrelated	101 38 06 00 000101 215 2031	100%	1.0	44,175	18,815
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 215 2041	100%	1.0	50,637	19,908
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 215 2041	100%	1.0	46,375	19,187
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 215 2041	100%	1.0	43,907	18,770
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Music-Strings	101 38 05 88 000101 215 1011	7%	0.1	3,544	1,355
118	1000	Teacher, Music-General	101 38 05 88 000101 215 1011	33%	0.3	14,718	6,266
118	1000	Teacher, Music-Band	101 38 05 88 000101 215 1011	7%	0.1	3,609	1,366
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 215 1011	33%	0.3	29,308	8,412
118	1000	Teacher, Art	101 38 05 88 000101 215 1011	17%	0.2	7,293	3,122
118	1000	Teacher, Music-Strings	101 38 05 88 000101 215 1021	7%	0.1	3,544	1,355
118	1000	Teacher, Music-General	101 38 05 88 000101 215 1021	33%	0.3	14,718	6,266
118	1000	Teacher, Music-Band	101 38 05 88 000101 215 1021	7%	0.1	3,609	1,366
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 215 1021	33%	0.3	29,308	8,412
118	1000	Teacher, Art	101 38 05 88 000101 215 1021	17%	0.2	7,293	3,122
118	1000	Teacher, Music-Strings	101 38 05 88 000101 215 1051	7%	0.1	3,553	1,359
118	1000	Teacher, Music-General	101 38 05 88 000101 215 1051	33%	0.3	14,761	6,285
118	1000	Teacher, Music-Band	101 38 05 88 000101 215 1051	7%	0.1	3,619	1,370
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 215 1051	33%	0.3	29,395	8,439
118	1000	Teacher, Art	101 38 05 88 000101 215 1051	17%	0.2	7,315	3,132
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 215 0000	100%	1.0	94,098	27,262
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 215 0000	100%	1.0	76,579	24,297
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 215 2041	100%	1.0	30,115	12,249
140	1000	Para, Special Ed	101 38 09 80 000101 215 2041	100%	1.0	29,613	12,165
140	1000	Para, Special Ed	101 38 09 80 000101 215 2041	100%	1.0	20,542	4,502
140	1000	Para, special ed	101 38 09 80 000101 215 2041	-50%	(0.5)	(22,172)	(7,329)
140	1000	Para, Special Ed	101 38 09 80 000101 215 2041	100%	1.0	27,093	4,584

CLERICAL PERSONNEL (142)

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)215 - HENDERSON MILL ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,713,293	905,165
142	2400	Secretary, ES	101 52 10 82 000101 215 0000	100%	1.0	36,039	6,098
142	2400	Secretary, 12 Month	101 52 10 82 000101 215 0000	100%	1.0	35,375	13,139
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 215 1310	100%	1.0	75,492	24,114
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 215 1011	17%	0.2	7,936	3,627
172	1000	Counselor I	101 42 06 89 000101 215 1011	33%	0.3	24,423	7,908
172	1000	Counselor I	101 42 06 89 000101 215 1021	17%	0.2	7,936	3,627
172	1000	Counselor I	101 42 06 89 000101 215 1021	33%	0.3	24,423	7,908
172	1000	Counselor I	101 42 06 89 000101 215 1051	17%	0.2	7,959	3,639
172	1000	Counselor I	101 42 06 89 000101 215 1051	33%	0.3	24,495	7,932
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 215 0000	100%	1.0	33,301	12,788
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 215 0000	50%	0.0	0	0
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 215 0000	100%	1.0	25,144	9,078

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)218 - HIGHTOWER ELEM
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,704,809	3,957,681	4,227,231	4,782,992
X	110	TEACHERS	2,038,319	2,152,824	2,242,602	2,652,503
X	117	EXTENDED YEAR SUPPLEMENTS	0	0	6,337	6,337
X	118	ART,MUSIC,PE PERSONNEL	179,487	159,210	160,129	169,789
X	130	PRINCIPAL	93,838	87,109	93,963	98,516
X	131	ASSISTANT PRINCIPAL	66,527	80,479	125,594	130,515
X	140	AIDES AND PARAPROFESSIONALS	120,839	108,181	120,604	97,452
X	142	CLERICAL PERSONNEL	74,809	89,253	100,628	104,063
X	165	LIBRARIAN/MEDIA SPECIALIST	48,501	49,700	53,166	55,313
X	172	ELEMENTARY COUNSELOR	52,311	84,461	105,243	110,073
X	186	CUSTODIAL PERSONNEL	81,418	91,270	81,834	85,189
X	210	STATE HEALTH INSURANCE	533,040	593,965	599,847	626,713
X	230	TEACHERS RETIREMENT SYSTEM	308,163	348,906	398,957	492,538
X	290	OTHER EMPLOYEE BENEFITS	68,148	61,755	83,322	99,435
X	580	TRAVEL - EMPLOYEES	0	0	0	851
X	610	SUPPLIES	36,566	43,186	45,220	46,192
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,844	7,384	9,785	7,513
TOTAL EXPENSE			3,704,809	3,957,681	4,227,231	4,782,992

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)218 - HIGHTOWER ELEM
DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					39,409	50,570	61,342	61,061

EXTENDED YEAR SUPPLEMENTS (117)

2400	117	X	101 52 17 00	000101 218 0000	EXTRA ACTIVITY-PRINCIPAL ASST	0	0	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	820
1000	580	X	101 38 32 00	000101 218 2021	TRAVEL-REGULAR	0	0	0	31

DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 218 1021	SUPPLIES-TEACHING	8,636	9,429	7,595	9,238
1000	610	X	101 38 53 00	000101 218 2021	SUPPLIES-TEACHING	1,202	1,984	3,086	3,137
1000	610	X	101 38 53 01	000101 218 1021	SUPPLIES-PER PUPIL	15,291	18,095	19,932	19,404
1000	610	X	101 38 53 01	000101 218 2021	SUPPLIES-PER PUPIL	0	495	594	726
2220	610	X	101 38 53 00	009101 218 1310	SUPPLIES-MEDIA	11,436	13,183	14,013	13,687

DESCRIPTION

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

1000	730	X	101 61 92 00	000101 218 1021	EQUIPMENT	684	1,038	3,588	575
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)218 - HIGHTOWER ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					39,409	50,570	61,342	61,061

DESCRIPTION

1000	730	X	101 61 92 00	000101 218 2021 EQUIPMENT	0	4,096	3,398	4,193
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DESCRIPTION

1000	730	X	101 61 92 01	000101 218 1021 EQUIPMENT-PER PUPIL	2,160	2,249	2,718	2,646
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DESCRIPTION

1000	730	X	101 61 92 01	000101 218 2021 EQUIPMENT-PER PUPIL	0	0	81	99
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)218 - HIGHTOWER ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,503,413	1,218,518

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 218 1011	100%	1.0	51,220	20,006
110	1000	Teacher, Kindergarten	101 38 05 00 000101 218 1011	100%	1.0	50,730	19,923
110	1000	Teacher, Kindergarten	101 38 05 00 000101 218 1011	100%	1.0	42,717	18,568
110	1000	Teacher, Kindergarten	101 38 05 00 000101 218 1011	100%	1.0	46,686	19,239
110	1000	Teacher, Kindergarten	101 38 05 00 000101 218 1011	100%	1.0	61,253	21,704
110	1000	Teacher, Kindergarten	101 38 05 00 000101 218 1011	100%	1.0	48,243	19,502
110	1000	Teacher, Kindergarten	101 38 05 00 000101 218 1011	100%	1.0	42,717	7,228
110	1000	Teacher, Health and Phys. Ed.	101 38 05 00 000101 218 1011	33%	0.3	16,677	6,564
110	1000	Teacher, Health and Phys. Ed.	101 38 05 00 000101 218 1021	33%	0.3	16,677	6,564
110	1000	Teacher, Grade 3	101 38 05 00 000101 218 1021	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 3	101 38 05 00 000101 218 1021	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 3	101 38 05 00 000101 218 1021	100%	1.0	45,340	19,012
110	1000	Teacher, Grade 3	101 38 05 00 000101 218 1021	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 3	101 38 05 00 000101 218 1021	100%	1.0	49,145	19,655
110	1000	Teacher, Grade 3	101 38 05 00 000101 218 1021	100%	1.0	54,349	20,536
110	1000	Teacher, Grade 2	101 38 05 00 000101 218 1021	100%	1.0	57,200	21,018
110	1000	Teacher, Grade 2	101 38 05 00 000101 218 1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 2	101 38 05 00 000101 218 1021	100%	1.0	53,188	20,339
110	1000	Teacher, Grade 2	101 38 05 00 000101 218 1021	100%	1.0	42,717	7,228
110	1000	Teacher, Grade 2	101 38 05 00 000101 218 1021	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 2	101 38 05 00 000101 218 1021	100%	1.0	46,375	7,847
110	1000	Teacher, Grade 1	101 38 05 00 000101 218 1021	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 1	101 38 05 00 000101 218 1021	100%	1.0	44,806	18,921
110	1000	Teacher, Grade 1	101 38 05 00 000101 218 1021	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 1	101 38 05 00 000101 218 1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 1	101 38 05 00 000101 218 1021	100%	1.0	42,717	7,228
110	1000	Teacher, Grade 1	101 38 05 00 000101 218 1021	100%	1.0	43,753	7,403
110	1000	Teacher, Grade 1	101 38 05 00 000101 218 1021	100%	1.0	74,771	16,390
110	1000	Teacher	101 38 05 00 000101 218 1021	-50%	(0.5)	(24,723)	(9,853)
110	1000	Teacher, Health and Phys. Ed.	101 38 05 00 000101 218 1051	34%	0.3	17,177	6,762
110	1000	Teacher, Grade 5	101 38 05 00 000101 218 1051	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 5	101 38 05 00 000101 218 1051	100%	1.0	51,640	8,737
110	1000	Teacher, Grade 5	101 38 05 00 000101 218 1051	100%	1.0	43,804	18,752

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)218 - HIGHTOWER ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,503,413	1,218,518
110	1000	Teacher, Grade 5	101 38 05 00 000101 218 1051	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 4	101 38 05 00 000101 218 1051	100%	1.0	51,661	20,081
110	1000	Teacher, Grade 4	101 38 05 00 000101 218 1051	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 4	101 38 05 00 000101 218 1051	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 4	101 38 05 00 000101 218 1051	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 4	101 38 05 00 000101 218 1051	100%	1.0	42,717	7,228
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 218 1061	33%	0.3	20,603	7,262
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 218 1061	17%	0.2	8,900	3,394
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 218 1061	17%	0.2	9,851	3,555
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 218 1071	33%	0.3	20,603	7,262
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 218 1071	17%	0.2	8,900	3,394
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 218 1071	50%	0.5	26,201	10,103
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 218 1071	50%	0.5	28,998	10,576
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 218 1071	17%	0.2	9,851	3,555
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 218 1091	33%	0.3	20,664	7,285
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 218 1091	17%	0.2	8,926	3,405
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 218 1091	17%	0.2	9,879	3,566
110	1000	Teacher, EIP Grade 4-5 Reading	101 38 05 00 000101 218 1091	50%	0.5	26,201	10,103
110	1000	Teacher, EIP Grade 4-5 Reading	101 38 05 00 000101 218 1091	50%	0.5	26,201	10,103
110	1000	Teacher, Gifted	101 38 05 00 000101 218 2111	100%	1.0	53,829	20,447
110	1000	Teacher, ESOL	101 38 05 00 140101 218 1351	100%	1.0	42,717	18,568
110	1000	Teacher, ESOL	101 38 05 00 140101 218 1351	100%	1.0	53,188	8,999
110	1000	Teacher, ESOL	101 38 05 00 140101 218 1351	100%	1.0	49,145	19,655
110	1000	Teacher, ESOL	101 38 05 00 140101 218 1351	100%	1.0	42,717	18,568
110	1000	Teacher, ESOL	101 38 05 00 140101 218 1351	100%	1.0	78,507	24,623
110	1000	Teacher, ESOL	101 38 05 00 140101 218 1351	50%	0.5	33,665	11,366
110	1000	Teacher, ESOL	101 38 05 00 140101 218 1351	100%	1.0	46,789	19,257
110	1000	Teacher, ESOL	101 38 05 00 140101 218 1351	100%	1.0	56,653	20,925
110	1000	Teacher, ESOL	101 38 05 00 140101 218 1351	100%	1.0	45,339	7,671
110	1000	Teacher, Interrelated	101 38 06 00 000101 218 2021	100%	1.0	37,644	6,370
110	1000	Teacher, Interrelated	101 38 06 00 000101 218 2021	100%	1.0	37,644	6,370
110	1000	Teacher, Interrelated	101 38 06 00 000101 218 2021	100%	1.0	44,436	18,859
110	1000	Teacher, Interrelated	101 38 06 00 000101 218 2021	100%	1.0	71,793	23,488
110	1000	Teacher, Interrelated	101 38 06 00 000101 218 2021	100%	1.0	49,699	19,749

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)218 - HIGHTOWER ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,503,413	1,218,518

ART, MUSIC, PE PERSONNEL (118)

118	1000	Teacher, Music-General	101 38 05 88 000101 218 1011	33%	0.3	14,718	2,490
118	1000	Teacher, Music-Band	101 38 05 88 000101 218 1011	7%	0.1	4,700	1,622
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 218 1011	33%	0.3	21,873	7,477
118	1000	Teacher, Art	101 38 05 88 000101 218 1011	33%	0.3	15,250	6,356
118	1000	Teacher, Music-General	101 38 05 88 000101 218 1021	33%	0.3	14,718	2,490
118	1000	Teacher, Music-Band	101 38 05 88 000101 218 1021	7%	0.1	4,700	1,622
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 218 1021	33%	0.3	21,873	7,477
118	1000	Teacher, Art	101 38 05 88 000101 218 1021	33%	0.3	15,250	6,356
118	1000	Teacher, Music-General	101 38 05 88 000101 218 1051	33%	0.3	14,761	2,497
118	1000	Teacher, Music-Band	101 38 05 88 000101 218 1051	7%	0.1	4,713	1,627
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 218 1051	33%	0.3	21,937	7,499
118	1000	Teacher, Art	101 38 05 88 000101 218 1051	33%	0.3	15,296	6,376

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 218 0000	100%	1.0	98,516	28,009
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 218 0000	100%	1.0	62,742	21,956
131	2400	Assistant Principal (ES)	101 52 05 80 000101 218 0000	100%	1.0	67,773	22,807

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 218 2041	100%	1.0	22,052	10,885
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 218 2041	100%	1.0	22,052	3,731
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 218 2041	100%	1.0	20,542	11,656
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 218 2041	100%	1.0	32,806	12,704

CLERICAL PERSONNEL (142)

142	2400	Secretary, ES	101 52 10 82 000101 218 0000	100%	1.0	26,001	4,399
142	2400	Secretary, ES	101 52 10 82 000101 218 0000	100%	1.0	35,510	13,162
142	2400	Secretary, 12 Month	101 52 10 82 000101 218 0000	100%	1.0	42,552	14,354

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101 46 05 00 000101 218 1310	100%	1.0	55,313	20,699
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ELEMENTARY COUNSELOR (172)

172	1000	Counselor I	101 42 06 89 000101 218 1011	33%	0.3	17,597	6,753
172	1000	Counselor I	101 42 06 89 000101 218 1011	33%	0.3	19,057	7,000
172	1000	Counselor I	101 42 06 89 000101 218 1021	33%	0.3	17,597	6,753
172	1000	Counselor I	101 42 06 89 000101 218 1021	33%	0.3	19,057	7,000

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)218 - HIGHTOWER ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,503,413	1,218,518

172	1000	Counselor I	101 42 06 89 000101 218 1051	33%	0.3	17,650	6,775
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172	1000	Counselor I	101 42 06 89 000101 218 1051	33%	0.3	19,115	7,023
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian, Head	101 57 02 86 000101 218 0000	100%	1.0	33,301	14,454
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186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 218 0000	100%	1.0	26,744	7,863
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186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 218 0000	100%	1.0	25,144	7,820
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)220 - HUNTLEY HILLS ELEM
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,174,019	3,108,120	3,240,484	4,224,354
X	110	TEACHERS	1,125,430	989,650	988,674	1,605,117
X	118	ART,MUSIC,PE PERSONNEL	217,621	194,943	197,944	210,482
X	130	PRINCIPAL	111,955	87,394	89,751	94,098
X	131	ASSISTANT PRINCIPAL	58,222	58,426	60,385	63,369
X	140	AIDES AND PARAPROFESSIONALS	625,508	725,231	800,708	859,699
X	142	CLERICAL PERSONNEL	66,973	67,562	69,213	71,724
X	165	LIBRARIAN/MEDIA SPECIALIST	63,438	63,538	65,694	69,032
X	172	ELEMENTARY COUNSELOR	56,745	69,640	85,807	91,512
X	186	CUSTODIAL PERSONNEL	68,161	65,052	57,680	54,501
X	190	OTHER MANAGEMENT PERSONNEL	12,329	0	0	0
X	210	STATE HEALTH INSURANCE	415,853	421,394	418,158	548,568
X	230	TEACHERS RETIREMENT SYSTEM	265,864	276,331	311,227	433,996
X	290	OTHER EMPLOYEE BENEFITS	59,463	58,716	65,303	87,716
X	580	TRAVEL - EMPLOYEES	0	0	0	478
X	610	SUPPLIES	22,574	28,155	27,577	27,289
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,883	2,088	2,363	6,773
TOTAL EXPENSE			3,174,019	3,108,120	3,240,484	4,224,354

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)220 - HUNTLEY HILLS ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					26,457	30,243	29,940	34,540

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 220 1021	TRAVEL-REGULAR	0	0	0	446
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 220 2021	TRAVEL-REGULAR	0	0	0	32
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 220 1021	SUPPLIES-TEACHING	4,457	5,130	5,368	6,167
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 220 2021	SUPPLIES-TEACHING	940	5,467	4,862	2,177
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 220 1021	SUPPLIES-PER PUPIL	7,618	9,988	9,308	10,560
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 220 2021	SUPPLIES-PER PUPIL	2,635	771	1,622	748
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 220 1310	SUPPLIES-MEDIA	6,925	6,799	6,417	7,637
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 220 1021	EQUIPMENT	59	498	0	1,293
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 220 2021	EQUIPMENT	2,316	884	1,716	3,938
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)220 - HUNTLEY HILLS ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					<i>TOTAL REVENUE</i>	0	0	0
					<i>TOTAL DISCRETIONARY EXPENSE</i>	26,457	30,243	34,540

1000	730	X	101 61 92 01 000101 220 1021	EQUIPMENT-PER PUPIL	1,299	634	542	1,440
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DESCRIPTION

1000	730	X	101 61 92 01 000101 220 2021	EQUIPMENT-PER PUPIL	209	72	105	102
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)220 - HUNTLEY HILLS ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,119,534	1,070,280

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 220 1011	100%	1.0	61,810	21,798
110	1000	Teacher, Kindergarten	101 38 05 00 000101 220 1011	100%	1.0	70,412	23,254
110	1000	Teacher, Kindergarten	101 38 05 00 000101 220 1011	100%	1.0	46,823	19,263
110	1000	Teacher, Kindergarten	101 38 05 00 000101 220 1011	100%	1.0	50,365	19,862
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 220 1011	33%	0.3	19,240	7,032
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 220 1011	50%	0.5	27,311	10,291
110	1000	Teacher, Grade 3	101 38 05 00 000101 220 1021	100%	1.0	43,907	18,770
110	1000	Teacher, Grade 3	101 38 05 00 000101 220 1021	100%	1.0	75,493	24,114
110	1000	Teacher, Grade 3	101 38 05 00 000101 220 1021	100%	1.0	50,365	19,862
110	1000	Teacher, Grade 2	101 38 05 00 000101 220 1021	100%	1.0	52,660	20,250
110	1000	Teacher, Grade 2	101 38 05 00 000101 220 1021	100%	1.0	46,479	19,205
110	1000	Teacher, Grade 1	101 38 05 00 000101 220 1021	100%	1.0	46,699	19,242
110	1000	Teacher, Grade 1	101 38 05 00 000101 220 1021	100%	1.0	46,479	19,205
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 220 1021	33%	0.3	19,240	7,032
110	1000	Teacher	101 38 05 00 000101 220 1021	300%	3.0	149,860	59,376
110	1000	Teacher, Grade 5	101 38 05 00 000101 220 1051	100%	1.0	63,764	10,789
110	1000	Teacher, Grade 5	101 38 05 00 000101 220 1051	100%	1.0	46,686	19,239
110	1000	Teacher, Grade 4	101 38 05 00 000101 220 1051	100%	1.0	51,220	8,666
110	1000	Teacher, Grade 4	101 38 05 00 000101 220 1051	100%	1.0	59,454	21,400
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 220 1051	33%	0.3	19,297	7,053
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 220 1071	100%	1.0	71,793	23,488
110	1000	Teacher, Gifted	101 38 05 00 000101 220 2111	100%	1.0	46,252	19,166
110	1000	Teacher, ESOL	101 38 05 00 140101 220 1351	100%	1.0	70,412	23,254
110	1000	Teacher, ESOL	101 38 05 00 140101 220 1351	50%	0.5	27,311	10,291
110	1000	Teacher, ESOL	101 38 05 00 140101 220 1351	50%	0.5	25,183	9,931
110	1000	Teacher, Interrelated	101 38 06 00 000101 220 2021	100%	1.0	44,436	18,859
110	1000	Teacher, Interrelated	101 38 06 00 000101 220 2021	100%	1.0	43,753	7,403
110	1000	Teacher, Interrelated	101 38 06 00 000101 220 2021	100%	1.0	85,487	25,804
110	1000	Teacher, Interrelated	101 38 06 00 000101 220 2021	100%	1.0	50,072	19,812
110	1000	Teacher, S/PID	101 38 06 00 000101 220 2051	100%	1.0	46,375	10,166
110	1000	Teacher, S/PID	101 38 06 00 000101 220 2051	100%	1.0	46,479	19,205

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Music-Strings	101 38 05 88 000101 220 1011	11%	0.1	5,263	2,117
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)220 - HUNTLEY HILLS ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,119,534	1,070,280
118	1000	Teacher, Music-General	101 38 05 88 000101 220 1011	33%	0.3	24,149	7,862
118	1000	Teacher, Music-Band	101 38 05 88 000101 220 1011	11%	0.1	5,171	2,102
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 220 1011	33%	0.3	20,791	7,294
118	1000	Teacher, Art	101 38 05 88 000101 220 1011	33%	0.3	14,718	6,266
118	1000	Teacher, Music-Strings	101 38 05 88 000101 220 1021	11%	0.1	5,263	2,117
118	1000	Teacher, Music-General	101 38 05 88 000101 220 1021	33%	0.3	24,149	7,862
118	1000	Teacher, Music-Band	101 38 05 88 000101 220 1021	11%	0.1	5,171	2,102
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 220 1021	33%	0.3	20,791	7,294
118	1000	Teacher, Art	101 38 05 88 000101 220 1021	33%	0.3	14,718	6,266
118	1000	Teacher, Music-Strings	101 38 05 88 000101 220 1051	11%	0.1	5,279	2,124
118	1000	Teacher, Music-General	101 38 05 88 000101 220 1051	33%	0.3	24,220	7,886
118	1000	Teacher, Music-Band	101 38 05 88 000101 220 1051	11%	0.1	5,186	2,108
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 220 1051	33%	0.3	20,852	7,317
118	1000	Teacher, Art	101 38 05 88 000101 220 1051	33%	0.3	14,761	6,285
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 220 0000	100%	1.0	94,098	27,262
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 220 0000	100%	1.0	63,369	22,062
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Teacher, Montessori	101 38 07 80 000101 220 1011	100%	1.0	54,349	20,536
140	1000	Teacher, Montessori	101 38 07 80 000101 220 1011	100%	1.0	66,992	22,675
140	1000	Teacher, Montessori	101 38 07 80 000101 220 1011	100%	1.0	57,706	21,104
140	1000	Teacher, Montessori	101 38 07 80 000101 220 1011	100%	1.0	62,499	10,575
140	1000	Teacher, Montessori	101 38 07 80 000101 220 1011	100%	1.0	65,027	22,342
140	1000	Teacher, Montessori	101 38 07 80 000101 220 1011	100%	1.0	53,702	9,086
140	1000	Teacher, Montessori	101 38 07 80 000101 220 1011	100%	1.0	50,365	19,862
140	1000	Para, Montessori	101 38 07 80 000101 220 1011	100%	1.0	24,068	4,073
140	1000	Para, Montessori	101 38 07 80 000101 220 1011	100%	1.0	25,076	11,397
140	1000	Para, Montessori	101 38 07 80 000101 220 1011	100%	1.0	29,613	12,165
140	1000	Para, Montessori	101 38 07 80 000101 220 1011	100%	1.0	24,068	4,073
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 220 2041	100%	1.0	22,052	10,885
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 220 2041	100%	1.0	29,108	12,079
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 220 2041	100%	1.0	21,044	10,715
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 220 2041	100%	1.0	23,061	11,056

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)220 - HUNTLEY HILLS ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,119,534	1,070,280

140	1000	Para, Special Ed	101 38 09 80 000101 220 2041	100%	1.0	23,061	11,056
140	1000	Para, Special Ed	101 38 09 80 000101 220 2041	100%	1.0	23,768	630
140	1000	Para, Special Ed	101 38 09 80 000101 220 2041	100%	1.0	24,068	11,227
140	1000	Para, Special Ed	101 38 09 80 000101 220 2041	100%	1.0	30,115	12,249
140	1000	Para, Special Ed	101 38 09 80 000101 220 2041	100%	1.0	26,589	11,653
140	1000	Para, Special Ed	101 38 09 80 000101 220 2041	100%	1.0	23,061	11,056
140	1000	Para, Special Ed	101 38 09 80 000101 220 2041	100%	1.0	28,100	4,755
140	1000	Para, Special Ed	101 38 09 80 000101 220 2041	100%	1.0	22,052	10,885
140	1000	Para, Special Ed	101 38 09 80 000101 220 2041	100%	1.0	29,613	12,165
140	1000	Para, Special Ed	101 38 09 80 000101 220 2041	100%	1.0	20,542	10,629

CLERICAL PERSONNEL (142)

142	2400	Secretary, ES	101 52 10 82 000101 220 0000	100%	1.0	29,172	12,090
142	2400	Secretary, 12 Month	101 52 10 82 000101 220 0000	100%	1.0	42,552	14,354

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101 46 05 00 000101 220 1310	100%	1.0	69,032	11,680
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ELEMENTARY COUNSELOR (172)

172	1000	Counselor I	101 42 06 89 000101 220 1011	33%	0.3	20,624	7,266
172	1000	Counselor I	101 42 06 89 000101 220 1011	17%	0.2	9,851	3,555
172	1000	Counselor I	101 42 06 89 000101 220 1021	33%	0.3	20,624	7,266
172	1000	Counselor I	101 42 06 89 000101 220 1021	17%	0.2	9,851	3,555
172	1000	Counselor I	101 42 06 89 000101 220 1051	33%	0.3	20,684	7,288
172	1000	Counselor I	101 42 06 89 000101 220 1051	17%	0.2	9,878	3,566

CUSTODIAL PERSONNEL (186)

186	2600	Custodian, Head	101 57 02 86 000101 220 0000	100%	1.0	29,357	2,246
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 220 0000	100%	0.0	0	0
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 220 0000	100%	1.0	25,144	9,078

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)225 - IDLEWOOD ELEM
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,260,588	4,352,255	4,479,085	5,286,104
X	110	TEACHERS	2,278,106	2,275,836	2,351,460	2,732,762
X	118	ART,MUSIC,PE PERSONNEL	205,983	240,750	253,289	242,355
X	130	PRINCIPAL	106,677	90,131	92,562	104,409
X	131	ASSISTANT PRINCIPAL	156,605	134,757	83,463	157,562
X	140	AIDES AND PARAPROFESSIONALS	96,083	140,454	157,244	183,772
X	142	CLERICAL PERSONNEL	91,162	90,559	94,828	90,237
X	165	LIBRARIAN/MEDIA SPECIALIST	78,031	72,260	74,712	78,507
X	172	ELEMENTARY COUNSELOR	96,499	95,628	101,820	106,999
X	186	CUSTODIAL PERSONNEL	92,397	84,482	77,531	134,731
X	210	STATE HEALTH INSURANCE	591,291	620,329	607,355	739,949
X	230	TEACHERS RETIREMENT SYSTEM	352,484	385,038	422,032	527,507
X	290	OTHER EMPLOYEE BENEFITS	72,330	71,809	88,516	106,582
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	21,282	21,282
X	580	TRAVEL - EMPLOYEES	0	0	845	919
X	610	SUPPLIES	41,959	45,835	45,700	50,445
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	981	4,386	6,446	8,086
TOTAL EXPENSE			4,260,588	4,352,255	4,479,085	5,286,104

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)225 - IDLEWOOD ELEM
DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	42,940	50,221	80,732

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 225 0000 OTHER COST-PROFESSIONAL/TECHNI	0	0	21,282	21,282
<i>DESCRIPTION</i>								

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 225 1021 TRAVEL-REGULAR	0	0	821	884
<i>DESCRIPTION</i>								

1000	580	X	101 38 32 00	000101 225 2021 TRAVEL-REGULAR	0	0	24	35
<i>DESCRIPTION</i>								

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 225 1021 SUPPLIES-TEACHING	10,104	7,807	9,492	10,634
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 00	000101 225 2021 SUPPLIES-TEACHING	188	3,630	2,487	3,153
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 01	000101 225 1021 SUPPLIES-PER PUPIL	17,666	19,811	19,426	20,922
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 01	000101 225 2021 SUPPLIES-PER PUPIL	352	548	572	836
<i>DESCRIPTION</i>								

2220	610	X	101 38 53 00	009101 225 1310 SUPPLIES-MEDIA	13,650	14,039	13,723	14,900
<i>DESCRIPTION</i>								

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

1000	730	X	101 61 92 00	000101 225 1021 EQUIPMENT	0	692	724	1,084
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)225 - IDLEWOOD ELEM
DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					42,940	50,221	74,273	80,732

DESCRIPTION

1000	730	X	101 61 92 00	000101 225 2021 EQUIPMENT	585	1,107	2,995	4,035
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DESCRIPTION

1000	730	X	101 61 92 01	000101 225 1021 EQUIPMENT-PER PUPIL	396	2,587	2,649	2,853
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DESCRIPTION

1000	730	X	101 61 92 01	000101 225 2021 EQUIPMENT-PER PUPIL	0	0	78	114
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)225 - IDLEWOOD ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,831,334	1,374,038

TEACHERS (110)

110	1000	Teacher, Spanish	101 38 05 00 000101 225 1011	33%	0.3	16,677	6,564
110	1000	Teacher, Kindergarten	101 38 05 00 000101 225 1011	100%	1.0	45,340	19,012
110	1000	Teacher, Kindergarten	101 38 05 00 000101 225 1011	100%	1.0	43,753	18,743
110	1000	Teacher, Kindergarten	101 38 05 00 000101 225 1011	100%	1.0	46,375	19,187
110	1000	Teacher, Kindergarten	101 38 05 00 000101 225 1011	100%	1.0	50,620	19,904
110	1000	Teacher, Kindergarten	101 38 05 00 000101 225 1011	100%	1.0	52,139	20,162
110	1000	Teacher, Kindergarten	101 38 05 00 000101 225 1011	100%	1.0	64,405	22,238
110	1000	Teacher, Kindergarten	101 38 05 00 000101 225 1011	100%	1.0	46,375	19,187
110	1000	Teacher, Kindergarten	101 38 05 00 000101 225 1011	100%	1.0	45,872	19,102
110	1000	Teacher, Spanish	101 38 05 00 000101 225 1021	33%	0.3	16,677	6,564
110	1000	Teacher, Grade 3	101 38 05 00 000101 225 1021	100%	1.0	54,349	20,536
110	1000	Teacher, Grade 3	101 38 05 00 000101 225 1021	100%	1.0	50,620	8,564
110	1000	Teacher, Grade 3	101 38 05 00 000101 225 1021	100%	1.0	83,855	25,528
110	1000	Teacher, Grade 3	101 38 05 00 000101 225 1021	100%	1.0	69,032	23,020
110	1000	Teacher, Grade 3	101 38 05 00 000101 225 1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 3	101 38 05 00 000101 225 1021	100%	1.0	62,505	21,915
110	1000	Teacher, Grade 2	101 38 05 00 000101 225 1021	100%	1.0	44,011	18,786
110	1000	Teacher, Grade 2	101 38 05 00 000101 225 1021	100%	1.0	42,717	7,228
110	1000	Teacher, Grade 2	101 38 05 00 000101 225 1021	100%	1.0	59,454	21,400
110	1000	Teacher, Grade 2	101 38 05 00 000101 225 1021	100%	1.0	42,717	7,228
110	1000	Teacher, Grade 2	101 38 05 00 000101 225 1021	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 1	101 38 05 00 000101 225 1021	100%	1.0	44,175	18,815
110	1000	Teacher, Grade 1	101 38 05 00 000101 225 1021	100%	1.0	58,917	21,308
110	1000	Teacher, Grade 1	101 38 05 00 000101 225 1021	100%	1.0	45,340	19,012
110	1000	Teacher, Grade 1	101 38 05 00 000101 225 1021	100%	1.0	46,789	19,257
110	1000	Teacher, Grade 1	101 38 05 00 000101 225 1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 1	101 38 05 00 000101 225 1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 1	101 38 05 00 000101 225 1021	100%	1.0	61,810	21,798
110	1000	Teacher	101 38 05 00 000101 225 1021	200%	2.0	99,979	39,596
110	1000	Teacher, Spanish	101 38 05 00 000101 225 1051	34%	0.3	17,177	6,762
110	1000	Teacher, Grade 5	101 38 05 00 000101 225 1051	100%	1.0	62,505	21,915
110	1000	Teacher, Grade 5	101 38 05 00 000101 225 1051	100%	1.0	50,620	8,564
110	1000	Teacher, Grade 5	101 38 05 00 000101 225 1051	100%	1.0	57,706	21,104

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)225 - IDLEWOOD ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,831,334	1,374,038

110	1000	Teacher, Grade 5	101 38 05 00 000101 225 1051	100%	1.0	61,810	21,798
110	1000	Teacher, Grade 4 Soc. Stud.	101 38 05 00 000101 225 1051	20%	0.2	11,908	4,283
110	1000	Teacher, Grade 4 Science	101 38 05 00 000101 225 1051	20%	0.2	11,908	4,283
110	1000	Teacher, Grade 4 Reading	101 38 05 00 000101 225 1051	20%	0.2	11,908	4,283
110	1000	Teacher, Grade 4 Lang. Arts	101 38 05 00 000101 225 1051	20%	0.2	11,908	4,283
110	1000	Teacher, Grade 4	101 38 05 00 000101 225 1051	100%	1.0	42,717	7,228
110	1000	Teacher, Grade 4	101 38 05 00 000101 225 1051	100%	1.0	46,686	21,573
110	1000	Teacher, Grade 4	101 38 05 00 000101 225 1051	100%	1.0	50,620	19,904
110	1000	Teacher, Grade 4	101 38 05 00 000101 225 1051	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 4	101 38 05 00 000101 225 1051	100%	1.0	46,375	19,187
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 225 1061	33%	0.3	15,669	6,427
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 225 1061	33%	0.3	17,713	6,773
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 225 1071	33%	0.3	15,669	6,427
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 225 1071	33%	0.3	17,713	6,773
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 225 1091	33%	0.3	15,716	6,447
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 225 1091	33%	0.3	17,765	6,794
110	1000	Teacher, EIP Grade 4-5 Reading	101 38 05 00 000101 225 1091	100%	1.0	58,917	21,308
110	1000	Teacher, Gifted	101 38 05 00 000101 225 2111	100%	1.0	56,009	20,816
110	1000	Teacher, ESOL	101 38 05 00 140101 225 1351	100%	1.0	42,717	18,568
110	1000	Teacher, ESOL	101 38 05 00 140101 225 1351	100%	1.0	70,430	23,256
110	1000	Teacher, ESOL	101 38 05 00 140101 225 1351	100%	1.0	48,243	19,502
110	1000	Teacher, ESOL	101 38 05 00 140101 225 1351	300%	3.0	151,338	59,626
110	1000	Teacher, Interrelated	101 38 06 00 000101 225 2021	100%	1.0	42,717	18,568
110	1000	Teacher, Interrelated	101 38 06 00 000101 225 2021	100%	1.0	65,027	11,002
110	1000	Teacher, Interrelated	101 38 06 00 000101 225 2021	100%	1.0	46,823	19,263
110	1000	Teacher, Interrelated	101 38 06 00 000101 225 2021	100%	1.0	51,594	20,069

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Music-General	101 38 05 88 000101 225 1011	33%	0.3	14,770	6,275
118	1000	Teacher, Music-Band	101 38 05 88 000101 225 1011	8%	0.1	6,898	2,111
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 225 1011	33%	0.3	17,537	6,744
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 225 1011	33%	0.3	25,900	8,158
118	1000	Teacher, Art	101 38 05 88 000101 225 1011	33%	0.3	15,601	6,415
118	1000	Teacher, Music-General	101 38 05 88 000101 225 1021	33%	0.3	14,770	6,275
118	1000	Teacher, Music-Band	101 38 05 88 000101 225 1021	8%	0.1	6,898	2,111

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)225 - IDLEWOOD ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,831,334	1,374,038

118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 225 1021	33%	0.3	17,537	6,744
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 225 1021	33%	0.3	25,900	8,158
118	1000	Teacher, Art	101 38 05 88 000101 225 1021	33%	0.3	15,601	6,415
118	1000	Teacher, Music-General	101 38 05 88 000101 225 1051	33%	0.3	14,814	6,295
118	1000	Teacher, Music-Band	101 38 05 88 000101 225 1051	8%	0.1	6,918	2,117
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 225 1051	33%	0.3	17,589	6,764
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 225 1051	33%	0.3	25,976	8,183
118	1000	Teacher, Art	101 38 05 88 000101 225 1051	33%	0.3	15,646	6,436
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 225 0000	100%	1.0	104,409	29,006
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 225 0000	100%	1.0	76,579	24,297
131	2400	Assistant Principal (ES)	101 52 05 80 000101 225 0000	100%	1.0	80,983	25,042
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 225 2041	100%	1.0	27,093	11,738
140	1000	Para, Special Ed	101 38 09 80 000101 225 2041	100%	1.0	29,613	12,165
140	1000	Para, Special Ed	101 38 09 80 000101 225 2041	100%	1.0	20,542	10,629
140	1000	Para, Special Ed	101 38 09 80 000101 225 2041	100%	1.0	23,061	11,056
140	1000	Para, Special Ed	101 38 09 80 000101 225 2041	100%	1.0	30,115	12,249
140	1000	Para, special ed	101 38 09 80 000101 225 2041	100%	1.0	32,806	12,704
140	1000	Para, Special Ed	101 38 09 80 000101 225 2041	100%	1.0	20,542	10,629
CLERICAL PERSONNEL (142)							
142	2400	Secretary, ES	101 52 10 82 000101 225 0000	100%	1.0	36,039	13,252
142	2400	Secretary, 12 Month	101 52 10 82 000101 225 0000	100%	1.0	32,113	12,588
142	2400	Clerk, Typist	101 52 10 82 000101 225 0000	100%	1.0	22,085	10,891
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 225 1310	100%	1.0	78,507	24,623
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 225 1011	33%	0.3	18,604	6,924
172	1000	Counselor I	101 42 06 89 000101 225 1011	33%	0.3	17,027	6,657
172	1000	Counselor I	101 42 06 89 000101 225 1021	33%	0.3	18,604	6,924
172	1000	Counselor I	101 42 06 89 000101 225 1021	33%	0.3	17,027	6,657
172	1000	Counselor I	101 42 06 89 000101 225 1051	33%	0.3	18,660	6,945
172	1000	Counselor I	101 42 06 89 000101 225 1051	33%	0.3	17,077	6,678

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)225 - IDLEWOOD ELEM

DIVISION Schools

PERSONNEL										
GA OBJECT	GA FUNC	TITLE	CHARGE CODE				JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE								3,831,334	1,374,038	

CUSTODIAL PERSONNEL (186)

186	2600	Custodian, Head	101	57	02	86	000101	225	0000	100%	1.0	29,357	9,400
186	2600	Custodian II 12 Month (Elem)	101	57	02	86	000101	225	0000	100%	1.0	26,210	695
186	2600	Custodian II 12 Month (Elem)	101	57	02	86	000101	225	0000	100%	1.0	27,810	7,891
186	2600	Custodian II 12 Month (Elem)	101	57	02	86	000101	225	0000	100%	1.0	26,210	695
186	2600	Custodian II 12 Month (Elem)	101	57	02	86	000101	225	0000	100%	1.0	25,144	9,078

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)230 - INDIAN CREEK ELEM
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,019,632	5,385,424	5,622,070	6,411,387
X	110	TEACHERS	2,792,171	2,950,561	3,087,366	3,581,852
X	113	SUBSTITUTES	0	480	0	0
X	118	ART,MUSIC,PE PERSONNEL	242,714	249,649	220,612	229,764
X	130	PRINCIPAL	98,519	98,339	100,991	105,883
X	131	ASSISTANT PRINCIPAL	127,010	150,231	152,116	156,338
X	140	AIDES AND PARAPROFESSIONALS	175,902	180,320	197,238	203,805
X	142	CLERICAL PERSONNEL	78,706	93,279	99,434	96,266
X	165	LIBRARIAN/MEDIA SPECIALIST	47,069	54,775	58,330	60,684
X	172	ELEMENTARY COUNSELOR	108,589	110,564	115,059	120,868
X	186	CUSTODIAL PERSONNEL	84,144	103,410	101,747	109,117
X	210	STATE HEALTH INSURANCE	724,775	769,913	781,907	905,163
X	230	TEACHERS RETIREMENT SYSTEM	420,978	476,612	530,090	650,070
X	290	OTHER EMPLOYEE BENEFITS	73,433	77,582	110,069	124,173
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,124	649	0	0
X	580	TRAVEL - EMPLOYEES	0	0	25	1,127
X	610	SUPPLIES	41,592	63,511	59,619	59,241
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,906	5,548	7,467	7,036
TOTAL EXPENSE			5,019,632	5,385,424	5,622,070	6,411,387

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)230 - INDIAN CREEK ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					45,623	69,708	67,111	67,404

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 230 1021	OTHER COST-PROFESSIONAL/TECHNI	1,124	649	0	0
<i>DESCRIPTION</i>									

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 230 1021	TRAVEL-REGULAR	0	0	0	1,101
<i>DESCRIPTION</i>									

1000	580	X	101 38 32 00	000101 230 2021	TRAVEL-REGULAR	0	0	25	26
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 230 1021	SUPPLIES-TEACHING	6,665	9,919	13,254	12,581
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 230 2021	SUPPLIES-TEACHING	1,963	0	2,516	1,898
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 230 1021	SUPPLIES-PER PUPIL	17,452	26,795	25,498	26,048
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 230 2021	SUPPLIES-PER PUPIL	896	8,803	594	616
<i>DESCRIPTION</i>									

2220	610	X	101 38 53 00	009101 230 1310	SUPPLIES-MEDIA	14,617	17,996	17,757	18,098
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 230 1021	EQUIPMENT	0	0	795	801
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)230 - INDIAN CREEK ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					45,623	69,708	67,111	67,404

DESCRIPTION

1000	730	X	101 61 92 00	000101 230 2021 EQUIPMENT	0	0	3,114	2,599
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DESCRIPTION

1000	730	X	101 61 92 01	000101 230 1021 EQUIPMENT-PER PUPIL	2,906	5,548	3,477	3,552
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DESCRIPTION

1000	730	X	101 61 92 01	000101 230 2021 EQUIPMENT-PER PUPIL	0	0	81	84
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)230 - INDIAN CREEK ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,664,577	1,679,406

TEACHERS (110)

110	1000	Teacher, Reading Lab	101 38 05 00 000101 230 0000	100%	1.0	64,405	22,238
110	1000	Teacher, Literacy Coach-ES	101 38 05 00 000101 230 0000	100%	1.0	62,505	21,915
110	1000	Teacher, Kindergarten	101 38 05 00 000101 230 1011	100%	1.0	44,806	18,921
110	1000	Teacher, Kindergarten	101 38 05 00 000101 230 1011	100%	1.0	46,375	19,187
110	1000	Teacher, Kindergarten	101 38 05 00 000101 230 1011	100%	1.0	52,778	20,270
110	1000	Teacher, Kindergarten	101 38 05 00 000101 230 1011	100%	1.0	46,375	19,187
110	1000	Teacher, Kindergarten	101 38 05 00 000101 230 1011	100%	1.0	73,162	23,719
110	1000	Teacher, Kindergarten	101 38 05 00 000101 230 1011	100%	1.0	58,917	9,968
110	1000	Teacher, Kindergarten	101 38 05 00 000101 230 1011	100%	1.0	51,101	19,986
110	1000	Teacher, Kindergarten	101 38 05 00 000101 230 1011	100%	1.0	37,644	6,370
110	1000	Teacher, Kindergarten	101 38 05 00 000101 230 1011	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 3	101 38 05 00 000101 230 1021	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 3	101 38 05 00 000101 230 1021	100%	1.0	52,778	20,270
110	1000	Teacher, Grade 3	101 38 05 00 000101 230 1021	100%	1.0	43,753	7,403
110	1000	Teacher, Grade 3	101 38 05 00 000101 230 1021	100%	1.0	46,789	19,257
110	1000	Teacher, Grade 3	101 38 05 00 000101 230 1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 3	101 38 05 00 000101 230 1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 3	101 38 05 00 000101 230 1021	100%	1.0	50,637	19,908
110	1000	Teacher, Grade 2	101 38 05 00 000101 230 1021	100%	1.0	57,706	21,104
110	1000	Teacher, Grade 2	101 38 05 00 000101 230 1021	100%	1.0	47,137	19,315
110	1000	Teacher, Grade 2	101 38 05 00 000101 230 1021	100%	1.0	65,027	22,342
110	1000	Teacher, Grade 2	101 38 05 00 000101 230 1021	100%	1.0	68,371	22,909
110	1000	Teacher, Grade 2	101 38 05 00 000101 230 1021	100%	1.0	65,027	22,342
110	1000	Teacher, Grade 2	101 38 05 00 000101 230 1021	100%	1.0	46,823	19,263
110	1000	Teacher, Grade 2	101 38 05 00 000101 230 1021	100%	1.0	73,276	23,738
110	1000	Teacher, Grade 1	101 38 05 00 000101 230 1021	100%	1.0	60,684	21,608
110	1000	Teacher, Grade 1	101 38 05 00 000101 230 1021	100%	1.0	50,620	19,904
110	1000	Teacher, Grade 1	101 38 05 00 000101 230 1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 1	101 38 05 00 000101 230 1021	100%	1.0	37,644	6,370
110	1000	Teacher, Grade 1	101 38 05 00 000101 230 1021	100%	1.0	42,717	7,228
110	1000	Teacher, Grade 1	101 38 05 00 000101 230 1021	100%	1.0	43,804	18,752
110	1000	Teacher	101 38 05 00 000101 230 1021	1000%	10.0	499,025	197,835
110	1000	Teacher, Grade 5 Soc. Stud.	101 38 05 00 000101 230 1051	100%	1.0	37,644	17,710

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)230 - INDIAN CREEK ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,664,577	1,679,406

110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 230 1051	100%	1.0	51,661	20,081
110	1000	Teacher, Grade 5	101 38 05 00 000101 230 1051	100%	1.0	69,738	23,140
110	1000	Teacher, Grade 5	101 38 05 00 000101 230 1051	100%	1.0	80,016	24,878
110	1000	Teacher, Grade 5	101 38 05 00 000101 230 1051	100%	1.0	44,436	18,859
110	1000	Teacher, Grade 5	101 38 05 00 000101 230 1051	100%	1.0	60,684	21,608
110	1000	Teacher, Grade 4	101 38 05 00 000101 230 1051	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 4	101 38 05 00 000101 230 1051	100%	1.0	56,009	20,816
110	1000	Teacher, Grade 4	101 38 05 00 000101 230 1051	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 4	101 38 05 00 000101 230 1051	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 4	101 38 05 00 000101 230 1051	100%	1.0	44,384	18,850
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	1.0	42,717	18,568
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	1.0	53,829	20,447
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	1.0	66,992	22,675
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	1.0	59,454	21,400
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	1.0	46,375	19,187
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	1.0	72,575	23,619
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	1.0	66,992	22,675
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	1.0	46,479	7,865
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	1.0	60,684	21,608
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	1.0	57,706	21,104
110	1000	Teacher, Interrelated	101 38 06 00 000101 230 2021	100%	1.0	38,007	17,771
110	1000	Teacher, Interrelated	101 38 06 00 000101 230 2021	100%	1.0	45,872	19,102
110	1000	Teacher, Interrelated	101 38 06 00 000101 230 2021	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated	101 38 06 00 000101 230 2021	100%	1.0	63,014	21,309
110	1000	Teacher, Interrelated	101 38 06 00 000101 230 2021	100%	1.0	38,007	17,771
110	1000	Teacher, Interrelated	101 38 06 00 000101 230 2021	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated	101 38 06 00 000101 230 2021	100%	1.0	44,331	18,841
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Music-Strings	101 38 05 88 000101 230 1011	8%	0.1	5,545	1,882
118	1000	Teacher, Music-General	101 38 05 88 000101 230 1011	33%	0.3	18,661	6,934
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 230 1011	33%	0.3	14,718	6,266
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 230 1011	33%	0.3	23,220	7,704
118	1000	Teacher, Art	101 38 05 88 000101 230 1011	33%	0.3	14,369	6,207
118	1000	Teacher, Music-Strings	101 38 05 88 000101 230 1021	8%	0.1	5,545	1,882

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)230 - INDIAN CREEK ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,664,577	1,679,406
118	1000	Teacher, Music-General	101 38 05 88 000101 230 1021	33%	0.3	18,661	6,934
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 230 1021	33%	0.3	14,718	6,266
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 230 1021	33%	0.3	23,220	7,704
118	1000	Teacher, Art	101 38 05 88 000101 230 1021	33%	0.3	14,369	6,207
118	1000	Teacher, Music-Strings	101 38 05 88 000101 230 1051	8%	0.1	5,561	1,888
118	1000	Teacher, Music-General	101 38 05 88 000101 230 1051	33%	0.3	18,716	6,955
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 230 1051	33%	0.3	14,761	6,285
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 230 1051	33%	0.3	23,288	7,728
118	1000	Teacher, Art	101 38 05 88 000101 230 1051	33%	0.3	14,412	6,227
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 230 0000	100%	1.0	105,883	29,256
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 230 0000	100%	1.0	67,773	11,467
131	2400	Assistant Principal (ES)	101 52 05 80 000101 230 0000	100%	1.0	88,565	26,325
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 230 2041	100%	1.0	24,068	4,073
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 230 2041	100%	1.0	22,052	10,885
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 230 2041	100%	1.0	30,115	12,249
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 230 2041	100%	1.0	23,061	11,056
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 230 2041	100%	1.0	23,061	11,056
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 230 2041	100%	1.0	28,100	11,909
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 230 2041	100%	1.0	20,542	10,629
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 230 2041	100%	1.0	32,806	12,704
CLERICAL PERSONNEL (142)							
142	2400	Secretary, ES	101 52 10 82 000101 230 0000	100%	1.0	28,643	12,000
142	2400	Secretary, ES	101 52 10 82 000101 230 0000	100%	1.0	35,510	13,162
142	2400	Secretary, 12 Month	101 52 10 82 000101 230 0000	100%	1.0	32,113	5,434
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 230 1310	100%	1.0	60,684	21,608
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 230 1011	33%	0.3	19,227	7,030
172	1000	Counselor I	101 42 06 89 000101 230 1011	33%	0.3	21,023	7,333
172	1000	Counselor I	101 42 06 89 000101 230 1021	33%	0.3	19,227	7,030
172	1000	Counselor I	101 42 06 89 000101 230 1021	33%	0.3	21,023	7,333

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)230 - INDIAN CREEK ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,664,577	1,679,406

172	1000	Counselor I	101 42 06 89 000101 230 1051	33%	0.3	19,283	7,051
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172	1000	Counselor I	101 42 06 89 000101 230 1051	33%	0.3	21,085	7,356
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian, Head	101 57 02 86 000101 230 0000	100%	1.0	30,484	808
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186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 230 0000	100%	0.0	0	0
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186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 230 0000	100%	1.0	25,144	9,078
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186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 230 0000	100%	1.0	25,144	7,820
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186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 230 0000	100%	1.0	28,345	7,905
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)232 - JOLLY ELEM

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,939,018	4,213,053	4,333,210	5,219,883
X	110	TEACHERS	2,183,340	2,299,921	2,382,526	2,865,902
X	118	ART,MUSIC,PE PERSONNEL	193,261	191,311	192,307	217,012
X	130	PRINCIPAL	128,994	97,033	0	105,883
X	131	ASSISTANT PRINCIPAL	92,520	126,049	150,142	148,754
X	140	AIDES AND PARAPROFESSIONALS	105,980	118,726	132,029	149,455
X	142	CLERICAL PERSONNEL	68,686	83,341	88,033	90,984
X	165	LIBRARIAN/MEDIA SPECIALIST	58,447	61,660	63,753	49,144
X	172	ELEMENTARY COUNSELOR	92,226	116,013	130,730	137,788
X	186	CUSTODIAL PERSONNEL	78,075	78,554	80,520	83,819
X	210	STATE HEALTH INSURANCE	510,248	558,868	562,713	665,623
X	230	TEACHERS RETIREMENT SYSTEM	330,905	374,123	416,338	541,205
X	290	OTHER EMPLOYEE BENEFITS	67,965	70,948	84,906	108,810
X	580	TRAVEL - EMPLOYEES	0	0	26	880
X	610	SUPPLIES	26,263	32,186	42,983	47,141
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,107	4,319	6,204	7,483
TOTAL EXPENSE			3,939,018	4,213,053	4,333,210	5,219,883

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)232 - JOLLY ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					28,370	36,505	49,213	55,504

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 232 1021	TRAVEL-REGULAR	0	0	0	841
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 232 2021	TRAVEL-REGULAR	0	0	26	39
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 232 1021	SUPPLIES-TEACHING	6,098	8,187	8,475	9,366
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 232 2021	SUPPLIES-TEACHING	0	620	2,037	2,770
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 232 1021	SUPPLIES-PER PUPIL	9,328	10,548	18,963	19,888
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 232 2021	SUPPLIES-PER PUPIL	0	255	616	924
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 232 1310	SUPPLIES-MEDIA	10,837	12,577	12,892	14,193
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 232 1021	EQUIPMENT	489	439	497	593
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 232 2021	EQUIPMENT	0	1,893	3,142	4,052
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)232 - JOLLY ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	28,370	36,505	55,504

1000	730	X	101 61 92 01 000101 232 1021	EQUIPMENT-PER PUPIL	1,619	1,987	2,481	2,712
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DESCRIPTION

1000	730	X	101 61 92 01 000101 232 2021	EQUIPMENT-PER PUPIL	0	0	84	126
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)232 - JOLLY ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,848,741	1,315,638

TEACHERS (110)

110	1000	Spec II, Stud. Supp (non cert)	101 38 05 00 000101 232 0000	100%	1.0	62,686	10,606
110	1000	Teacher, Kindergarten	101 38 05 00 000101 232 1011	100%	1.0	48,243	19,502
110	1000	Teacher, Kindergarten	101 38 05 00 000101 232 1011	100%	1.0	57,706	21,104
110	1000	Teacher, Kindergarten	101 38 05 00 000101 232 1011	100%	1.0	57,706	21,104
110	1000	Teacher, Kindergarten	101 38 05 00 000101 232 1011	100%	1.0	55,534	20,737
110	1000	Teacher, Kindergarten	101 38 05 00 000101 232 1011	100%	1.0	46,375	19,187
110	1000	Teacher, Kindergarten	101 38 05 00 000101 232 1011	100%	1.0	44,227	18,823
110	1000	Teacher, Kindergarten	101 38 05 00 000101 232 1011	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 3	101 38 05 00 000101 232 1021	100%	1.0	72,575	23,619
110	1000	Teacher, Grade 3	101 38 05 00 000101 232 1021	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 3	101 38 05 00 000101 232 1021	100%	1.0	45,340	19,012
110	1000	Teacher, Grade 3	101 38 05 00 000101 232 1021	100%	1.0	87,134	26,083
110	1000	Teacher, Grade 3	101 38 05 00 000101 232 1021	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 3	101 38 05 00 000101 232 1021	100%	1.0	44,436	18,859
110	1000	Teacher, Grade 2	101 38 05 00 000101 232 1021	100%	1.0	62,505	21,915
110	1000	Teacher, Grade 2	101 38 05 00 000101 232 1021	100%	1.0	57,154	21,011
110	1000	Teacher, Grade 2	101 38 05 00 000101 232 1021	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 2	101 38 05 00 000101 232 1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 2	101 38 05 00 000101 232 1021	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 2	101 38 05 00 000101 232 1021	100%	1.0	44,806	18,921
110	1000	Teacher, Grade 1	101 38 05 00 000101 232 1021	100%	1.0	62,505	21,915
110	1000	Teacher, Grade 1	101 38 05 00 000101 232 1021	100%	1.0	65,027	22,342
110	1000	Teacher, Grade 1	101 38 05 00 000101 232 1021	100%	1.0	46,823	19,263
110	1000	Teacher, Grade 1	101 38 05 00 000101 232 1021	100%	1.0	46,479	19,205
110	1000	Teacher, Grade 1	101 38 05 00 000101 232 1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 1	101 38 05 00 000101 232 1021	100%	1.0	58,917	21,308
110	1000	Teacher	101 38 05 00 000101 232 1021	500%	5.0	249,621	98,936
110	1000	Teacher, Grade 5 Science	101 38 05 00 000101 232 1051	100%	1.0	77,001	24,369
110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 232 1051	100%	1.0	56,653	23,758
110	1000	Teacher, Grade 5	101 38 05 00 000101 232 1051	100%	1.0	71,793	23,488
110	1000	Teacher, Grade 5	101 38 05 00 000101 232 1051	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 5	101 38 05 00 000101 232 1051	100%	1.0	46,789	19,257
110	1000	Teacher, Grade 4	101 38 05 00 000101 232 1051	100%	1.0	45,339	19,011

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)232 - JOLLY ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,848,741	1,315,638
110	1000	Teacher, Grade 4	101 38 05 00 000101 232 1051	100%	1.0	46,479	7,865
110	1000	Teacher, Grade 4	101 38 05 00 000101 232 1051	100%	1.0	47,241	19,333
110	1000	Teacher, Grade 4	101 38 05 00 000101 232 1051	100%	1.0	42,717	7,228
110	1000	Teacher, Grade 4	101 38 05 00 000101 232 1051	100%	1.0	46,375	10,166
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 232 1071	100%	1.0	80,016	24,878
110	1000	Teacher, Gifted (PT)	101 38 05 00 000101 232 2111	100%	0.0	0	0
110	1000	Teacher, ESOL (part-time)	101 38 05 00 140101 232 1351	100%	0.0	0	0
110	1000	Teacher, ESOL	101 38 05 00 140101 232 1351	100%	1.0	73,276	23,738
110	1000	Teacher, ESOL	101 38 05 00 140101 232 1351	100%	1.0	78,507	24,623
110	1000	Teacher, ESOL	101 38 05 00 140101 232 1351	100%	1.0	70,412	23,254
110	1000	Teacher, ESOL	101 38 05 00 140101 232 1351	100%	1.0	80,016	24,878
110	1000	Teacher, ESOL	101 38 05 00 140101 232 1351	100%	1.0	43,753	7,403
110	1000	Teacher, Sp Ed Kindergarten	101 38 06 00 000101 232 2021	100%	1.0	46,582	7,881
110	1000	Teacher, Interrelated	101 38 06 00 000101 232 2021	100%	1.0	46,789	21,596
110	1000	Teacher, Interrelated	101 38 06 00 000101 232 2021	100%	1.0	56,009	20,816
110	1000	Teacher, Interrelated	101 38 06 00 000101 232 2021	100%	1.0	45,340	19,012
110	1000	Teacher, Interrelated	101 38 06 00 000101 232 2021	100%	1.0	46,823	7,923
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 232 2041	100%	1.0	43,753	18,743
ART, MUSIC, PE PERSONNEL (118)							
118	1000	Teacher, Music-Strings	101 38 05 88 000101 232 1011	7%	0.1	3,994	1,431
118	1000	Teacher, Music-Strings	101 38 05 88 000101 232 1011	8%	0.1	5,545	1,882
118	1000	Teacher, Music-General	101 38 05 88 000101 232 1011	33%	0.3	15,601	2,639
118	1000	Teacher, Music-Band	101 38 05 88 000101 232 1011	7%	0.1	3,129	1,285
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 232 1011	33%	0.3	14,369	2,431
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 232 1011	33%	0.3	14,911	6,299
118	1000	Teacher, Art	101 38 05 88 000101 232 1011	33%	0.3	14,718	6,266
118	1000	Teacher, Music-Strings	101 38 05 88 000101 232 1021	7%	0.1	3,994	1,431
118	1000	Teacher, Music-Strings	101 38 05 88 000101 232 1021	8%	0.1	5,545	1,882
118	1000	Teacher, Music-General	101 38 05 88 000101 232 1021	33%	0.3	15,601	2,639
118	1000	Teacher, Music-Band	101 38 05 88 000101 232 1021	7%	0.1	3,129	1,285
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 232 1021	33%	0.3	14,369	2,431
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 232 1021	33%	0.3	14,911	6,299
118	1000	Teacher, Art	101 38 05 88 000101 232 1021	33%	0.3	14,718	6,266
118	1000	Teacher, Music-Strings	101 38 05 88 000101 232 1051	7%	0.1	4,004	1,435

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)232 - JOLLY ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,848,741	1,315,638
118	1000	Teacher, Music-Strings	101 38 05 88 000101 232 1051	8%	0.1	5,561	1,888
118	1000	Teacher, Music-General	101 38 05 88 000101 232 1051	33%	0.3	15,646	2,648
118	1000	Teacher, Music-Band	101 38 05 88 000101 232 1051	7%	0.1	3,138	1,289
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 232 1051	33%	0.3	14,412	2,439
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 232 1051	33%	0.3	14,956	6,318
118	1000	Teacher, Art	101 38 05 88 000101 232 1051	33%	0.3	14,761	6,285
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 232 0000	100%	1.0	105,883	28,091
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 232 0000	100%	1.0	78,780	24,670
131	2400	Assistant Principal (ES)	101 52 05 80 000101 232 0000	100%	1.0	69,974	23,179
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 232 2041	100%	1.0	20,542	3,475
140	1000	Para, Special Ed	101 38 09 80 000101 232 2041	100%	1.0	29,613	12,165
140	1000	Para, Special Ed	101 38 09 80 000101 232 2041	100%	1.0	26,589	11,653
140	1000	Para, Special Ed	101 38 09 80 000101 232 2041	100%	1.0	25,076	11,397
140	1000	Para, Special Ed	101 38 09 80 000101 232 2041	100%	1.0	20,542	3,475
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 232 2051	100%	1.0	27,093	11,738
CLERICAL PERSONNEL (142)							
142	2400	Secretary, ES	101 52 10 82 000101 232 0000	100%	1.0	32,870	12,716
142	2400	Secretary, ES	101 52 10 82 000101 232 0000	100%	1.0	26,001	4,399
142	2400	Secretary, 12 Month	101 52 10 82 000101 232 0000	100%	1.0	32,113	12,588
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 232 1310	100%	1.0	49,144	19,655
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 232 1011	33%	0.3	16,374	2,771
172	1000	Counselor I	101 42 06 89 000101 232 1011	33%	0.3	29,510	8,444
172	1000	Counselor I	101 42 06 89 000101 232 1021	33%	0.3	16,374	2,771
172	1000	Counselor I	101 42 06 89 000101 232 1021	33%	0.3	29,510	8,444
172	1000	Counselor I	101 42 06 89 000101 232 1051	33%	0.3	16,422	2,778
172	1000	Counselor I	101 42 06 89 000101 232 1051	33%	0.3	29,598	8,471
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 232 0000	100%	1.0	27,665	4,681
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 232 0000	100%	1.0	26,744	7,863

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)232 - JOLLY ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,848,741	1,315,638
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 232 0000	100%	1.0	29,410	9,404

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)235 - KELLEY LAKE ELEM
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,446,176	2,490,917	2,616,633	2,925,944
X	110	TEACHERS	1,144,567	1,191,302	1,268,600	1,353,988
X	118	ART,MUSIC,PE PERSONNEL	91,350	85,129	88,468	111,876
X	130	PRINCIPAL	89,751	90,131	92,562	97,045
X	131	ASSISTANT PRINCIPAL	76,771	69,372	72,974	76,579
X	140	AIDES AND PARAPROFESSIONALS	190,821	183,717	190,899	258,998
X	142	CLERICAL PERSONNEL	64,418	64,960	66,535	68,957
X	165	LIBRARIAN/MEDIA SPECIALIST	37,430	33,670	34,812	62,505
X	172	ELEMENTARY COUNSELOR	76,783	72,877	67,008	77,040
X	186	CUSTODIAL PERSONNEL	78,322	67,094	55,428	54,501
X	210	STATE HEALTH INSURANCE	324,969	339,423	353,556	376,369
X	230	TEACHERS RETIREMENT SYSTEM	202,076	220,949	251,171	304,853
X	290	OTHER EMPLOYEE BENEFITS	45,406	49,460	51,631	59,889
X	580	TRAVEL - EMPLOYEES	0	0	0	310
X	610	SUPPLIES	19,199	18,038	18,192	18,013
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,313	4,797	4,797	5,021
TOTAL EXPENSE			2,446,176	2,490,917	2,616,633	2,925,944

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)235 - KELLEY LAKE ELEM
DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					23,512	22,835	22,989	23,344

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 235 1021	TRAVEL-REGULAR	0	0	0	277
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 235 2021	TRAVEL-REGULAR	0	0	0	33
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 235 1021	SUPPLIES-TEACHING	3,350	3,278	3,755	3,319
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 235 2021	SUPPLIES-TEACHING	2,240	2,090	2,130	2,366
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 235 1021	SUPPLIES-PER PUPIL	7,195	6,927	6,666	6,556
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 235 2021	SUPPLIES-PER PUPIL	686	682	638	770
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 235 1310	SUPPLIES-MEDIA	5,728	5,061	5,003	5,002
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 235 1021	EQUIPMENT	233	208	347	320
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 235 2021	EQUIPMENT	3,910	3,581	3,454	3,702
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)235 - KELLEY LAKE ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					<i>TOTAL REVENUE</i>	0	0	0
					<i>TOTAL DISCRETIONARY EXPENSE</i>	23,512	22,835	23,344

1000	730	X	101 61 92 01 000101 235 1021	EQUIPMENT-PER PUPIL	170	915	909	894
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DESCRIPTION

1000	730	X	101 61 92 01 000101 235 2021	EQUIPMENT-PER PUPIL	0	93	87	105
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)235 - KELLEY LAKE ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,161,489	741,111

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 235 1011	100%	1.0	61,253	21,704
110	1000	Teacher, Kindergarten	101 38 05 00 000101 235 1011	100%	1.0	63,103	10,677
110	1000	Teacher, Kindergarten	101 38 05 00 000101 235 1011	100%	1.0	50,620	19,904
110	1000	Teacher, Grade 3	101 38 05 00 000101 235 1021	100%	1.0	46,582	19,221
110	1000	Teacher, Grade 3	101 38 05 00 000101 235 1021	100%	1.0	65,027	22,342
110	1000	Teacher, Grade 3	101 38 05 00 000101 235 1021	100%	1.0	52,139	20,162
110	1000	Teacher, Grade 2	101 38 05 00 000101 235 1021	100%	1.0	55,314	20,699
110	1000	Teacher, Grade 2	101 38 05 00 000101 235 1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 2	101 38 05 00 000101 235 1021	100%	1.0	43,804	18,752
110	1000	Teacher, Grade 1	101 38 05 00 000101 235 1021	100%	1.0	42,717	7,228
110	1000	Teacher, Grade 1	101 38 05 00 000101 235 1021	100%	1.0	53,702	20,426
110	1000	Teacher, Grade 1	101 38 05 00 000101 235 1021	100%	1.0	50,637	19,908
110	1000	Teacher	101 38 05 00 000101 235 1021	50%	0.5	25,157	9,927
110	1000	Teacher, Grade 5	101 38 05 00 000101 235 1051	100%	1.0	50,620	8,564
110	1000	Teacher, Grade 5	101 38 05 00 000101 235 1051	100%	1.0	52,778	19,689
110	1000	Teacher, Grade 4	101 38 05 00 000101 235 1051	100%	1.0	38,007	17,771
110	1000	Teacher, Grade 4	101 38 05 00 000101 235 1051	100%	1.0	76,264	24,244
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 235 1061	33%	0.3	24,608	7,940
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 235 1071	33%	0.3	24,608	7,940
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 235 1091	33%	0.3	24,681	7,964
110	1000	Teacher, Gifted	101 38 05 00 000101 235 2111	25%	0.3	17,001	5,712
110	1000	Teacher, ESOL	101 38 05 00 140101 235 1351	25%	0.3	19,923	3,371
110	1000	Teacher, Interrelated	101 38 06 00 000101 235 2021	100%	1.0	46,823	19,263
110	1000	Teacher, Interrelated	101 38 06 00 000101 235 2021	100%	1.0	59,454	21,400
110	1000	Teacher, Interrelated	101 38 06 00 000101 235 2021	100%	1.0	51,126	19,991
110	1000	Teacher, Interrelated	101 38 06 00 000101 235 2021	100%	1.0	44,227	18,823
110	1000	Teacher, MID/MOID	101 38 06 00 000101 235 2041	100%	1.0	54,785	20,610
110	1000	Teacher, MID/MOID	101 38 06 00 000101 235 2041	100%	1.0	45,872	19,102
110	1000	Teacher, MID/MOID	101 38 06 00 000101 235 2041	100%	1.0	69,403	23,083

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Music-Strings	101 38 05 88 000101 235 1011	8%	0.1	5,537	1,820
118	1000	Teacher, Music-General	101 38 05 88 000101 235 1011	17%	0.2	9,082	1,537
118	1000	Teacher, Music-Band	101 38 05 88 000101 235 1011	8%	0.1	5,537	1,881

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)235 - KELLEY LAKE ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,161,489	741,111
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 235 1011	17%	0.2	9,561	3,505
118	1000	Teacher, Art	101 38 05 88 000101 235 1011	17%	0.2	7,540	3,541
118	1000	Teacher, Music-Strings	101 38 05 88 000101 235 1021	8%	0.1	5,537	1,820
118	1000	Teacher, Music-General	101 38 05 88 000101 235 1021	17%	0.2	9,082	1,537
118	1000	Teacher, Music-Band	101 38 05 88 000101 235 1021	8%	0.1	5,537	1,881
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 235 1021	17%	0.2	9,561	3,505
118	1000	Teacher, Art	101 38 05 88 000101 235 1021	17%	0.2	7,540	3,541
118	1000	Teacher, Music-Strings	101 38 05 88 000101 235 1051	8%	0.1	5,552	1,825
118	1000	Teacher, Music-General	101 38 05 88 000101 235 1051	17%	0.2	9,107	1,541
118	1000	Teacher, Music-Band	101 38 05 88 000101 235 1051	8%	0.1	5,552	1,886
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 235 1051	17%	0.2	9,589	3,516
118	1000	Teacher, Art	101 38 05 88 000101 235 1051	17%	0.2	7,562	3,551
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 235 0000	100%	1.0	97,045	26,692
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 235 0000	100%	1.0	76,579	24,297
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 235 2041	100%	1.0	30,115	12,249
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 235 2041	100%	1.0	30,115	12,249
140	1000	Para, Special Ed	101 38 09 80 000101 235 2041	100%	1.0	22,052	3,731
140	1000	Para, Special Ed	101 38 09 80 000101 235 2041	100%	1.0	20,542	10,629
140	1000	Para, Special Ed	101 38 09 80 000101 235 2041	100%	1.0	20,542	4,502
140	1000	Para, Special Ed	101 38 09 80 000101 235 2041	100%	1.0	23,061	3,902
140	1000	Para, Special Ed	101 38 09 80 000101 235 2041	100%	1.0	29,108	12,079
140	1000	Para, Special Ed	101 38 09 80 000101 235 2041	100%	1.0	20,542	11,656
140	1000	Para, Special Ed	101 38 09 80 000101 235 2041	100%	1.0	30,115	12,249
140	1000	Para, special ed	101 38 09 80 000101 235 2041	100%	1.0	32,806	12,704
CLERICAL PERSONNEL (142)							
142	2400	Secretary, ES	101 52 10 82 000101 235 0000	100%	1.0	27,059	11,732
142	2400	Secretary, 12 Month	101 52 10 82 000101 235 0000	100%	1.0	41,898	14,243
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 235 1310	100%	1.0	62,505	21,915
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 235 1011	33%	0.3	25,655	4,341

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)235 - KELLEY LAKE ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,161,489	741,111

172	1000	Counselor I	101 42 06 89 000101 235 1021	33%	0.3	25,655	4,341
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172	1000	Counselor I	101 42 06 89 000101 235 1051	33%	0.3	25,730	4,354
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian, Head	101 57 02 86 000101 235 0000	100%	1.0	29,357	12,121
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186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 235 0000	100%	0.0	0	0
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186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 235 0000	100%	1.0	25,144	9,078
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)236 - KINGSLEY ELEM
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,204,336	3,325,331	3,454,574	3,698,764
X	110	TEACHERS	1,451,974	1,563,397	1,650,022	1,887,417
X	118	ART,MUSIC,PE PERSONNEL	208,231	186,244	186,882	198,670
X	130	PRINCIPAL	89,751	92,038	85,535	89,677
X	131	ASSISTANT PRINCIPAL	60,504	60,456	62,484	52,463
X	140	AIDES AND PARAPROFESSIONALS	326,670	304,702	326,657	185,999
X	142	CLERICAL PERSONNEL	43,490	55,725	59,528	61,660
X	165	LIBRARIAN/MEDIA SPECIALIST	65,976	66,080	68,323	71,794
X	172	ELEMENTARY COUNSELOR	47,346	48,167	50,114	75,996
X	186	CUSTODIAL PERSONNEL	95,995	76,538	55,482	86,104
X	210	STATE HEALTH INSURANCE	460,045	489,420	472,316	500,400
X	230	TEACHERS RETIREMENT SYSTEM	264,107	291,318	327,371	378,751
X	290	OTHER EMPLOYEE BENEFITS	59,053	54,228	68,856	74,586
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,139	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	49	505
X	610	SUPPLIES	23,257	31,050	31,983	28,943
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,800	5,968	8,972	5,799
TOTAL EXPENSE			3,204,336	3,325,331	3,454,574	3,698,764

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)236 - KINGSLEY ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					31,196	37,018	41,004	35,247

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 236 0000	OTHER COST-PROFESSIONAL/TECHNI	1,139	0	0	0
<i>DESCRIPTION</i>									

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 236 1021	TRAVEL-REGULAR	0	0	0	472
<i>DESCRIPTION</i>									

1000	580	X	101 38 32 00	000101 236 2021	TRAVEL-REGULAR	0	0	49	33
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 236 1021	SUPPLIES-TEACHING	4,896	7,268	7,331	6,203
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 236 2021	SUPPLIES-TEACHING	1,342	3,161	4,280	2,709
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 236 1021	SUPPLIES-PER PUPIL	8,196	11,427	11,044	11,176
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 236 2021	SUPPLIES-PER PUPIL	880	501	1,166	770
<i>DESCRIPTION</i>									

2220	610	X	101 38 53 00	009101 236 1310	SUPPLIES-MEDIA	7,944	8,692	8,162	8,085
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 236 1021	EQUIPMENT	1,414	2,367	1,896	1,208
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)236 - KINGSLEY ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					31,196	37,018	41,004	35,247

DESCRIPTION

1000	730	X	101 61 92 00	000101 236 2021 EQUIPMENT	794	2,446	5,411	2,962
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DESCRIPTION

1000	730	X	101 61 92 01	000101 236 1021 EQUIPMENT-PER PUPIL	3,404	1,155	1,506	1,524
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DESCRIPTION

1000	730	X	101 61 92 01	000101 236 2021 EQUIPMENT-PER PUPIL	1,188	0	159	105
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)236 - KINGSLEY ELEM

DIVISION Schools

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE				JOB %	COUNT	SALARY	BENEFITS	
TOTAL EXPENSE								2,709,780	953,737		

TEACHERS (110)

110	1000	Teacher, Kindergarten	101	38	05	00	000101	236	1011	100%	1.0	43,711	18,736
110	1000	Teacher, Kindergarten	101	38	05	00	000101	236	1011	100%	1.0	43,753	18,743
110	1000	Teacher, Kindergarten	101	38	05	00	000101	236	1011	100%	1.0	63,014	22,002
110	1000	Teacher, Kindergarten	101	38	05	00	000101	236	1011	100%	1.0	55,534	9,397
110	1000	Teacher, Grade 3	101	38	05	00	000101	236	1021	100%	1.0	46,375	7,847
110	1000	Teacher, Grade 3	101	38	05	00	000101	236	1021	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 3	101	38	05	00	000101	236	1021	100%	1.0	55,534	20,737
110	1000	Teacher, Grade 3	101	38	05	00	000101	236	1021	100%	1.0	58,917	21,308
110	1000	Teacher, Grade 3	101	38	05	00	000101	236	1021	100%	1.0	46,582	19,221
110	1000	Teacher, Grade 2	101	38	05	00	000101	236	1021	100%	1.0	85,487	25,804
110	1000	Teacher, Grade 2	101	38	05	00	000101	236	1021	100%	1.0	46,375	7,847
110	1000	Teacher, Grade 2	101	38	05	00	000101	236	1021	100%	1.0	57,706	21,104
110	1000	Teacher, Grade 2	101	38	05	00	000101	236	1021	100%	1.0	52,139	20,162
110	1000	Teacher, Grade 1	101	38	05	00	000101	236	1021	100%	1.0	64,380	22,233
110	1000	Teacher, Grade 1	101	38	05	00	000101	236	1021	100%	1.0	60,633	21,599
110	1000	Teacher, Grade 1	101	38	05	00	000101	236	1021	100%	1.0	65,027	22,342
110	1000	Teacher, Grade 1	101	38	05	00	000101	236	1021	100%	1.0	57,706	21,104
110	1000	Teacher	101	38	05	00	000101	236	1021	50%	0.5	25,157	9,927
110	1000	Teacher, Grade 5	101	38	05	00	000101	236	1051	100%	1.0	62,412	21,900
110	1000	Teacher, Grade 5	101	38	05	00	000101	236	1051	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 5	101	38	05	00	000101	236	1051	100%	1.0	46,582	7,881
110	1000	Teacher, Grade 4	101	38	05	00	000101	236	1051	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 4	101	38	05	00	000101	236	1051	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 4	101	38	05	00	000101	236	1051	100%	1.0	44,436	18,859
110	1000	Teacher, EIP Reading Gr 1-3	101	38	05	00	000101	236	1071	100%	1.0	73,162	23,719
110	1000	Teacher, Gifted	101	38	05	00	000101	236	2111	100%	1.0	73,162	23,719
110	1000	Teacher, Gifted	101	38	05	00	000101	236	2111	100%	1.0	42,717	18,568
110	1000	Teacher, ESOL	101	38	05	00	140101	236	1351	100%	1.0	62,499	21,915
110	1000	Teacher, ESOL	101	38	05	00	140101	236	1351	100%	1.0	46,375	7,847
110	1000	Teacher, ESOL	101	38	05	00	140101	236	1351	100%	1.0	43,753	18,743
110	1000	Teacher, PreK Special Ed.	101	38	06	00	000101	236	2041	100%	1.0	52,139	20,162
110	1000	Teacher, Interrelated	101	38	06	00	000101	236	2041	100%	1.0	46,823	19,263
110	1000	Teacher, Interrelated	101	38	06	00	000101	236	2041	100%	1.0	46,375	19,187

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)236 - KINGSLEY ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,709,780	953,737
110	1000	Teacher, Interrelated	101 38 06 00 000101 236 2041	100%	1.0	46,928	19,281
110	1000	Teacher, Interrelated	101 38 06 00 000101 236 2041	100%	1.0	50,637	19,908
110	1000	Teacher, Interrelated	101 38 06 00 000101 236 2041	100%	1.0	43,753	18,743
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Music-General	101 38 05 88 000101 236 1011	33%	0.3	14,718	6,266
118	1000	Teacher, Music-Band	101 38 05 88 000101 236 1011	6%	0.1	4,072	1,397
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 236 1011	33%	0.3	24,149	7,862
118	1000	Teacher, Art	101 38 05 88 000101 236 1011	33%	0.3	23,220	7,704
118	1000	Teacher, Music-General	101 38 05 88 000101 236 1021	33%	0.3	14,718	6,266
118	1000	Teacher, Music-Band	101 38 05 88 000101 236 1021	6%	0.1	4,072	1,397
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 236 1021	33%	0.3	24,149	7,862
118	1000	Teacher, Art	101 38 05 88 000101 236 1021	33%	0.3	23,220	7,704
118	1000	Teacher, Music-General	101 38 05 88 000101 236 1051	33%	0.3	14,761	6,285
118	1000	Teacher, Music-Band	101 38 05 88 000101 236 1051	6%	0.1	4,083	1,401
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 236 1051	33%	0.3	24,220	7,886
118	1000	Teacher, Art	101 38 05 88 000101 236 1051	33%	0.3	23,288	7,728
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 236 0000	100%	1.0	89,677	26,513
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 236 0000	100%	1.0	52,463	20,216
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 00 000101 236 2061	100%	1.0	20,542	10,629
140	1000	Para, Special Ed	101 38 09 00 000101 236 2061	100%	1.0	22,557	10,971
140	1000	Para, Special Ed	101 38 09 00 000101 236 2061	100%	1.0	23,061	11,056
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 236 2041	100%	1.0	22,052	10,885
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 236 2041	100%	1.0	23,061	3,902
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 236 2041	100%	1.0	22,557	3,817
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 236 2041	100%	1.0	29,108	12,079
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 236 2041	100%	1.0	23,061	11,056
CLERICAL PERSONNEL (142)							
142	2400	Secretary, ES	101 52 10 82 000101 236 0000	100%	1.0	27,588	11,822
142	2400	Secretary, 12 Month	101 52 10 82 000101 236 0000	100%	1.0	34,072	12,919
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 236 1310	100%	1.0	71,794	23,488

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)236 - KINGSLEY ELEM
DIVISION Schools

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE				JOB %	COUNT	SALARY	BENEFITS	
TOTAL EXPENSE								2,709,780	953,737		

ELEMENTARY COUNSELOR (172)

172	1000	Counselor I	101	42	06	89	000101	236	1011	33%	0.3	17,371	2,939
172	1000	Counselor I	101	42	06	89	000101	236	1011	17%	0.2	7,936	3,230
172	1000	Counselor I	101	42	06	89	000101	236	1021	33%	0.3	17,371	2,939
172	1000	Counselor I	101	42	06	89	000101	236	1021	17%	0.2	7,936	3,230
172	1000	Counselor I	101	42	06	89	000101	236	1051	33%	0.3	17,423	2,948
172	1000	Counselor I	101	42	06	89	000101	236	1051	17%	0.2	7,959	3,241

CUSTODIAL PERSONNEL (186)

186	2600	Custodian, Head	101	57	02	86	000101	236	0000	100%	1.0	30,484	12,312
186	2600	Custodian II 12 Month (Elem)	101	57	02	86	000101	236	0000	100%	1.0	26,210	9,159
186	2600	Custodian II 12 Month (Elem)	101	57	02	86	000101	236	0000	100%	1.0	29,410	9,404

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)237 - KITTREDGE MAGNET SCH
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,619,284	2,597,381	2,775,982	3,054,221
X	110	TEACHERS	1,262,501	1,263,708	1,351,654	1,547,032
X	118	ART,MUSIC,PE PERSONNEL	267,248	243,841	246,838	247,788
X	130	PRINCIPAL	122,292	86,025	88,345	92,624
X	131	ASSISTANT PRINCIPAL	72,621	72,635	75,071	78,781
X	142	CLERICAL PERSONNEL	63,202	63,993	66,309	62,862
X	165	LIBRARIAN/MEDIA SPECIALIST	64,707	64,808	67,008	46,582
X	172	ELEMENTARY COUNSELOR	54,554	68,087	82,438	86,809
X	186	CUSTODIAL PERSONNEL	95,372	89,341	91,292	95,033
X	210	STATE HEALTH INSURANCE	324,579	339,050	351,806	380,156
X	230	TEACHERS RETIREMENT SYSTEM	212,736	223,075	264,841	313,980
X	290	OTHER EMPLOYEE BENEFITS	54,222	49,718	56,371	61,427
X	580	TRAVEL - EMPLOYEES	0	0	1	440
X	610	SUPPLIES	24,168	26,584	32,617	30,270
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,082	6,515	1,391	10,437
TOTAL EXPENSE			2,619,284	2,597,381	2,775,982	3,054,221

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)237 - KITTREDGE MAGNET SCH

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					25,250	33,099	34,009	41,147

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 237 1021	TRAVEL-REGULAR	0	0	0	439
<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	9,439	11,234	17,573	13,587
<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	9,196	10,113	9,306	10,384
<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	5,533	5,238	5,687	6,248
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 237 1021	EQUIPMENT	626	6,515	0	8,899
<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 2015-2016

BUDGET NAME (000101)237 - KITTREDGE MAGNET SCH

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					25,250	33,099	34,009	41,147

1000	730	X	101 61 92 01 000101 237 1021	EQUIPMENT	456	0	1,269	1,416
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DESCRIPTION

1000	730	X	101 61 92 01 000101 237 2021	EQUIPMENT	0	0	3	3
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)237 - KITTREDGE MAGNET SCH
DIVISION Schools

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE					JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE									2,257,511	755,563	

TEACHERS (110)

110	1000	Teacher, Grade 6 - Social Stud	101	38	05	00	000101	237	1031	100%	1.0	53,702	20,426
110	1000	Teacher, Grade 6 - Social Stud	101	38	05	00	000101	237	1031	100%	1.0	65,027	22,342
110	1000	Teacher, Grade 6 - Science	101	38	05	00	000101	237	1031	100%	1.0	53,702	20,426
110	1000	Teacher, Grade 6 - Science	101	38	05	00	000101	237	1031	100%	1.0	52,139	8,822
110	1000	Teacher, Grade 6 - Math	101	38	05	00	000101	237	1031	100%	1.0	66,992	11,335
110	1000	Teacher, Grade 6 - Math	101	38	05	00	000101	237	1031	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 6 - LA	101	38	05	00	000101	237	1031	100%	1.0	71,793	23,488
110	1000	Teacher, Grade 6 - LA	101	38	05	00	000101	237	1031	100%	1.0	76,264	24,244
110	1000	Teacher	101	38	05	00	000101	237	1031	50%	0.5	25,157	9,927
110	1000	Teacher, Gifted	101	38	05	00	000101	237	2111	57%	0.6	21,586	10,130
110	1000	Teacher, German ES	101	38	05	00	071101	237	1031	100%	1.0	70,412	23,254
110	1000	Teacher, German ES	101	38	05	00	071101	237	1031	100%	1.0	46,375	19,187
110	1000	Teacher, German ES	101	38	05	00	071101	237	1031	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 5 Lang. Arts	101	38	05	00	071101	237	1051	43%	0.4	16,249	7,612
110	1000	Teacher, Grade 5	101	38	05	00	071101	237	1051	100%	1.0	59,454	21,400
110	1000	Teacher, Grade 5	101	38	05	00	071101	237	1051	100%	1.0	73,162	23,719
110	1000	Teacher, Grade 5	101	38	05	00	071101	237	1051	100%	1.0	54,349	9,196
110	1000	Teacher, Grade 5	101	38	05	00	071101	237	1051	100%	1.0	69,032	23,020
110	1000	Teacher, Grade 5	101	38	05	00	071101	237	1051	100%	1.0	50,620	8,564
110	1000	Teacher, Grade 5	101	38	05	00	071101	237	1051	100%	1.0	73,162	23,719
110	1000	Teacher, Grade 5	101	38	05	00	071101	237	1051	100%	1.0	63,014	22,002
110	1000	Teacher, Grade 4 Math	101	38	05	00	071101	237	1051	100%	1.0	52,139	20,162
110	1000	Teacher, Grade 4	101	38	05	00	071101	237	1051	100%	1.0	47,241	19,333
110	1000	Teacher, Grade 4	101	38	05	00	071101	237	1051	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 4	101	38	05	00	071101	237	1051	100%	1.0	49,145	19,655
110	1000	Teacher, Grade 4	101	38	05	00	071101	237	1051	100%	1.0	46,699	19,242
110	1000	Teacher, Grade 4	101	38	05	00	071101	237	1051	100%	1.0	49,145	19,655
110	1000	Teacher, Grade 4	101	38	05	00	071101	237	1051	100%	1.0	59,454	10,060
110	1000	Teacher, Grade 4	101	38	05	00	071101	237	1051	100%	1.0	47,137	19,315
110	1000	Teacher, P/T - Interrelated	101	38	06	00	000101	237	2021	100%	0.0	0	0

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Music-Strings	101	38	05	88	000101	237	1031	50%	0.5	30,469	10,825
118	1000	Teacher, Music-Band	101	38	05	88	000101	237	1031	50%	0.5	30,488	10,829

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)237 - KITTREDGE MAGNET SCH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,257,511	755,563
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 237 1031	50%	0.5	38,694	12,217
118	1000	Teacher, Art	101 38 05 88 000101 237 1031	50%	0.5	24,243	9,771
118	1000	Teacher, Music-Strings	101 38 05 88 000101 237 1051	50%	0.5	30,469	10,825
118	1000	Teacher, Music-Band	101 38 05 88 000101 237 1051	50%	0.5	30,488	10,829
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 237 1051	50%	0.5	38,694	12,217
118	1000	Teacher, Art	101 38 05 88 000101 237 1051	50%	0.5	24,243	9,771
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 071101 237 0000	100%	1.0	92,624	27,012
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 237 0000	100%	1.0	78,781	24,670
CLERICAL PERSONNEL (142)							
142	2400	Secretary, ES	101 52 10 82 000101 237 0000	100%	1.0	28,116	11,911
142	2400	Bookkeeper II (Elementary)	101 52 10 82 000101 237 0000	100%	1.0	34,746	13,033
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 071101 237 1310	100%	1.0	46,582	19,221
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 237 1011	17%	0.2	9,851	3,555
172	1000	Counselor I	101 42 06 89 000101 237 1011	33%	0.3	19,057	7,000
172	1000	Counselor I	101 42 06 89 000101 237 1021	17%	0.2	9,851	3,555
172	1000	Counselor I	101 42 06 89 000101 237 1021	33%	0.3	19,057	7,000
172	1000	Counselor I	101 42 06 89 000101 237 1051	17%	0.2	9,878	3,566
172	1000	Counselor I	101 42 06 89 000101 237 1051	33%	0.3	19,115	7,023
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 237 0000	100%	1.0	25,144	666
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 237 0000	100%	1.0	32,080	9,608
186	2600	Custodian, Head	101 57 02 86 071101 237 0000	100%	1.0	37,809	13,551

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)250 - LAUREL RIDGE ELEM
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,267,310	3,391,959	3,544,411	3,586,798
X	110	TEACHERS	1,634,132	1,636,929	1,729,210	1,777,485
X	118	ART,MUSIC,PE PERSONNEL	80,333	117,023	131,628	144,896
X	130	PRINCIPAL	116,568	87,394	89,751	94,098
X	131	ASSISTANT PRINCIPAL	48,005	54,126	57,937	76,579
X	140	AIDES AND PARAPROFESSIONALS	313,198	341,460	338,965	269,412
X	142	CLERICAL PERSONNEL	66,241	66,303	68,412	70,915
X	165	LIBRARIAN/MEDIA SPECIALIST	67,234	67,339	69,626	73,162
X	172	ELEMENTARY COUNSELOR	73,835	102,730	73,972	78,513
X	186	CUSTODIAL PERSONNEL	90,873	64,681	61,151	56,721
X	210	STATE HEALTH INSURANCE	417,515	457,958	477,211	462,355
X	230	TEACHERS RETIREMENT SYSTEM	273,568	302,886	340,498	373,323
X	290	OTHER EMPLOYEE BENEFITS	61,798	58,900	71,948	72,220
X	580	TRAVEL - EMPLOYEES	0	0	0	451
X	610	SUPPLIES	23,409	24,199	25,949	28,340
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	600	10,031	8,153	8,328
TOTAL EXPENSE			3,267,310	3,391,959	3,544,411	3,586,798

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)250 - LAUREL RIDGE ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					24,009	34,230	34,102	37,119

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 250 1021	TRAVEL-REGULAR	0	0	0	400
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 250 2021	TRAVEL-REGULAR	0	0	0	51
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 250 1021	SUPPLIES-TEACHING	3,242	4,676	4,294	5,774
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 250 2021	SUPPLIES-TEACHING	5,052	4,414	5,931	4,739
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 250 1021	SUPPLIES-PER PUPIL	8,151	7,718	8,324	9,460
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 250 2021	SUPPLIES-PER PUPIL	957	1,351	1,215	1,210
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 250 1310	SUPPLIES-MEDIA	6,007	6,041	6,185	7,157
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 250 1021	EQUIPMENT	435	698	626	1,322
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 250 2021	EQUIPMENT	165	8,335	6,279	5,551
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)250 - LAUREL RIDGE ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	24,009	34,230	37,119
1000	730	X	101 61 92 01 000101 250 1021	EQUIPMENT-PER PUPIL	0	998	1,089	1,290
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 250 2021	EQUIPMENT-PER PUPIL	0	0	159	165
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)250 - LAUREL RIDGE ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,641,781	907,898

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 250 1011	100%	1.0	54,349	20,536
110	1000	Teacher, Kindergarten	101 38 05 00 000101 250 1011	100%	1.0	48,243	8,162
110	1000	Teacher, Kindergarten	101 38 05 00 000101 250 1011	100%	1.0	63,014	21,309
110	1000	Teacher, Kindergarten	101 38 05 00 000101 250 1011	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 3	101 38 05 00 000101 250 1021	100%	1.0	51,640	22,659
110	1000	Teacher, Grade 3	101 38 05 00 000101 250 1021	100%	1.0	66,992	22,675
110	1000	Teacher, Grade 3	101 38 05 00 000101 250 1021	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 2	101 38 05 00 000101 250 1021	100%	1.0	45,339	19,011
110	1000	Teacher, Grade 2	101 38 05 00 000101 250 1021	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 2	101 38 05 00 000101 250 1021	100%	1.0	70,412	23,254
110	1000	Teacher, Grade 2	101 38 05 00 000101 250 1021	100%	1.0	49,699	8,409
110	1000	Teacher, Grade 1	101 38 05 00 000101 250 1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 1	101 38 05 00 000101 250 1021	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 1	101 38 05 00 000101 250 1021	100%	1.0	54,349	20,536
110	1000	Teacher	101 38 05 00 000101 250 1021	150%	1.5	75,038	29,707
110	1000	Teacher, Grade 5	101 38 05 00 000101 250 1051	100%	1.0	51,126	8,651
110	1000	Teacher, Grade 5	101 38 05 00 000101 250 1051	100%	1.0	61,810	21,798
110	1000	Teacher, Grade 5	101 38 05 00 000101 250 1051	100%	1.0	50,365	19,862
110	1000	Teacher, Grade 4	101 38 05 00 000101 250 1051	100%	1.0	66,992	22,675
110	1000	Teacher, Grade 4	101 38 05 00 000101 250 1051	100%	1.0	77,001	24,369
110	1000	Teacher, Grade 4	101 38 05 00 000101 250 1051	100%	1.0	87,134	25,125
110	1000	Teacher, Gifted	101 38 05 00 000101 250 2111	100%	1.0	59,454	10,060
110	1000	Teacher, ESOL	101 38 05 00 140101 250 1351	50%	0.5	22,301	9,443
110	1000	Teacher, Visually Impaired	101 38 06 00 000101 250 2021	100%	1.0	50,637	19,908
110	1000	Teacher, Orthopedically Impair	101 38 06 00 000101 250 2031	100%	1.0	74,771	23,991
110	1000	Teacher, Specific Learning Dis	101 38 06 00 000101 250 2041	100%	1.0	63,014	22,002
110	1000	Teacher, Interrelated	101 38 06 00 000101 250 2041	50%	0.5	22,301	9,443
110	1000	Teacher, Interrelated	101 38 06 00 000101 250 2041	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated	101 38 06 00 000101 250 2041	100%	1.0	60,684	21,608
110	1000	Teacher, Interrelated	101 38 06 00 000101 250 2041	-100%	(1.0)	(49,664)	(19,743)
110	1000	Teacher, Interrelated	101 38 06 00 000101 250 2041	100%	1.0	46,789	19,257
110	1000	Teacher, Interrelated	101 38 06 00 000101 250 2041	100%	1.0	49,223	19,668
110	1000	Teacher, Interrelated	101 38 06 00 000101 250 2041	100%	1.0	43,753	7,403

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)250 - LAUREL RIDGE ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,641,781	907,898

110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 250 2051	100%	1.0	43,753	18,743
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 250 2051	100%	1.0	43,960	18,778

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Music-General	101 38 05 88 000101 250 1011	33%	0.3	18,661	6,934
118	1000	Teacher, Music-Band	101 38 05 88 000101 250 1011	11%	0.1	7,057	2,450
118	1000	Teacher, Art	101 38 05 88 000101 250 1011	33%	0.3	22,534	7,589
118	1000	Teacher, Music-General	101 38 05 88 000101 250 1021	33%	0.3	18,661	6,934
118	1000	Teacher, Music-Band	101 38 05 88 000101 250 1021	11%	0.1	7,057	2,450
118	1000	Teacher, Art	101 38 05 88 000101 250 1021	33%	0.3	22,534	7,589
118	1000	Teacher, Music-General	101 38 05 88 000101 250 1051	33%	0.3	18,716	6,955
118	1000	Teacher, Music-Band	101 38 05 88 000101 250 1051	11%	0.1	7,076	2,457
118	1000	Teacher, Art	101 38 05 88 000101 250 1051	33%	0.3	22,600	7,612

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 250 0000	100%	1.0	94,098	27,262
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 250 0000	100%	1.0	76,579	24,297
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AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Instructional	101 38 07 80 000101 250 1021	100%	1.0	22,052	10,885
140	1000	Para, Special Ed	101 38 09 80 000101 250 2021	100%	1.0	20,542	10,629
140	1000	Para, Special Ed	101 38 09 80 000101 250 2041	100%	1.0	29,108	12,079
140	1000	Para, Special Ed	101 38 09 80 000101 250 2041	100%	1.0	29,108	12,079
140	1000	Para, Special Ed	101 38 09 80 000101 250 2041	100%	1.0	26,589	4,499
140	1000	Para, Special Ed	101 38 09 80 000101 250 2041	100%	1.0	26,589	11,653
140	1000	Para, Special Ed	101 38 09 80 000101 250 2041	100%	1.0	29,108	12,079
140	1000	Para, Special Ed	101 38 09 80 000101 250 2041	100%	1.0	29,108	12,079
140	1000	Para, Special Ed	101 38 09 80 000101 250 2041	100%	1.0	27,093	4,584
140	1000	Para, Special Ed	101 38 09 80 000101 250 2041	100%	1.0	30,115	12,249

CLERICAL PERSONNEL (142)

142	2400	Secretary, ES	101 52 10 82 000101 250 0000	100%	1.0	27,059	11,732
142	2400	Secretary, 12 Month	101 52 10 82 000101 250 0000	100%	1.0	43,856	14,574

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101 46 05 00 000101 250 1310	100%	1.0	73,162	23,719
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ELEMENTARY COUNSELOR (172)

172	1000	Counselor I PT	101 42 06 89 000101 250 1011	33%	0.0	0	0
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)250 - LAUREL RIDGE ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,641,781	907,898
172	1000	Counselor I	101 42 06 89 000101 250 1011	33%	0.3	26,145	8,200
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 1021	33%	0.3	26,145	8,200
172	1000	Counselor I PT	101 42 06 89 000101 250 1051	33%	0.0	0	0
172	1000	Counselor I	101 42 06 89 000101 250 1051	33%	0.3	26,223	8,225
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 250 0000	100%	1.0	31,046	12,407
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 250 0000	100%	0.0	0	0
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 250 0000	100%	1.0	25,675	1,964

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)256 - LIVSEY ELEM
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,520,749	2,596,595	2,750,692	2,776,044
X	110	TEACHERS	1,201,355	1,242,860	1,302,127	1,323,225
X	118	ART,MUSIC,PE PERSONNEL	133,983	174,124	187,225	206,574
X	130	PRINCIPAL	145,080	101,074	103,802	108,827
X	131	ASSISTANT PRINCIPAL	78,640	60,105	58,287	61,168
X	140	AIDES AND PARAPROFESSIONALS	59,981	90,524	92,903	62,633
X	142	CLERICAL PERSONNEL	63,645	64,962	66,596	68,928
X	165	LIBRARIAN/MEDIA SPECIALIST	64,707	64,777	67,008	68,716
X	172	ELEMENTARY COUNSELOR	81,452	79,547	81,899	86,924
X	186	CUSTODIAL PERSONNEL	88,690	79,441	82,628	58,322
X	210	STATE HEALTH INSURANCE	315,448	328,791	327,066	318,561
X	230	TEACHERS RETIREMENT SYSTEM	211,960	232,339	261,639	287,975
X	290	OTHER EMPLOYEE BENEFITS	51,974	51,179	54,811	61,031
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	310	0	39,972	39,972
X	580	TRAVEL - EMPLOYEES	0	0	0	312
X	610	SUPPLIES	19,543	22,019	20,277	18,437
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,982	4,851	4,452	4,439
TOTAL EXPENSE			2,520,749	2,596,595	2,750,692	2,776,044

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)256 - LIVSEY ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					23,835	26,870	64,701	63,160

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 256 0000	OTHER COST-PROFESSIONAL/TECHNI	310	0	39,972	39,972
<i>DESCRIPTION</i>									

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 256 1021	TRAVEL-REGULAR	0	0	0	290
<i>DESCRIPTION</i>									

1000	580	X	101 38 32 00	000101 256 2021	TRAVEL-REGULAR	0	0	0	22
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 256 1021	SUPPLIES-TEACHING	5,591	5,625	4,860	4,171
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 256 2021	SUPPLIES-TEACHING	1,244	1,236	1,771	1,889
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 256 1021	SUPPLIES-PER PUPIL	6,600	8,624	7,722	6,864
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 256 2021	SUPPLIES-PER PUPIL	352	408	418	528
<i>DESCRIPTION</i>									

2220	610	X	101 38 53 00	009101 256 1310	SUPPLIES-MEDIA	5,755	6,126	5,506	4,985
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 256 1021	EQUIPMENT	1,044	1,307	1,125	1,004
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)256 - LIVSEY ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					23,835	26,870	64,701	63,160

DESCRIPTION

1000	730	X	101 61 92 00	000101 256 2021 EQUIPMENT	285	2,318	2,217	2,427
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DESCRIPTION

1000	730	X	101 61 92 01	000101 256 1021 EQUIPMENT-PER PUPIL	1,116	1,176	1,053	936
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DESCRIPTION

1000	730	X	101 61 92 01	000101 256 2021 EQUIPMENT-PER PUPIL	1,538	50	57	72
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)256 - LIVSEY ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,045,317	667,567

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 256 1011	100%	1.0	60,667	21,605
110	1000	Teacher, Kindergarten	101 38 05 00 000101 256 1011	100%	1.0	51,220	8,666
110	1000	Teacher, Kindergarten	101 38 05 00 000101 256 1011	100%	1.0	65,027	22,342
110	1000	Teacher, Grade 3	101 38 05 00 000101 256 1021	100%	1.0	70,412	23,254
110	1000	Teacher, Grade 3	101 38 05 00 000101 256 1021	100%	1.0	63,103	22,017
110	1000	Teacher, Grade 3	101 38 05 00 000101 256 1021	100%	1.0	71,461	23,431
110	1000	Teacher, Grade 2	101 38 05 00 000101 256 1021	100%	1.0	59,454	21,400
110	1000	Teacher, Grade 2	101 38 05 00 000101 256 1021	100%	1.0	57,706	9,764
110	1000	Teacher, Grade 2	101 38 05 00 000101 256 1021	100%	1.0	46,823	19,263
110	1000	Teacher, Grade 1	101 38 05 00 000101 256 1021	100%	1.0	56,973	20,980
110	1000	Teacher, Grade 1	101 38 05 00 000101 256 1021	100%	1.0	70,412	23,254
110	1000	Teacher, Grade 1	101 38 05 00 000101 256 1021	100%	1.0	46,375	19,187
110	1000	Teacher	101 38 05 00 000101 256 1021	25%	0.3	12,687	4,981
110	1000	Teacher, Grade 5	101 38 05 00 000101 256 1051	100%	1.0	59,454	21,400
110	1000	Teacher, Grade 5	101 38 05 00 000101 256 1051	100%	1.0	52,139	8,822
110	1000	Teacher, Grade 4	101 38 05 00 000101 256 1051	100%	1.0	61,253	21,704
110	1000	Teacher, Grade 4	101 38 05 00 000101 256 1051	100%	1.0	52,139	20,162
110	1000	Teacher, Gifted	101 38 05 00 000101 256 2111	100%	1.0	54,349	20,536
110	1000	Teacher, Gifted	101 38 05 00 000101 256 2111	100%	1.0	65,027	22,342
110	1000	Teacher, ESOL	101 38 05 00 140101 256 1351	50%	0.5	38,694	12,217
110	1000	Teacher, Sp Ed Kindergarten	101 38 06 00 000101 256 2021	100%	1.0	50,730	11,120
110	1000	Teacher, Interrelated	101 38 06 00 000101 256 2031	100%	1.0	44,227	18,823
110	1000	Teacher, Interrelated	101 38 06 00 000101 256 2031	100%	1.0	51,640	22,659
110	1000	Teacher, Interrelated	101 38 06 00 000101 256 2031	100%	1.0	61,253	21,704

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Music-General	101 38 05 88 000101 256 1011	33%	0.3	20,791	7,294
118	1000	Teacher, Music-Band	101 38 05 88 000101 256 1011	6%	0.1	5,273	1,600
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 256 1011	33%	0.3	25,900	8,158
118	1000	Teacher, Art	101 38 05 88 000101 256 1011	33%	0.3	16,677	6,564
118	1000	Teacher, Music-General	101 38 05 88 000101 256 1021	33%	0.3	20,791	7,294
118	1000	Teacher, Music-Band	101 38 05 88 000101 256 1021	6%	0.1	5,273	1,600
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 256 1021	33%	0.3	25,900	8,158
118	1000	Teacher, Art	101 38 05 88 000101 256 1021	33%	0.3	16,677	6,564

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)256 - LIVSEY ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,045,317	667,567
118	1000	Teacher, Music-General	101 38 05 88 000101 256 1051	33%	0.3	20,852	7,317
118	1000	Teacher, Music-Band	101 38 05 88 000101 256 1051	6%	0.1	5,287	1,604
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 256 1051	33%	0.3	25,976	8,183
118	1000	Teacher, Art	101 38 05 88 000101 256 1051	34%	0.3	17,177	6,762
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 256 0000	100%	1.0	108,827	29,754
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 256 0000	100%	1.0	61,168	10,350
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 256 2031	100%	1.0	20,542	11,656
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 256 2041	100%	1.0	21,549	10,800
140	1000	Para, Special Ed	101 38 09 80 000101 256 2041	100%	1.0	20,542	4,502
CLERICAL PERSONNEL (142)							
142	2400	Secretary, ES	101 52 10 82 000101 256 0000	100%	1.0	35,510	13,162
142	2400	Secretary, 12 Month	101 52 10 82 000101 256 0000	100%	1.0	33,418	12,809
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 256 1310	100%	1.0	68,716	22,967
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 256 1011	33%	0.3	28,946	8,674
172	1000	Counselor I	101 42 06 89 000101 256 1021	33%	0.3	28,946	8,674
172	1000	Counselor I	101 42 06 89 000101 256 1051	33%	0.3	29,032	8,700
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 256 0000	100%	1.0	31,046	12,065
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 256 0000	100%	1.0	27,276	723
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 256 0000	100%	0.0	0	0

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)257 - ELDRIDGE MILLER ELEM
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,937,385	3,061,257	3,167,196	3,603,916
X	110	TEACHERS	1,392,174	1,393,073	1,443,559	1,711,566
X	118	ART,MUSIC,PE PERSONNEL	188,528	171,064	179,190	211,880
X	130	PRINCIPAL	123,378	126,318	112,230	94,098
X	131	ASSISTANT PRINCIPAL	74,433	74,665	77,169	80,983
X	140	AIDES AND PARAPROFESSIONALS	189,864	195,902	224,433	230,613
X	142	CLERICAL PERSONNEL	75,704	64,648	66,079	68,462
X	165	LIBRARIAN/MEDIA SPECIALIST	47,069	48,235	51,617	62,499
X	172	ELEMENTARY COUNSELOR	45,949	79,743	48,654	51,131
X	186	CUSTODIAL PERSONNEL	83,050	95,009	85,653	89,163
X	190	OTHER MANAGEMENT PERSONNEL	0	42,176	49,758	53,873
X	210	STATE HEALTH INSURANCE	400,333	427,854	436,959	475,160
X	230	TEACHERS RETIREMENT SYSTEM	241,255	263,262	296,226	366,039
X	290	OTHER EMPLOYEE BENEFITS	46,841	50,584	61,631	73,586
X	580	TRAVEL - EMPLOYEES	0	0	0	512
X	610	SUPPLIES	23,818	23,500	27,193	28,515
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,990	5,225	6,845	5,836
TOTAL EXPENSE			2,937,385	3,061,257	3,167,196	3,603,916

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)257 - ELDRIDGE MILLER ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					28,808	28,725	34,038	34,863

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 257 1021	TRAVEL-REGULAR	0	0	0	481
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 257 2021	TRAVEL-REGULAR	0	0	0	31
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 257 1021	SUPPLIES-TEACHING	4,886	4,894	5,247	5,494
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 257 2021	SUPPLIES-TEACHING	1,505	1,437	2,786	2,585
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 257 1021	SUPPLIES-PER PUPIL	9,133	9,048	10,685	11,374
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 257 2021	SUPPLIES-PER PUPIL	974	791	871	726
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 257 1310	SUPPLIES-MEDIA	7,321	7,330	7,604	8,336
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 257 1021	EQUIPMENT	377	413	572	388
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 257 2021	EQUIPMENT	3,108	3,474	4,761	3,798
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)257 - ELDRIDGE MILLER ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	28,808	28,725	34,038

1000	730	X	101 61 92 01 000101 257 1021	EQUIPMENT-PER PUPIL	1,356	1,301	1,398	1,551
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DESCRIPTION

1000	730	X	101 61 92 01 000101 257 2021	EQUIPMENT-PER PUPIL	149	36	114	99
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)257 - ELDRIDGE MILLER ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,654,268	914,785

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 257 1011	100%	1.0	63,014	21,309
110	1000	Teacher, Kindergarten	101 38 05 00 000101 257 1011	100%	1.0	59,454	21,400
110	1000	Teacher, Kindergarten	101 38 05 00 000101 257 1011	100%	1.0	46,375	19,187
110	1000	Teacher, Kindergarten	101 38 05 00 000101 257 1011	100%	1.0	73,162	23,719
110	1000	Teacher, Grade 3	101 38 05 00 000101 257 1021	100%	1.0	57,706	21,104
110	1000	Teacher, Grade 3	101 38 05 00 000101 257 1021	100%	1.0	71,110	23,371
110	1000	Teacher, Grade 3	101 38 05 00 000101 257 1021	100%	1.0	53,702	20,426
110	1000	Teacher, Grade 3	101 38 05 00 000101 257 1021	100%	1.0	58,917	21,308
110	1000	Teacher, Grade 2	101 38 05 00 000101 257 1021	100%	1.0	73,276	23,738
110	1000	Teacher, Grade 2	101 38 05 00 000101 257 1021	100%	1.0	46,375	7,847
110	1000	Teacher, Grade 2	101 38 05 00 000101 257 1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 2	101 38 05 00 000101 257 1021	100%	1.0	60,053	21,501
110	1000	Teacher, Grade 1	101 38 05 00 000101 257 1021	100%	1.0	42,717	7,228
110	1000	Teacher, Grade 1	101 38 05 00 000101 257 1021	100%	1.0	45,340	19,012
110	1000	Teacher, Grade 1	101 38 05 00 000101 257 1021	100%	1.0	46,479	19,205
110	1000	Teacher, Grade 1	101 38 05 00 000101 257 1021	100%	1.0	43,753	7,403
110	1000	Teacher, Grade 1	101 38 05 00 000101 257 1021	100%	1.0	55,314	20,699
110	1000	Teacher	101 38 05 00 000101 257 1021	25%	0.3	12,687	4,981
110	1000	Teacher, Grade 5	101 38 05 00 000101 257 1051	100%	1.0	52,273	8,844
110	1000	Teacher, Grade 5	101 38 05 00 000101 257 1051	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 5	101 38 05 00 000101 257 1051	100%	1.0	56,009	20,816
110	1000	Teacher, Grade 4 Math	101 38 05 00 000101 257 1051	100%	1.0	59,454	21,400
110	1000	Teacher, Grade 4 Lang. Arts	101 38 05 00 000101 257 1051	100%	1.0	46,582	19,221
110	1000	Teacher, Grade 4	101 38 05 00 000101 257 1051	100%	1.0	50,620	19,904
110	1000	Teacher, Gifted	101 38 05 00 000101 257 2111	50%	0.5	26,987	10,236
110	1000	Teacher, ESOL	101 38 05 00 140101 257 1351	50%	0.5	26,987	10,236
110	1000	Teacher, Interrelated	101 38 06 00 000101 257 2021	100%	1.0	42,717	7,228
110	1000	Teacher, Interrelated	101 38 06 00 000101 257 2021	100%	1.0	46,789	19,257
110	1000	Teacher, Interrelated	101 38 06 00 000101 257 2021	100%	1.0	45,340	19,012
110	1000	Teacher, Interrelated	101 38 06 00 000101 257 2021	100%	1.0	43,753	18,743
110	1000	Teacher, Interrelated	101 38 06 00 000101 257 2021	100%	1.0	50,098	19,817
110	1000	Teacher, MID/MOID	101 38 06 00 000101 257 2041	100%	1.0	47,032	19,297
110	1000	Teacher, MID/MOID	101 38 06 00 000101 257 2041	100%	1.0	46,823	19,263

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)257 - ELDRIDGE MILLER ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,654,268	914,785

110	1000	Teacher, MID/MOID	101 38 06 00 000101 257 2041	100%	1.0	73,162	23,719
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ART, MUSIC, PE PERSONNEL (118)

118	1000	Teacher, Music-Strings	101 38 05 88 000101 257 1011	7%	0.1	5,216	1,637
118	1000	Teacher, Music-General	101 38 05 88 000101 257 1011	33%	0.3	19,629	3,321
118	1000	Teacher, Music-Band	101 38 05 88 000101 257 1011	8%	0.1	6,428	2,031
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 257 1011	33%	0.3	23,683	7,784
118	1000	Teacher, Art	101 38 05 88 000101 257 1011	33%	0.3	15,601	6,415
118	1000	Teacher, Music-Strings	101 38 05 88 000101 257 1021	7%	0.1	5,216	1,637
118	1000	Teacher, Music-General	101 38 05 88 000101 257 1021	33%	0.3	19,629	3,321
118	1000	Teacher, Music-Band	101 38 05 88 000101 257 1021	8%	0.1	6,428	2,031
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 257 1021	33%	0.3	23,683	7,784
118	1000	Teacher, Art	101 38 05 88 000101 257 1021	33%	0.3	15,601	6,415
118	1000	Teacher, Music-Strings	101 38 05 88 000101 257 1051	7%	0.1	5,231	1,643
118	1000	Teacher, Music-General	101 38 05 88 000101 257 1051	33%	0.3	19,688	3,331
118	1000	Teacher, Music-Band	101 38 05 88 000101 257 1051	8%	0.1	6,447	2,038
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 257 1051	33%	0.3	23,754	7,807
118	1000	Teacher, Art	101 38 05 88 000101 257 1051	33%	0.3	15,646	6,436

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 257 0000	100%	1.0	94,098	27,262
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 257 0000	100%	1.0	80,983	25,042
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AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Elem Instruct	101 38 07 80 000101 257 1031	100%	1.0	26,589	11,653
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 257 2041	100%	1.0	24,573	11,312
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 257 2041	100%	1.0	20,542	3,475
140	1000	Para, Special Ed	101 38 09 80 000101 257 2041	100%	1.0	20,542	10,629
140	1000	Para, Special Ed	101 38 09 80 000101 257 2041	100%	1.0	20,542	11,656
140	1000	Para, Special Ed	101 38 09 80 000101 257 2041	100%	1.0	29,108	12,079
140	1000	Para, Special Ed	101 38 09 80 000101 257 2041	100%	1.0	26,589	4,499
140	1000	Para, Special Ed	101 38 09 80 000101 257 2041	100%	1.0	21,044	10,715
140	1000	Para, Special Ed	101 38 09 80 000101 257 2041	100%	1.0	20,542	10,629
140	1000	Para Phy Disab 1-1 (local)	101 38 09 80 000101 257 2041	100%	1.0	20,542	11,656

CLERICAL PERSONNEL (142)

142	2400	Secretary, ES	101 52 10 82 000101 257 0000	100%	1.0	29,172	12,090
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)257 - ELDRIDGE MILLER ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,654,268	914,785
142	2400	Secretary, 12 Month	101 52 10 82 000101 257 0000	100%	1.0	39,290	13,802
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 257 1310	100%	1.0	62,499	21,915
ELEMENTARY COUNSELOR (172)							
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 1011	33%	0.3	17,027	6,657
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 1021	33%	0.3	17,027	6,657
172	1000	Counselor I PT	101 42 06 89 000101 257 1051	33%	0.0	0	0
172	1000	Counselor I	101 42 06 89 000101 257 1051	33%	0.3	17,077	6,678
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 257 0000	100%	1.0	37,809	10,046
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 257 0000	100%	1.0	25,144	666
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 257 0000	100%	1.0	26,210	7,849
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Spec II, Stud. Supp (non cert)	101 42 04 00 000101 257 0000	100%	1.0	53,873	16,270

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)259 - BOB MATHIS ELEM

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,827,725	3,009,286	3,200,357	3,579,359
X	110	TEACHERS	1,261,141	1,307,440	1,390,158	1,527,708
X	118	ART,MUSIC,PE PERSONNEL	118,656	145,028	161,898	171,547
X	130	PRINCIPAL	108,824	109,282	112,230	117,666
X	131	ASSISTANT PRINCIPAL	76,043	66,391	70,876	76,579
X	140	AIDES AND PARAPROFESSIONALS	304,659	318,321	324,795	417,861
X	142	CLERICAL PERSONNEL	66,791	67,211	69,044	71,507
X	165	LIBRARIAN/MEDIA SPECIALIST	65,348	65,451	67,674	71,111
X	172	ELEMENTARY COUNSELOR	75,313	73,325	75,456	80,084
X	186	CUSTODIAL PERSONNEL	87,935	78,765	81,379	84,716
X	210	STATE HEALTH INSURANCE	345,190	432,252	451,196	491,020
X	230	TEACHERS RETIREMENT SYSTEM	240,287	267,768	303,133	366,526
X	290	OTHER EMPLOYEE BENEFITS	56,277	52,599	63,370	70,423
X	580	TRAVEL - EMPLOYEES	0	0	0	451
X	610	SUPPLIES	16,758	20,006	22,205	24,841
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,502	5,448	6,943	7,319
TOTAL EXPENSE			2,827,725	3,009,286	3,200,357	3,579,359

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)259 - BOB MATHIS ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					21,260	25,454	29,148	32,611

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 259 1021 TRAVEL-REGULAR	0	0	0	398
<i>DESCRIPTION</i>								
1000	580	X	101 38 32 00	000101 259 2021 TRAVEL-REGULAR	0	0	0	53
<i>DESCRIPTION</i>								

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 259 1021 SUPPLIES-TEACHING	3,472	3,675	3,990	4,668
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 00	000101 259 2021 SUPPLIES-TEACHING	2,398	2,443	3,344	2,223
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 01	000101 259 1021 SUPPLIES-PER PUPIL	4,379	7,367	7,678	9,416
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 01	000101 259 2021 SUPPLIES-PER PUPIL	921	721	1,166	1,254
<i>DESCRIPTION</i>								
2220	610	X	101 38 53 00	009101 259 1310 SUPPLIES-MEDIA	5,588	5,800	6,027	7,280
<i>DESCRIPTION</i>								

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

1000	730	X	101 61 92 00	000101 259 1021 EQUIPMENT	5	0	268	406
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00	000101 259 2021 EQUIPMENT	2,802	4,453	5,469	5,458
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)259 - BOB MATHIS ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					<i>TOTAL REVENUE</i>	0	0	0
					<i>TOTAL DISCRETIONARY EXPENSE</i>	21,260	25,454	32,611

1000	730	X	101 61 92 01 000101 259 1021	EQUIPMENT-PER PUPIL	610	995	1,047	1,284
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DESCRIPTION

1000	730	X	101 61 92 01 000101 259 2021	EQUIPMENT-PER PUPIL	1,085	0	159	171
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)259 - BOB MATHIS ELEM

DIVISION Schools

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE				JOB %	COUNT	SALARY	BENEFITS	
TOTAL EXPENSE								2,618,779	927,969		

TEACHERS (110)

110	1000	Teacher, Kindergarten	101	38	05	00	000101	259	1011	100%	1.0	44,384	18,850
110	1000	Teacher, Kindergarten	101	38	05	00	000101	259	1011	100%	1.0	46,823	19,263
110	1000	Teacher, Kindergarten	101	38	05	00	000101	259	1011	100%	1.0	53,188	20,339
110	1000	Teacher, Kindergarten	101	38	05	00	000101	259	1011	100%	1.0	56,973	20,980
110	1000	Teacher, Grade 3	101	38	05	00	000101	259	1021	100%	1.0	59,454	21,400
110	1000	Teacher, Grade 3	101	38	05	00	000101	259	1021	100%	1.0	52,778	20,270
110	1000	Teacher, Grade 3	101	38	05	00	000101	259	1021	100%	1.0	50,365	19,862
110	1000	Teacher, Grade 2	101	38	05	00	000101	259	1021	100%	1.0	37,644	17,710
110	1000	Teacher, Grade 2	101	38	05	00	000101	259	1021	100%	1.0	46,479	19,205
110	1000	Teacher, Grade 2	101	38	05	00	000101	259	1021	100%	1.0	47,241	7,993
110	1000	Teacher, Grade 1	101	38	05	00	000101	259	1021	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 1	101	38	05	00	000101	259	1021	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 1	101	38	05	00	000101	259	1021	100%	1.0	71,110	23,371
110	1000	Teacher	101	38	05	00	000101	259	1021	200%	2.0	99,979	39,596
110	1000	Teacher, Grade 5	101	38	05	00	000101	259	1051	100%	1.0	55,314	20,699
110	1000	Teacher, Grade 5	101	38	05	00	000101	259	1051	100%	1.0	60,684	21,608
110	1000	Teacher, Grade 4	101	38	05	00	000101	259	1051	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 4	101	38	05	00	000101	259	1051	100%	1.0	56,009	20,816
110	1000	Teacher, Grade 4	101	38	05	00	000101	259	1051	100%	1.0	42,717	18,568
110	1000	Teacher, EIP Reading	101	38	05	00	000101	259	1061	33%	0.3	17,713	6,773
110	1000	Teacher, EIP Reading Gr 1-3	101	38	05	00	000101	259	1071	75%	0.8	62,997	19,164
110	1000	Teacher, EIP Reading	101	38	05	00	000101	259	1071	33%	0.3	17,713	6,773
110	1000	Teacher, EIP Reading	101	38	05	00	000101	259	1091	33%	0.3	17,765	6,794
110	1000	Teacher, Gifted	101	38	05	00	000101	259	2111	33%	0.3	18,951	6,892
110	1000	Teacher, ESOL	101	38	05	00	140101	259	1351	25%	0.3	21,280	6,436
110	1000	Teacher, Interrelated	101	38	06	00	000101	259	2021	100%	1.0	47,032	19,297
110	1000	Teacher, Interrelated	101	38	06	00	000101	259	2021	100%	1.0	53,702	20,426
110	1000	Teacher, Interrelated	101	38	06	00	000101	259	2021	100%	1.0	73,162	23,719
110	1000	Teacher, PreK Special Ed.	101	38	06	00	000101	259	2041	100%	1.0	37,644	17,710
110	1000	Teacher, PreK Special Ed.	101	38	06	00	000101	259	2041	100%	1.0	46,375	19,187
110	1000	Teacher, MID/MOID	101	38	06	00	000101	259	2041	100%	1.0	57,706	21,104
110	1000	Teacher, MID/MOID	101	38	06	00	000101	259	2041	100%	1.0	42,717	7,228

ART,MUSIC,PE PERSONNEL (118)

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)259 - BOB MATHIS ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,618,779	927,969
118	1000	Teacher, Music-General	101 38 05 88 000101 259 1011	33%	0.3	24,149	7,862
118	1000	Teacher, Music-Band	101 38 05 88 000101 259 1011	8%	0.1	4,239	1,661
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 259 1011	33%	0.3	14,369	6,207
118	1000	Teacher, Art	101 38 05 88 000101 259 1011	33%	0.3	14,369	6,207
118	1000	Teacher, Music-General	101 38 05 88 000101 259 1021	33%	0.3	24,149	7,862
118	1000	Teacher, Music-Band	101 38 05 88 000101 259 1021	8%	0.1	4,239	1,661
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 259 1021	33%	0.3	14,369	6,207
118	1000	Teacher, Art	101 38 05 88 000101 259 1021	33%	0.3	14,369	6,207
118	1000	Teacher, Music-General	101 38 05 88 000101 259 1051	33%	0.3	24,220	7,886
118	1000	Teacher, Music-Band	101 38 05 88 000101 259 1051	8%	0.1	4,251	1,667
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 259 1051	33%	0.3	14,412	6,227
118	1000	Teacher, Art	101 38 05 88 000101 259 1051	33%	0.3	14,412	6,227
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 259 0000	100%	1.0	117,666	19,909
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 259 0000	100%	1.0	76,579	24,297
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 259 2041	100%	1.0	26,589	4,499
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 259 2041	100%	1.0	20,542	3,475
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 259 2041	100%	1.0	22,052	10,885
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 259 2041	100%	1.0	20,542	10,629
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 259 2041	100%	1.0	26,589	11,653
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	1.0	29,613	12,165
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	1.0	23,061	3,902
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	1.0	20,542	10,629
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	1.0	21,549	10,800
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	1.0	23,061	3,902
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	1.0	24,068	11,227
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	1.0	22,052	10,885
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	1.0	21,549	3,646
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	1.0	30,115	12,249
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	1.0	20,542	11,656
140	1000	Para, special ed	101 38 09 80 000101 259 2041	200%	2.0	65,395	25,374

CLERICAL PERSONNEL (142)

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)259 - BOB MATHIS ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,618,779	927,969
142	2400	Secretary, ES	101 52 10 82 000101 259 0000	100%	1.0	32,870	12,716
142	2400	Secretary, 12 Month	101 52 10 82 000101 259 0000	100%	1.0	38,637	13,691
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 259 1310	100%	1.0	71,111	23,372
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 259 1011	33%	0.3	26,668	4,513
172	1000	Counselor I	101 42 06 89 000101 259 1021	33%	0.3	26,668	4,513
172	1000	Counselor I	101 42 06 89 000101 259 1051	33%	0.3	26,748	4,526
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 259 0000	100%	1.0	34,428	12,979
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 259 0000	100%	1.0	25,144	7,820
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 259 0000	100%	1.0	25,144	7,820

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)260 - MCLENDON ELEM
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,929,027	2,966,834	3,023,708	3,250,422
X	110	TEACHERS	1,411,698	1,399,817	1,415,488	1,467,330
X	113	SUBSTITUTES	0	520	0	0
X	118	ART,MUSIC,PE PERSONNEL	173,862	168,953	180,397	197,221
X	130	PRINCIPAL	103,187	85,613	85,535	89,677
X	131	ASSISTANT PRINCIPAL	74,674	74,665	77,169	87,588
X	140	AIDES AND PARAPROFESSIONALS	163,090	169,833	183,450	230,222
X	142	CLERICAL PERSONNEL	60,164	66,743	63,400	67,001
X	165	LIBRARIAN/MEDIA SPECIALIST	62,857	65,516	69,626	73,162
X	172	ELEMENTARY COUNSELOR	76,937	72,316	45,203	49,639
X	186	CUSTODIAL PERSONNEL	78,688	84,922	87,014	75,888
X	210	STATE HEALTH INSURANCE	406,944	443,095	433,069	478,777
X	230	TEACHERS RETIREMENT SYSTEM	244,446	255,486	283,164	327,680
X	290	OTHER EMPLOYEE BENEFITS	49,645	51,534	59,509	64,588
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	15,477	15,477
X	580	TRAVEL - EMPLOYEES	0	0	0	378
X	610	SUPPLIES	21,867	27,527	24,273	21,331
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	968	294	934	4,463
TOTAL EXPENSE			2,929,027	2,966,834	3,023,708	3,250,422

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)260 - MCLENDON ELEM
DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	22,835	27,821	41,649

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 260 0000 OTHER COST-PROFESSIONAL/TECHNI	0	0	15,477	15,477
<i>DESCRIPTION</i>								

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 260 1021 TRAVEL-REGULAR	0	0	0	353
<i>DESCRIPTION</i>								

1000	580	X	101 38 32 00	000101 260 2021 TRAVEL-REGULAR	0	0	0	25
<i>DESCRIPTION</i>								

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 260 1021 SUPPLIES-TEACHING	4,818	4,087	4,632	4,037
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 00	000101 260 2021 SUPPLIES-TEACHING	2,673	1,350	3,733	2,229
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 01	000101 260 1021 SUPPLIES-PER PUPIL	6,431	11,671	9,172	8,360
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 01	000101 260 2021 SUPPLIES-PER PUPIL	428	3,489	594	594
<i>DESCRIPTION</i>								

2220	610	X	101 38 53 00	009101 260 1310 SUPPLIES-MEDIA	7,517	6,928	6,142	6,111
<i>DESCRIPTION</i>								

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

1000	730	X	101 61 92 00	000101 260 1021 EQUIPMENT	0	294	0	252
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)260 - MCLENDON ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					22,835	27,821	40,684	41,649

DESCRIPTION

1000	730	X	101 61 92 00	000101 260 2021 EQUIPMENT	968	0	500	2,990
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DESCRIPTION

1000	730	X	101 61 92 01	000101 260 1021 EQUIPMENT-PER PUPIL	0	0	353	1,140
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DESCRIPTION

1000	730	X	101 61 92 01	000101 260 2021 EQUIPMENT-PER PUPIL	0	0	81	81
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)260 - MCLENDON ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,337,728	871,045

TEACHERS (110)

110	1000	Teacher, Science Lab/STEM	101 38 05 00 000101 260 0000	100%	1.0	50,365	19,862
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 260 0000	100%	1.0	71,793	23,488
110	1000	Teacher, Kindergarten	101 38 05 00 000101 260 1011	100%	1.0	66,992	22,675
110	1000	Teacher, Kindergarten	101 38 05 00 000101 260 1011	100%	1.0	45,339	19,011
110	1000	Teacher, Kindergarten	101 38 05 00 000101 260 1011	100%	1.0	43,804	18,752
110	1000	Teacher, Grade 3	101 38 05 00 000101 260 1021	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 3	101 38 05 00 000101 260 1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 3	101 38 05 00 000101 260 1021	50%	0.5	25,183	9,931
110	1000	Teacher, Grade 3	101 38 05 00 000101 260 1021	100%	1.0	46,375	21,506
110	1000	Teacher, Grade 2	101 38 05 00 000101 260 1021	100%	1.0	49,145	19,655
110	1000	Teacher, Grade 2	101 38 05 00 000101 260 1021	100%	1.0	49,145	19,655
110	1000	Teacher, Grade 2	101 38 05 00 000101 260 1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 1	101 38 05 00 000101 260 1021	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 1	101 38 05 00 000101 260 1021	100%	1.0	43,804	18,752
110	1000	Teacher, Grade 1	101 38 05 00 000101 260 1021	100%	1.0	43,753	18,743
110	1000	Teacher	101 38 05 00 000101 260 1021	50%	0.5	25,157	9,927
110	1000	Teacher, Grade 5	101 38 05 00 000101 260 1051	100%	1.0	50,620	19,904
110	1000	Teacher, Grade 5	101 38 05 00 000101 260 1051	100%	1.0	45,239	7,655
110	1000	Teacher, Grade 4	101 38 05 00 000101 260 1051	100%	1.0	61,253	21,704
110	1000	Teacher, Grade 4	101 38 05 00 000101 260 1051	100%	1.0	43,804	18,752
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 260 1061	33%	0.3	17,537	6,744
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 260 1071	33%	0.3	17,537	6,744
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 260 1071	100%	1.0	56,009	20,816
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 260 1091	33%	0.3	17,589	6,764
110	1000	Teacher, ESOL	101 38 05 00 140101 260 1351	100%	1.0	43,753	18,743
110	1000	Teacher, ESOL	101 38 05 00 140101 260 1351	100%	1.0	49,699	19,749
110	1000	Teacher, Interrelated	101 38 06 00 000101 260 2021	100%	1.0	48,243	8,162
110	1000	Teacher, Interrelated	101 38 06 00 000101 260 2021	100%	1.0	53,702	20,426
110	1000	Teacher, Interrelated	101 38 06 00 000101 260 2021	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated	101 38 06 00 000101 260 2021	100%	1.0	70,412	23,254
110	1000	Teacher, Interrelated	101 38 06 00 000101 260 2021	100%	1.0	50,098	19,817
110	1000	Teacher, MID/MOID	101 38 06 00 000101 260 2031	100%	1.0	54,349	20,536

ART,MUSIC,PE PERSONNEL (118)

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)260 - MCLENDON ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,337,728	871,045
118	1000	Teacher, Music-General	101 38 05 88 000101 260 1011	33%	0.3	25,900	8,158
118	1000	Teacher, Music-Band	101 38 05 88 000101 260 1011	11%	0.1	7,094	2,463
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 260 1011	33%	0.3	17,753	6,779
118	1000	Teacher, Art	101 38 05 88 000101 260 1011	33%	0.3	14,929	6,302
118	1000	Teacher, Music-General	101 38 05 88 000101 260 1021	33%	0.3	25,900	8,158
118	1000	Teacher, Music-Band	101 38 05 88 000101 260 1021	11%	0.1	7,094	2,463
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 260 1021	33%	0.3	17,753	6,779
118	1000	Teacher, Art	101 38 05 88 000101 260 1021	33%	0.3	14,929	6,302
118	1000	Teacher, Music-General	101 38 05 88 000101 260 1051	33%	0.3	25,976	8,183
118	1000	Teacher, Music-Band	101 38 05 88 000101 260 1051	11%	0.1	7,115	2,470
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 260 1051	33%	0.3	17,805	6,801
118	1000	Teacher, Art	101 38 05 88 000101 260 1051	33%	0.3	14,973	6,322
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 260 0000	100%	1.0	89,677	26,513
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 260 0000	100%	1.0	87,588	26,160
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional	101 38 07 80 000101 260 1011	100%	1.0	30,115	11,918
140	1000	Para, Special Ed	101 38 09 00 000101 260 2041	100%	1.0	22,052	10,885
140	1000	Para, Special Ed	101 38 09 00 000101 260 2041	100%	1.0	25,076	11,397
140	1000	Para, Special Ed	101 38 09 00 000101 260 2041	100%	1.0	20,542	10,629
140	1000	Para, Special Ed	101 38 09 00 000101 260 2041	100%	1.0	30,115	12,249
140	1000	Para, Special Ed	101 38 09 00 000101 260 2041	100%	1.0	22,052	10,885
140	1000	Para, Special Ed	101 38 09 00 000101 260 2041	100%	1.0	29,613	12,165
140	1000	Para, Special Ed	101 38 09 00 000101 260 2041	100%	1.0	30,115	12,249
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 260 2041	100%	1.0	20,542	10,629
CLERICAL PERSONNEL (142)							
142	2400	Secretary, ES	101 52 10 82 000101 260 0000	100%	1.0	27,059	11,732
142	2400	Secretary, 12 Month	101 52 10 82 000101 260 0000	100%	1.0	39,942	13,912
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 260 1310	100%	1.0	73,162	23,719
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 260 1011	33%	0.3	16,530	6,573
172	1000	Counselor I	101 42 06 89 000101 260 1021	33%	0.3	16,530	6,573

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)260 - MCLENDON ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,337,728	871,045

172	1000	Counselor I	101 42 06 89 000101 260 1051	33%	0.3	16,579	6,593
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian, Head	101 57 02 86 000101 260 0000	100%	1.0	34,428	12,979
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 260 0000	100%	1.0	27,810	9,281
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 260 0000	100%	1.0	28,345	751
186	2600	Custodian	101 57 02 86 000101 260 0000	-50%	(0.5)	(14,695)	(4,701)

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)261 - MARBUT ELEM

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,716,925	3,844,066	4,024,243	4,211,628
X	110	TEACHERS	1,846,677	1,903,962	2,023,821	2,057,651
X	118	ART,MUSIC,PE PERSONNEL	238,183	233,932	217,609	353,986
X	130	PRINCIPAL	82,939	83,288	85,535	89,677
X	131	ASSISTANT PRINCIPAL	73,132	99,310	133,360	64,922
X	140	AIDES AND PARAPROFESSIONALS	125,822	98,812	71,667	147,433
X	142	CLERICAL PERSONNEL	72,817	85,068	89,932	62,652
X	165	LIBRARIAN/MEDIA SPECIALIST	62,117	66,080	68,323	50,637
X	172	ELEMENTARY COUNSELOR	152,357	149,368	152,838	148,056
X	186	CUSTODIAL PERSONNEL	109,436	120,333	112,874	102,805
X	210	STATE HEALTH INSURANCE	536,362	559,978	563,635	574,361
X	230	TEACHERS RETIREMENT SYSTEM	302,111	333,602	377,363	428,485
X	290	OTHER EMPLOYEE BENEFITS	75,722	74,553	81,633	90,084
X	580	TRAVEL - EMPLOYEES	0	0	18	655
X	610	SUPPLIES	37,109	31,893	39,459	35,082
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,139	3,887	6,176	5,142
TOTAL EXPENSE			3,716,925	3,844,066	4,024,243	4,211,628

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)261 - MARBUT ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					39,248	35,780	45,653	40,879

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 261 1021	TRAVEL-REGULAR	0	0	0	640
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 261 2021	TRAVEL-REGULAR	0	0	18	15
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 261 1021	SUPPLIES-TEACHING	6,998	4,950	8,289	7,628
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 261 2021	SUPPLIES-TEACHING	344	764	1,726	1,300
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 261 1021	SUPPLIES-PER PUPIL	17,407	13,496	16,984	15,136
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 261 2021	SUPPLIES-PER PUPIL	132	210	418	352
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 261 1310	SUPPLIES-MEDIA	12,228	12,473	12,042	10,666
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 261 1021	EQUIPMENT	0	329	676	1,038
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 261 2021	EQUIPMENT	744	1,398	2,409	1,992
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)261 - MARBUT ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	39,248	35,780	40,879

1000	730	X	101 61 92 01 000101 261 1021	EQUIPMENT-PER PUPIL	1,377	2,160	3,034	2,064
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DESCRIPTION

1000	730	X	101 61 92 01 000101 261 2021	EQUIPMENT-PER PUPIL	18	0	57	48
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)261 - MARBUT ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,819	1,092,930

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 261 1011	100%	1.0	53,143	8,992
110	1000	Teacher, Kindergarten	101 38 05 00 000101 261 1011	100%	1.0	43,753	18,743
110	1000	Teacher, Kindergarten	101 38 05 00 000101 261 1011	100%	1.0	45,339	19,011
110	1000	Teacher, Kindergarten	101 38 05 00 000101 261 1011	100%	1.0	46,375	7,847
110	1000	Teacher, Kindergarten	101 38 05 00 000101 261 1011	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 3	101 38 05 00 000101 261 1021	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 3	101 38 05 00 000101 261 1021	100%	1.0	52,139	20,162
110	1000	Teacher, Grade 3	101 38 05 00 000101 261 1021	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 3	101 38 05 00 000101 261 1021	100%	1.0	70,412	23,254
110	1000	Teacher, Grade 3	101 38 05 00 000101 261 1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 3	101 38 05 00 000101 261 1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 2	101 38 05 00 000101 261 1021	100%	1.0	53,702	20,426
110	1000	Teacher, Grade 2	101 38 05 00 000101 261 1021	100%	1.0	47,241	19,333
110	1000	Teacher, Grade 2	101 38 05 00 000101 261 1021	100%	1.0	60,684	21,608
110	1000	Teacher, Grade 2	101 38 05 00 000101 261 1021	100%	1.0	52,139	20,162
110	1000	Teacher, Grade 2	101 38 05 00 000101 261 1021	100%	1.0	52,778	20,270
110	1000	Teacher, Grade 2	101 38 05 00 000101 261 1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 1	101 38 05 00 000101 261 1021	100%	1.0	43,753	7,403
110	1000	Teacher, Grade 1	101 38 05 00 000101 261 1021	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 1	101 38 05 00 000101 261 1021	100%	1.0	53,702	20,426
110	1000	Teacher, Grade 1	101 38 05 00 000101 261 1021	100%	1.0	50,620	19,904
110	1000	Teacher, Grade 1	101 38 05 00 000101 261 1021	100%	1.0	51,126	19,991
110	1000	Teacher	101 38 05 00 000101 261 1021	50%	0.5	25,157	9,927
110	1000	Teacher, Grade 5 Soc. Stud.	101 38 05 00 000101 261 1051	50%	0.5	22,277	9,439
110	1000	Teacher, Grade 5 Soc. Stud.	101 38 05 00 000101 261 1051	25%	0.3	18,220	5,918
110	1000	Teacher, Grade 5 Science	101 38 05 00 000101 261 1051	25%	0.3	18,220	5,918
110	1000	Teacher, Grade 5 Science	101 38 05 00 000101 261 1051	25%	0.3	11,532	4,787
110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 261 1051	25%	0.3	18,220	5,918
110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 261 1051	75%	0.8	34,133	14,281
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 261 1051	50%	0.5	22,277	9,439
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 261 1051	25%	0.3	18,220	5,918
110	1000	Teacher, Grade 5	101 38 05 00 000101 261 1051	100%	1.0	51,040	19,976
110	1000	Teacher, Grade 4	101 38 05 00 000101 261 1051	100%	1.0	57,772	9,775

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)261 - MARBUT ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,819	1,092,930

110	1000	Teacher, Grade 4	101 38 05 00 000101 261 1051	100%	1.0	52,778	20,270
110	1000	Teacher, Grade 4	101 38 05 00 000101 261 1051	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 4	101 38 05 00 000101 261 1051	100%	1.0	51,220	20,006
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 261 1061	33%	0.3	17,077	6,678
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 261 1071	100%	1.0	43,804	18,752
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 261 1071	100%	1.0	70,412	23,254
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 261 1071	33%	0.3	17,026	6,657
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 261 1091	33%	0.3	17,026	6,657
110	1000	Teacher, EIP Grade 4-5 Reading	101 38 05 00 000101 261 1091	100%	1.0	73,276	23,738
110	1000	Teacher, Gifted	101 38 05 00 000101 261 2111	100%	1.0	62,505	10,575
110	1000	Teacher, ESOL	101 38 05 00 140101 261 1351	33%	0.3	15,265	6,269
110	1000	Teacher, Interrelated	101 38 06 00 000101 261 2021	100%	1.0	50,136	19,823
110	1000	Teacher, Interrelated	101 38 06 00 000101 261 2021	100%	1.0	59,454	21,400
110	1000	Teacher, Interrelated	101 38 06 00 000101 261 2021	100%	1.0	50,098	19,817
110	1000	Teacher, Interrelated	101 38 06 00 000101 261 2021	100%	1.0	47,782	8,084

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Spanish	101 38 05 88 000101 261 1011	33%	0.3	15,635	6,421
118	1000	Teacher, Music-General	101 38 05 88 000101 261 1011	33%	0.3	18,661	6,934
118	1000	Teacher, Music-Band	101 38 05 88 000101 261 1011	7%	0.1	4,114	1,451
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 261 1011	33%	0.3	26,406	8,244
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 261 1011	33%	0.3	22,534	7,589
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 261 1011	33%	0.3	15,601	7,195
118	1000	Teacher, Art	101 38 05 88 000101 261 1011	33%	0.3	14,929	6,302
118	1000	Teacher, Spanish	101 38 05 88 000101 261 1021	33%	0.3	15,635	6,421
118	1000	Teacher, Music-General	101 38 05 88 000101 261 1021	33%	0.3	18,661	6,934
118	1000	Teacher, Music-Band	101 38 05 88 000101 261 1021	7%	0.1	4,114	1,451
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 261 1021	33%	0.3	26,406	8,244
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 261 1021	33%	0.3	22,534	7,589
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 261 1021	33%	0.3	15,601	7,195
118	1000	Teacher, Art	101 38 05 88 000101 261 1021	33%	0.3	14,929	6,302
118	1000	Teacher, Spanish	101 38 05 88 000101 261 1051	33%	0.3	15,681	6,442
118	1000	Teacher, Music-General	101 38 05 88 000101 261 1051	33%	0.3	18,716	6,955
118	1000	Teacher, Music-Band	101 38 05 88 000101 261 1051	7%	0.1	4,126	1,456
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 261 1051	33%	0.3	26,484	8,269

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)261 - MARBUT ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,077,819	1,092,930
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 261 1051	33%	0.3	22,600	7,612
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 261 1051	33%	0.3	15,646	7,218
118	1000	Teacher, Art	101 38 05 88 000101 261 1051	33%	0.3	14,973	6,322
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 261 0000	100%	1.0	89,677	26,513
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 261 0000	100%	1.0	64,922	22,324
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Elem Instruct	101 38 07 80 000101 261 1031	100%	1.0	22,052	10,885
140	1000	Paraprofessional-Elem Instruct	101 38 07 80 000101 261 1031	100%	1.0	22,557	10,971
140	1000	Paraprofessional-Elem Instruct	101 38 07 80 000101 261 1031	100%	1.0	30,115	12,249
140	1000	Para, Special Ed	101 38 09 80 000101 261 2041	100%	1.0	30,115	11,918
140	1000	Para, Special Ed	101 38 09 80 000101 261 2041	100%	1.0	22,052	10,885
140	1000	Para, Special Ed	101 38 09 80 000101 261 2041	100%	1.0	20,542	10,629
CLERICAL PERSONNEL (142)							
142	2400	Secretary, ES	101 52 10 82 000101 261 0000	100%	1.0	27,077	4,582
142	2400	Secretary, 12 Month	101 52 10 82 000101 261 0000	100%	1.0	35,375	14,908
142	2400	Clerk, Typist	101 52 10 82 000101 261 0000	100%	1.0	20,359	4,462
142	2400	Clerk	101 52 10 82 000101 261 0000	-100%	(1.0)	(20,159)	(14,751)
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 261 1310	100%	1.0	50,637	19,908
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 261 1011	33%	0.3	30,077	8,865
172	1000	Counselor I	101 42 06 89 000101 261 1011	33%	0.3	19,227	7,030
172	1000	Counselor I	101 42 06 89 000101 261 1021	33%	0.3	30,077	8,865
172	1000	Counselor I	101 42 06 89 000101 261 1021	33%	0.3	19,227	7,030
172	1000	Counselor I	101 42 06 89 000101 261 1051	33%	0.3	30,165	8,892
172	1000	Counselor I	101 42 06 89 000101 261 1051	33%	0.3	19,283	7,051
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 261 0000	100%	1.0	27,665	13,218
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 261 0000	100%	0.0	0	0
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 261 0000	100%	1.0	28,345	7,905
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 261 0000	100%	1.0	32,080	9,608
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 261 0000	100%	1.0	29,410	9,404

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)261 - MARBUT ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
186	2600	Custodian	101 57 02 86 000101 261 0000	-50%	(0.5)	(14,695)	(4,701)
TOTAL EXPENSE						3,077,819	1,092,930

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)262 - MCNAIR DISCOVERY LEARNING ACAD

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,006,382	3,991,351	4,109,791	4,664,757
X	110	TEACHERS	1,952,406	2,015,195	2,090,046	2,471,328
X	118	ART,MUSIC,PE PERSONNEL	298,312	243,860	233,916	194,133
X	130	PRINCIPAL	94,065	94,234	96,776	101,462
X	131	ASSISTANT PRINCIPAL	140,148	124,971	129,162	135,545
X	140	AIDES AND PARAPROFESSIONALS	68,399	51,215	50,427	51,595
X	142	CLERICAL PERSONNEL	58,463	84,523	66,994	125,932
X	165	LIBRARIAN/MEDIA SPECIALIST	59,190	56,407	60,079	48,674
X	172	ELEMENTARY COUNSELOR	133,467	118,843	124,169	148,158
X	186	CUSTODIAL PERSONNEL	128,142	129,089	132,132	135,950
X	190	OTHER MANAGEMENT PERSONNEL	70,915	69,024	71,135	37,644
X	210	STATE HEALTH INSURANCE	555,431	541,389	539,049	586,943
X	230	TEACHERS RETIREMENT SYSTEM	331,738	353,505	388,397	477,569
X	290	OTHER EMPLOYEE BENEFITS	77,110	68,407	81,496	99,515
X	580	TRAVEL - EMPLOYEES	0	0	27	817
X	610	SUPPLIES	35,801	40,124	39,055	43,302
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,795	565	6,931	6,190
TOTAL EXPENSE			4,006,382	3,991,351	4,109,791	4,664,757

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)262 - MCNAIR DISCOVERY LEARNING ACAD

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					38,596	40,690	46,013	50,309

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 262 1021	TRAVEL-REGULAR	0	0	0	791
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 262 2021	TRAVEL-REGULAR	0	0	27	26
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 262 1021	SUPPLIES	6,853	7,938	8,072	8,867
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 262 2021	SUPPLIES	1,490	4,291	2,007	1,726
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 262 1021	SUPPLIES-PER PUPIL	12,443	17,103	16,500	18,722
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 262 2021	SUPPLIES-PER PUPIL	2,410	606	638	616
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 262 1310	SUPPLIES-MEDIA	12,604	10,187	11,838	13,371
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 262 1021	EQUIPMENT	639	565	1,380	664
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 262 2021	EQUIPMENT	97	0	3,214	2,889
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)262 - MCNAIR DISCOVERY LEARNING ACAD

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	38,596	40,690	50,309
1000	730	X	101 61 92 01 000101 262 1021	EQUIPMENT-PER PUPIL	2,000	0	2,250	2,553
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 262 2021	EQUIPMENT-PER PUPIL	60	0	87	84
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)262 - MCNAIR DISCOVERY LEARNING ACAD

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,450,421	1,164,027

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 262 1011	100%	1.0	42,717	7,228
110	1000	Teacher, Kindergarten	101 38 05 00 000101 262 1011	100%	1.0	42,717	7,228
110	1000	Teacher, Kindergarten	101 38 05 00 000101 262 1011	100%	1.0	45,340	7,672
110	1000	Teacher, Kindergarten	101 38 05 00 000101 262 1011	100%	1.0	42,717	18,568
110	1000	Teacher, Kindergarten	101 38 05 00 000101 262 1011	100%	1.0	62,505	21,915
110	1000	Teacher, Kindergarten	101 38 05 00 000101 262 1011	100%	1.0	53,829	20,447
110	1000	Teacher, Kindergarten	101 38 05 00 000101 262 1011	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 3	101 38 05 00 000101 262 1021	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 3	101 38 05 00 000101 262 1021	100%	1.0	43,960	18,778
110	1000	Teacher, Grade 3	101 38 05 00 000101 262 1021	100%	1.0	58,885	21,303
110	1000	Teacher, Grade 3	101 38 05 00 000101 262 1021	100%	1.0	53,829	20,447
110	1000	Teacher, Grade 3	101 38 05 00 000101 262 1021	100%	1.0	53,188	20,339
110	1000	Teacher, Grade 2	101 38 05 00 000101 262 1021	100%	1.0	61,810	21,798
110	1000	Teacher, Grade 2	101 38 05 00 000101 262 1021	100%	1.0	57,200	21,018
110	1000	Teacher, Grade 2	101 38 05 00 000101 262 1021	100%	1.0	45,339	19,011
110	1000	Teacher, Grade 2	101 38 05 00 000101 262 1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 2	101 38 05 00 000101 262 1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 2	101 38 05 00 000101 262 1021	100%	1.0	42,717	7,228
110	1000	Teacher, Grade 1	101 38 05 00 000101 262 1021	100%	1.0	42,717	7,228
110	1000	Teacher, Grade 1	101 38 05 00 000101 262 1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 1	101 38 05 00 000101 262 1021	100%	1.0	46,582	19,221
110	1000	Teacher, Grade 1	101 38 05 00 000101 262 1021	100%	1.0	55,314	20,699
110	1000	Teacher, Grade 1	101 38 05 00 000101 262 1021	100%	1.0	46,375	21,506
110	1000	Teacher, Grade 1	101 38 05 00 000101 262 1021	100%	1.0	56,973	20,980
110	1000	Teacher, Grade 1	101 38 05 00 000101 262 1021	100%	1.0	49,699	8,409
110	1000	Teacher	101 38 05 00 000101 262 1021	275%	2.8	137,389	54,431
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 262 1051	100%	1.0	52,660	20,250
110	1000	Teacher, Grade 5 Soc. Stud.	101 38 05 00 000101 262 1051	14%	0.1	6,273	2,677
110	1000	Teacher, Grade 5 Science	101 38 05 00 000101 262 1051	14%	0.1	6,273	2,677
110	1000	Teacher, Grade 5 Reading	101 38 05 00 000101 262 1051	43%	0.4	18,439	7,982
110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 262 1051	100%	1.0	69,032	23,020
110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 262 1051	29%	0.3	12,382	5,341
110	1000	Teacher, Grade 5	101 38 05 00 000101 262 1051	100%	1.0	55,474	20,726

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)262 - MCNAIR DISCOVERY LEARNING ACAD

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,450,421	1,164,027

110	1000	Teacher, Grade 5	101 38 05 00 000101 262 1051	100%	1.0	49,699	19,749
110	1000	Teacher, Grade 5	101 38 05 00 000101 262 1051	100%	1.0	58,353	21,213
110	1000	Teacher, Grade 4 Math	101 38 05 00 000101 262 1051	20%	0.2	11,908	4,283
110	1000	Teacher, Grade 4	101 38 05 00 000101 262 1051	100%	1.0	57,200	21,018
110	1000	Teacher, Grade 4	101 38 05 00 000101 262 1051	100%	1.0	37,644	17,710
110	1000	Teacher, Grade 4	101 38 05 00 000101 262 1051	100%	1.0	55,474	20,726
110	1000	Teacher, Grade 4	101 38 05 00 000101 262 1051	100%	1.0	61,253	21,704
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 262 1051	100%	1.0	52,139	20,162
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 262 1061	33%	0.3	19,410	7,060
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 262 1071	100%	1.0	80,016	23,998
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 262 1071	33%	0.3	19,410	7,060
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 262 1091	33%	0.3	19,468	7,082
110	1000	Teacher, EIP Grade 4-5 Reading	101 38 05 00 000101 262 1091	100%	1.0	75,493	24,114
110	1000	Teacher, Gifted	101 38 05 00 000101 262 2111	100%	1.0	61,253	21,704
110	1000	Teacher, ESOL	101 38 05 00 140101 262 1351	50%	0.5	39,451	6,675
110	1000	Teacher, Interrelated	101 38 06 00 000101 262 2021	100%	1.0	52,156	8,825
110	1000	Teacher, Interrelated	101 38 06 00 000101 262 2021	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated	101 38 06 00 000101 262 2021	100%	1.0	49,223	19,668
110	1000	Teacher, Interrelated	101 38 06 00 000101 262 2021	100%	1.0	46,375	10,166

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Spanish	101 38 05 88 000101 262 1011	33%	0.3	23,683	7,784
118	1000	Teacher, Music-Strings	101 38 05 88 000101 262 1011	8%	0.1	5,537	1,820
118	1000	Teacher, Music-General	101 38 05 88 000101 262 1011	33%	0.3	12,663	5,919
118	1000	Teacher, Music-Band	101 38 05 88 000101 262 1011	8%	0.1	5,537	1,881
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 262 1011	33%	0.3	17,228	6,691
118	1000	Teacher, Spanish	101 38 05 88 000101 262 1021	33%	0.3	23,683	7,784
118	1000	Teacher, Music-Strings	101 38 05 88 000101 262 1021	8%	0.1	5,537	1,820
118	1000	Teacher, Music-General	101 38 05 88 000101 262 1021	33%	0.3	12,663	5,919
118	1000	Teacher, Music-Band	101 38 05 88 000101 262 1021	8%	0.1	5,537	1,881
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 262 1021	33%	0.3	17,228	6,691
118	1000	Teacher, Spanish	101 38 05 88 000101 262 1051	33%	0.3	23,754	7,807
118	1000	Teacher, Music-Strings	101 38 05 88 000101 262 1051	8%	0.1	5,552	1,825
118	1000	Teacher, Music-General	101 38 05 88 000101 262 1051	33%	0.3	12,700	5,937
118	1000	Teacher, Music-Band	101 38 05 88 000101 262 1051	8%	0.1	5,552	1,886

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)262 - MCNAIR DISCOVERY LEARNING ACAD

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,450,421	1,164,027
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 262 1051	33%	0.3	17,279	6,712
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 262 0000	100%	1.0	101,462	17,168
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 262 0000	100%	1.0	72,176	12,213
131	2400	Assistant Principal (ES)	101 52 05 80 000101 262 0000	100%	1.0	63,369	22,062
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 262 2041	100%	1.0	28,100	11,909
140	1000	Para, Special Ed	101 38 09 80 000101 262 2041	100%	1.0	23,061	11,056
140	1000	Para, special ed	101 38 09 80 000101 262 2041	100%	1.0	32,806	12,704
140	1000	Para	101 38 09 80 000101 262 2041	-100%	(1.0)	(32,372)	(12,631)
CLERICAL PERSONNEL (142)							
142	2400	Secretary, ES	101 52 10 82 000101 262 0000	100%	1.0	30,757	12,358
142	2400	Secretary, 12 Month	101 52 10 82 000101 262 0000	100%	1.0	38,637	6,537
142	2400	Secretary, 12 Month	101 52 10 82 000101 262 0000	100%	1.0	32,767	14,337
142	2400	Assistant, School Office	101 52 10 82 000101 262 0000	100%	1.0	23,771	11,176
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 262 1310	100%	1.0	48,674	8,236
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 262 1011	33%	0.3	25,393	8,073
172	1000	Counselor I	101 42 06 89 000101 262 1011	33%	0.3	23,945	7,828
172	1000	Counselor I	101 42 06 89 000101 262 1021	33%	0.3	25,393	8,073
172	1000	Counselor I	101 42 06 89 000101 262 1021	33%	0.3	23,945	7,828
172	1000	Counselor I	101 42 06 89 000101 262 1051	33%	0.3	25,467	8,097
172	1000	Counselor I	101 42 06 89 000101 262 1051	33%	0.3	24,015	7,851
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 262 0000	100%	1.0	32,173	14,206
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 262 0000	100%	1.0	28,345	7,905
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 262 0000	100%	1.0	25,144	666
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 262 0000	100%	1.0	25,144	9,078
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 262 0000	100%	1.0	25,144	7,820
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Spec II, Student Support Cert.	101 42 04 00 000101 262 0000	100%	1.0	37,644	13,524

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)266 - MEADOWVIEW ELEM
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,361,184	2,464,313	2,491,854	2,881,398
X	110	TEACHERS	1,155,901	1,223,885	1,259,310	1,364,495
X	118	ART,MUSIC,PE PERSONNEL	73,268	53,921	36,011	90,944
X	130	PRINCIPAL	85,785	86,025	88,345	92,624
X	131	ASSISTANT PRINCIPAL	79,640	80,847	83,463	87,588
X	140	AIDES AND PARAPROFESSIONALS	133,483	151,270	158,731	177,553
X	142	CLERICAL PERSONNEL	58,718	50,925	37,115	67,280
X	165	LIBRARIAN/MEDIA SPECIALIST	61,564	61,660	63,753	66,992
X	172	ELEMENTARY COUNSELOR	78,260	76,195	78,407	83,219
X	186	CUSTODIAL PERSONNEL	80,885	83,472	82,498	52,905
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	68,392
X	210	STATE HEALTH INSURANCE	290,112	304,418	292,537	345,184
X	230	TEACHERS RETIREMENT SYSTEM	199,801	218,014	241,082	300,792
X	290	OTHER EMPLOYEE BENEFITS	48,113	53,153	51,099	61,438
X	580	TRAVEL - EMPLOYEES	0	0	0	353
X	610	SUPPLIES	15,651	19,174	18,275	18,629
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	1,354	1,228	3,010
TOTAL EXPENSE			2,361,184	2,464,313	2,491,854	2,881,398

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)266 - MEADOWVIEW ELEM
DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					15,651	20,528	19,503	21,992

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 266 1021 TRAVEL	0	0	0	339
<i>DESCRIPTION</i>								
1000	580	X	101 38 32 00	000101 266 2021 TRAVEL-REGULAR	0	0	0	14
<i>DESCRIPTION</i>								

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 266 1021 SUPPLIES-TEACHING	3,301	4,132	3,281	3,806
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 00	000101 266 2021 SUPPLIES-TEACHING	746	1,258	2,622	726
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 01	000101 266 1021 SUPPLIES-PER PUPIL	5,103	7,840	7,085	8,008
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 01	000101 266 2021 SUPPLIES-PER PUPIL	1,266	228	375	330
<i>DESCRIPTION</i>								
2220	610	X	101 38 53 00	009101 266 1310 SUPPLIES-MEDIA	5,235	5,716	4,912	5,759
<i>DESCRIPTION</i>								

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

1000	730	X	101 61 92 00	000101 266 1021 EQUIPMENT	0	360	301	284
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00	000101 266 2021 EQUIPMENT	0	0	0	1,589
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)266 - MEADOWVIEW ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	15,651	20,528	21,992

1000	730	X	101 61 92 01 000101 266 1021	EQUIPMENT-PER PUPIL	0	994	927	1,092
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DESCRIPTION

1000	730	X	101 61 92 01 000101 266 2021	EQUIPMENT-PER PUPIL	0	0	0	45
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)266 - MEADOWVIEW ELEM
DIVISION Schools

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE				JOB %	COUNT	SALARY	BENEFITS	
TOTAL EXPENSE								2,151,992	707,414		

TEACHERS (110)

110	1000	Teacher, Kindergarten	101	38	05	00	000101	266	1011	100%	1.0	59,454	21,400
110	1000	Teacher, Kindergarten	101	38	05	00	000101	266	1011	100%	1.0	52,139	20,162
110	1000	Teacher, Kindergarten	101	38	05	00	000101	266	1011	100%	1.0	66,992	21,938
110	1000	Teacher, Grade 3	101	38	05	00	000101	266	1021	100%	1.0	77,001	13,029
110	1000	Teacher, Grade 3	101	38	05	00	000101	266	1021	100%	1.0	63,103	22,017
110	1000	Teacher, Grade 3	101	38	05	00	000101	266	1021	100%	1.0	52,139	8,822
110	1000	Teacher, Grade 3	101	38	05	00	000101	266	1021	100%	1.0	50,365	19,862
110	1000	Teacher, Grade 2	101	38	05	00	000101	266	1021	100%	1.0	71,110	23,371
110	1000	Teacher, Grade 2	101	38	05	00	000101	266	1021	100%	1.0	64,380	22,233
110	1000	Teacher, Grade 2	101	38	05	00	000101	266	1021	100%	1.0	69,032	23,020
110	1000	Teacher, Grade 1	101	38	05	00	000101	266	1021	100%	1.0	60,633	21,599
110	1000	Teacher, Grade 1	101	38	05	00	000101	266	1021	100%	1.0	51,220	22,567
110	1000	Teacher, Grade 1	101	38	05	00	000101	266	1021	100%	1.0	47,137	19,315
110	1000	Teacher	101	38	05	00	000101	266	1021	100%	1.0	50,098	19,817
110	1000	Teacher, Grade 5	101	38	05	00	000101	266	1051	100%	1.0	43,907	7,430
110	1000	Teacher, Grade 5	101	38	05	00	000101	266	1051	100%	1.0	43,804	18,752
110	1000	Teacher, Grade 4	101	38	05	00	000101	266	1051	100%	1.0	52,139	20,162
110	1000	Teacher, Grade 4	101	38	05	00	000101	266	1051	100%	1.0	59,454	10,060
110	1000	Teacher, Gifted	101	38	05	00	000101	266	2111	50%	0.5	33,665	11,366
110	1000	Teacher, ESOL	101	38	05	00	140101	266	1351	25%	0.3	19,923	3,371
110	1000	Teacher, Interrelated	101	38	06	00	000101	266	2021	100%	1.0	73,276	23,738
110	1000	Teacher, Interrelated	101	38	06	00	000101	266	2021	100%	1.0	57,200	21,018
110	1000	Teacher, Interrelated	101	38	06	00	000101	266	2021	100%	1.0	73,162	23,719
110	1000	Teacher,Preschool Special Ed	101	38	06	00	000101	266	2041	100%	1.0	73,162	23,719

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Music-Strings	101	38	05	88	000101	266	1011	8%	0.1	5,537	1,820
118	1000	Teacher, Music-Band	101	38	05	88	000101	266	1011	8%	0.1	5,537	1,881
118	1000	Teacher, Health and Phys. Ed.	101	38	05	88	000101	266	1011	33%	0.3	12,784	5,939
118	1000	Teacher, Art	101	38	05	88	000101	266	1011	17%	0.2	6,428	3,297
118	1000	Teacher, Music-Strings	101	38	05	88	000101	266	1021	8%	0.1	5,537	1,820
118	1000	Teacher, Music-Band	101	38	05	88	000101	266	1021	8%	0.1	5,537	1,881
118	1000	Teacher, Health and Phys. Ed.	101	38	05	88	000101	266	1021	33%	0.3	12,784	5,939
118	1000	Teacher, Art	101	38	05	88	000101	266	1021	17%	0.2	6,428	3,297

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)266 - MEADOWVIEW ELEM
DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,151,992	707,414

118	1000	Teacher, Music-Strings	101 38 05 88 000101 266 1051	8%	0.1	5,552	1,825
118	1000	Teacher, Music-Band	101 38 05 88 000101 266 1051	8%	0.1	5,552	1,886
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 266 1051	33%	0.3	12,822	5,958
118	1000	Teacher, Art	101 38 05 88 000101 266 1051	17%	0.2	6,446	3,307
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 266 0000	100%	1.0	92,624	27,012
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 266 0000	100%	1.0	87,588	26,160
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 266 2041	100%	1.0	26,589	11,653
140	1000	Para, Special Ed	101 38 09 80 000101 266 2041	100%	1.0	20,542	10,629
140	1000	Para, Special Ed	101 38 09 80 000101 266 2041	100%	1.0	20,542	8,725
140	1000	Para, Special Ed	101 38 09 80 000101 266 2041	100%	1.0	30,115	11,918
140	1000	Para, Special Ed	101 38 09 80 000101 266 2041	100%	1.0	30,115	12,249
140	1000	Para, Special Ed	101 38 09 80 000101 266 2041	100%	1.0	20,542	11,656
140	1000	Para, Special Ed	101 38 09 80 000101 266 2041	100%	1.0	29,108	4,925
CLERICAL PERSONNEL (142)							
142	2400	Secretary, ES	101 52 10 82 000101 266 0000	100%	1.0	28,643	12,000
142	2400	Secretary 12 Month ES	101 52 10 82 000101 266 0000	100%	1.0	38,637	13,691
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 266 1310	100%	1.0	66,992	11,335
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 266 1011	33%	0.3	27,712	8,465
172	1000	Counselor I	101 42 06 89 000101 266 1021	33%	0.3	27,712	8,465
172	1000	Counselor I	101 42 06 89 000101 266 1051	33%	0.3	27,795	8,491
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 266 0000	100%	1.0	29,357	13,589
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 266 0000	100%	1.0	26,210	7,849
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 266 0000	100%	1.0	25,144	666
186	2600	Custodian I 10 Month (ES)	101 57 02 86 000101 266 0000	100%	1.0	5,114	7,545
186	2600	Custodian	101 57 02 86 000101 266 0000	-100%	(1.0)	(32,920)	(9,672)
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Specialist II, Student Support	101 42 04 00 000101 266 0000	100%	1.0	68,392	18,726

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)270 - MIDVALE ELEM

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,936,023	3,067,066	3,161,280	3,883,195
X	110	TEACHERS	1,191,452	1,254,268	1,291,204	1,673,091
X	113	SUBSTITUTES	0	4,260	0	0
X	118	ART,MUSIC,PE PERSONNEL	194,250	202,093	210,948	226,035
X	130	PRINCIPAL	100,650	101,074	103,802	108,827
X	131	ASSISTANT PRINCIPAL	60,514	58,037	60,336	52,463
X	140	AIDES AND PARAPROFESSIONALS	374,718	416,914	411,028	474,294
X	142	CLERICAL PERSONNEL	68,188	68,936	70,464	73,028
X	165	LIBRARIAN/MEDIA SPECIALIST	49,945	41,437	44,558	46,375
X	172	ELEMENTARY COUNSELOR	78,260	57,290	56,425	58,339
X	186	CUSTODIAL PERSONNEL	81,140	84,423	87,471	91,057
X	210	STATE HEALTH INSURANCE	412,983	422,467	422,770	568,706
X	230	TEACHERS RETIREMENT SYSTEM	245,050	267,771	299,918	391,819
X	290	OTHER EMPLOYEE BENEFITS	56,853	59,155	64,685	83,496
X	580	TRAVEL - EMPLOYEES	0	0	0	403
X	610	SUPPLIES	20,849	28,942	33,246	25,637
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,170	0	4,425	9,625
TOTAL EXPENSE			2,936,023	3,067,066	3,161,280	3,883,195

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)270 - MIDVALE ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					22,019	28,942	37,671	35,665

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 270 1021	TRAVEL-REGULAR	0	0	0	337
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 270 2021	TRAVEL-REGULAR	0	0	0	66
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 270 1021	SUPPLIES-TEACHING	3,809	4,211	4,647	4,214
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 270 2021	SUPPLIES-TEACHING	1,599	11,441	6,243	5,503
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 270 1021	SUPPLIES-PER PUPIL	8,315	7,047	8,162	7,964
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 270 2021	SUPPLIES-PER PUPIL	635	1,350	7,667	1,562
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 270 1310	SUPPLIES-MEDIA	6,491	4,893	6,527	6,394
<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	605	682
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 270 2021	EQUIPMENT	1,082	0	2,500	7,644
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)270 - MIDVALE ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	22,019	28,942	35,665

1000	730	X	101 61 92 01	000101 270 1021	EQUIPMENT-PER PUPIL	0	0	1,113	1,086
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DESCRIPTION

1000	730	X	101 61 92 01	000101 270 2021	EQUIPMENT-PER PUPIL	88	0	207	213
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)270 - MIDVALE ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,803,509	1,044,021

TEACHERS (110)

110	1000	Teacher, P/T - IB	101 38 05 00 000101 270 0000	100%	0.0	0	0
110	1000	Teacher, Kindergarten	101 38 05 00 000101 270 1011	100%	1.0	45,339	19,011
110	1000	Teacher, Kindergarten	101 38 05 00 000101 270 1011	100%	1.0	44,436	18,859
110	1000	Teacher, Kindergarten	101 38 05 00 000101 270 1011	100%	1.0	50,620	19,904
110	1000	Teacher, Kindergarten	101 38 05 00 000101 270 1011	200%	2.0	50,365	31,202
110	1000	Teacher, Grade 3	101 38 05 00 000101 270 1021	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 3	101 38 05 00 000101 270 1021	100%	1.0	46,375	21,506
110	1000	Teacher, Grade 3	101 38 05 00 000101 270 1021	100%	1.0	57,706	21,104
110	1000	Teacher, Grade 2	101 38 05 00 000101 270 1021	100%	1.0	55,314	20,699
110	1000	Teacher, Grade 2	101 38 05 00 000101 270 1021	100%	1.0	42,717	7,228
110	1000	Teacher, Grade 2	101 38 05 00 000101 270 1021	100%	1.0	43,907	18,770
110	1000	Teacher, Grade 2	101 38 05 00 000101 270 1021	100%	1.0	50,365	19,862
110	1000	Teacher, Grade 1	101 38 05 00 000101 270 1021	100%	1.0	49,145	19,655
110	1000	Teacher, Grade 1	101 38 05 00 000101 270 1021	100%	1.0	44,384	18,850
110	1000	Teacher, Grade 1	101 38 05 00 000101 270 1021	100%	1.0	78,507	24,623
110	1000	Teacher	101 38 05 00 000101 270 1021	50%	0.5	25,157	9,927
110	1000	Teacher, Grade 5	101 38 05 00 000101 270 1051	100%	1.0	48,675	19,576
110	1000	Teacher, Grade 5	101 38 05 00 000101 270 1051	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 5	101 38 05 00 000101 270 1051	100%	1.0	57,200	21,018
110	1000	Teacher, Grade 4	101 38 05 00 000101 270 1051	100%	1.0	60,633	21,599
110	1000	Teacher, Grade 4	101 38 05 00 000101 270 1051	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 4	101 38 05 00 000101 270 1051	100%	1.0	73,162	23,719
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 270 1071	100%	1.0	69,032	23,020
110	1000	Teacher, Gifted	101 38 05 00 000101 270 2111	100%	1.0	58,917	21,308
110	1000	Teacher, ESOL	101 38 05 00 140101 270 1351	25%	0.3	20,862	6,365
110	1000	Teacher, ESOL	101 38 05 00 140101 270 1351	100%	1.0	43,856	18,760
110	1000	Teacher, Interrelated	101 38 06 00 000101 270 2021	100%	1.0	42,717	18,568
110	1000	Teacher, Interrelated	101 38 06 00 000101 270 2021	100%	1.0	52,778	20,270
110	1000	Teacher, Interrelated	101 38 06 00 000101 270 2021	100%	1.0	37,644	19,592
110	1000	Teacher, Interrelated	101 38 06 00 000101 270 2021	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated	101 38 06 00 000101 270 2021	100%	1.0	46,479	19,205
110	1000	Teacher, Interrelated	101 38 06 00 000101 270 2021	100%	1.0	50,637	19,908
110	1000	Teacher, MID/MOID	101 38 06 00 000101 270 2041	100%	1.0	43,753	18,743

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)270 - MIDVALE ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,803,509	1,044,021
110	1000	Teacher, MID/MOID	101 38 06 00 000101 270 2041	100%	1.0	45,340	19,012
110	1000	Teacher, MID/MOID	101 38 06 00 000101 270 2041	100%	1.0	58,885	21,303
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Spanish	101 38 05 88 000101 270 1011	25%	0.2	20,842	6,358
118	1000	Teacher, Music-General	101 38 05 88 000101 270 1011	33%	0.3	16,530	6,573
118	1000	Teacher, Music-Band	101 38 05 88 000101 270 1011	6%	0.1	5,273	1,600
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 270 1011	33%	0.3	17,197	6,686
118	1000	Teacher, Art	101 38 05 88 000101 270 1011	33%	0.3	15,430	6,387
118	1000	Teacher, Spanish	101 38 05 88 000101 270 1021	25%	0.2	20,842	6,358
118	1000	Teacher, Music-General	101 38 05 88 000101 270 1021	33%	0.3	16,530	6,573
118	1000	Teacher, Music-Band	101 38 05 88 000101 270 1021	6%	0.1	5,273	1,600
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 270 1021	33%	0.3	17,197	6,686
118	1000	Teacher, Art	101 38 05 88 000101 270 1021	33%	0.3	15,430	6,387
118	1000	Teacher, Spanish	101 38 05 88 000101 270 1051	25%	0.3	20,903	6,378
118	1000	Teacher, Music-General	101 38 05 88 000101 270 1051	33%	0.3	16,579	6,593
118	1000	Teacher, Music-Band	101 38 05 88 000101 270 1051	6%	0.1	5,287	1,604
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 270 1051	33%	0.3	17,247	6,706
118	1000	Teacher, Art	101 38 05 88 000101 270 1051	33%	0.3	15,475	6,406
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 270 0000	100%	1.0	108,827	29,754
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 270 0000	100%	1.0	52,463	20,216
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-S/PID	101 38 09 00 000101 270 2041	100%	1.0	29,613	12,165
140	1000	Teacher, S/PID	101 38 09 80 000101 270 2041	100%	1.0	68,715	22,967
140	1000	Teacher, S/PID	101 38 09 80 000101 270 2041	100%	1.0	45,434	7,687
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 270 2041	100%	1.0	29,108	12,079
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 270 2041	100%	1.0	30,115	12,249
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 270 2041	100%	1.0	21,044	11,767
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 270 2041	100%	1.0	26,589	11,653
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 270 2041	100%	1.0	20,542	10,629
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 270 2041	100%	1.0	30,115	12,249
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 270 2041	100%	1.0	23,565	3,987
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 270 2041	100%	1.0	29,613	12,165

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)270 - MIDVALE ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,803,509	1,044,021
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 270 2041	100%	1.0	29,613	12,165
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 270 2041	100%	1.0	23,061	3,902
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 270 2041	100%	1.0	20,542	3,475
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 270 2041	100%	1.0	21,549	10,800
140	1000	Para, Spec Ed	101 38 09 80 000101 270 2041	100%	1.0	25,076	11,397
CLERICAL PERSONNEL (142)							
142	2400	Secretary, ES	101 52 10 82 000101 270 0000	100%	1.0	29,172	12,090
142	2400	Secretary, 12 Month	101 52 10 82 000101 270 0000	100%	1.0	43,856	14,574
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 270 1310	100%	1.0	46,375	10,166
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 270 1011	33%	0.3	19,427	7,063
172	1000	Counselor I	101 42 06 89 000101 270 1021	33%	0.3	19,427	7,063
172	1000	Counselor I	101 42 06 89 000101 270 1051	33%	0.3	19,485	7,085
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 270 0000	100%	1.0	33,301	12,788
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 270 0000	100%	1.0	32,612	9,649
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 270 0000	100%	1.0	25,144	666

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)278 - MONTCLAIR ELEM
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,739,718	5,067,423	5,382,110	6,314,614
X	110	TEACHERS	2,564,820	2,858,298	3,014,490	3,585,436
X	118	ART,MUSIC,PE PERSONNEL	278,235	271,341	290,679	311,714
X	130	PRINCIPAL	97,925	98,339	100,991	105,883
X	131	ASSISTANT PRINCIPAL	156,209	143,241	148,045	155,883
X	140	AIDES AND PARAPROFESSIONALS	68,187	43,738	45,957	70,191
X	142	CLERICAL PERSONNEL	89,673	82,197	100,870	83,447
X	165	LIBRARIAN/MEDIA SPECIALIST	73,914	67,339	69,626	73,162
X	172	ELEMENTARY COUNSELOR	128,488	120,054	124,086	131,176
X	186	CUSTODIAL PERSONNEL	100,188	103,011	106,207	110,561
X	210	STATE HEALTH INSURANCE	662,554	681,918	689,437	838,341
X	230	TEACHERS RETIREMENT SYSTEM	392,143	448,742	515,584	648,442
X	290	OTHER EMPLOYEE BENEFITS	82,015	87,114	107,928	127,286
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,413	750	0	0
X	580	TRAVEL - EMPLOYEES	0	0	1,056	1,172
X	610	SUPPLIES	42,144	57,282	59,149	62,809
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,811	4,058	8,005	9,111
TOTAL EXPENSE			4,739,718	5,067,423	5,382,110	6,314,614

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)278 - MONTCLAIR ELEM
DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					48,868	63,385	68,710	73,605

TEACHERS (110)

1000	110	X	101 38 17 00	000101 278 0000	OTHER PAY-EXTRA ACTIVITY	3,500	1,295	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	0	750	0	0
2210	300	X	101 46 95 05	000101 278 0000	OTHER COST-PROFESSIONAL/TECHNI	1,413	0	0	0

DESCRIPTION

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 278 1021	TRAVEL-REGULAR	0	0	1,056	1,129
1000	580	X	101 38 32 00	000101 278 2021	TRAVEL-REGULAR	0	0	0	43

DESCRIPTION

DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 278 1021	SUPPLIES-TEACHING	8,999	12,955	12,151	12,927
1000	610	X	101 38 53 00	000101 278 2021	SUPPLIES-TEACHING	1,752	5,482	4,293	3,335
1000	610	X	101 38 53 01	000101 278 1021	SUPPLIES-PER PUPIL	14,547	21,245	24,126	26,708
1000	610	X	101 38 53 01	000101 278 2021	SUPPLIES-PER PUPIL	2,726	692	924	1,012

DESCRIPTION

DESCRIPTION

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)278 - MONTCLAIR ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					48,868	63,385	68,710	73,605

DESCRIPTION

2220	610	X	101 38 53 00	009101 278 1310	SUPPLIES-MEDIA	14,120	16,908	17,655	18,827
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DESCRIPTION

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

1000	730	X	101 61 92 00	000101 278 1021	EQUIPMENT	87	420	291	760
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DESCRIPTION

1000	730	X	101 61 92 00	000101 278 2021	EQUIPMENT	464	1,996	3,339	4,571
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DESCRIPTION

1000	730	X	101 61 92 01	000101 278 1021	EQUIPMENT-PER PUPIL	1,259	1,641	4,249	3,642
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DESCRIPTION

1000	730	X	101 61 92 01	000101 278 2021	EQUIPMENT-PER PUPIL	0	0	126	138
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)278 - MONTCLAIR ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,626,953	1,614,056

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 278 1011	100%	1.0	43,753	7,403
110	1000	Teacher, Kindergarten	101 38 05 00 000101 278 1011	100%	1.0	42,717	7,228
110	1000	Teacher, Kindergarten	101 38 05 00 000101 278 1011	100%	1.0	46,823	19,263
110	1000	Teacher, Kindergarten	101 38 05 00 000101 278 1011	100%	1.0	46,823	19,263
110	1000	Teacher, Kindergarten	101 38 05 00 000101 278 1011	100%	1.0	46,928	19,281
110	1000	Teacher, Kindergarten	101 38 05 00 000101 278 1011	100%	1.0	45,339	19,011
110	1000	Teacher, Kindergarten	101 38 05 00 000101 278 1011	100%	1.0	43,753	18,743
110	1000	Teacher, Kindergarten	101 38 05 00 000101 278 1011	100%	1.0	48,243	19,502
110	1000	Teacher, Kindergarten	101 38 05 00 000101 278 1011	100%	1.0	54,349	9,196
110	1000	Teacher, Grade 3	101 38 05 00 000101 278 1021	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 3	101 38 05 00 000101 278 1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 3	101 38 05 00 000101 278 1021	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 3	101 38 05 00 000101 278 1021	100%	1.0	75,493	24,114
110	1000	Teacher, Grade 3	101 38 05 00 000101 278 1021	100%	1.0	60,684	21,608
110	1000	Teacher, Grade 3	101 38 05 00 000101 278 1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 3	101 38 05 00 000101 278 1021	100%	1.0	60,633	10,259
110	1000	Teacher, Grade 2	101 38 05 00 000101 278 1021	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 2	101 38 05 00 000101 278 1021	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 2	101 38 05 00 000101 278 1021	100%	1.0	53,702	9,086
110	1000	Teacher, Grade 2	101 38 05 00 000101 278 1021	100%	1.0	58,936	21,312
110	1000	Teacher, Grade 2	101 38 05 00 000101 278 1021	100%	1.0	54,349	20,536
110	1000	Teacher, Grade 2	101 38 05 00 000101 278 1021	100%	1.0	58,917	21,308
110	1000	Teacher, Grade 2	101 38 05 00 000101 278 1021	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 2	101 38 05 00 000101 278 1021	100%	1.0	51,126	19,991
110	1000	Teacher, Grade 1	101 38 05 00 000101 278 1021	100%	1.0	52,139	8,822
110	1000	Teacher, Grade 1	101 38 05 00 000101 278 1021	100%	1.0	48,243	19,502
110	1000	Teacher, Grade 1	101 38 05 00 000101 278 1021	100%	1.0	44,279	18,832
110	1000	Teacher, Grade 1	101 38 05 00 000101 278 1021	100%	1.0	49,145	19,655
110	1000	Teacher, Grade 1	101 38 05 00 000101 278 1021	100%	1.0	53,702	20,426
110	1000	Teacher, Grade 1	101 38 05 00 000101 278 1021	100%	1.0	46,928	19,281
110	1000	Teacher, Grade 1	101 38 05 00 000101 278 1021	100%	1.0	45,872	19,102
110	1000	Teacher, Grade 1	101 38 05 00 000101 278 1021	100%	1.0	54,349	20,536
110	1000	Teacher	101 38 05 00 000101 278 1021	600%	6.0	299,502	118,716

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)278 - MONTCLAIR ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,626,953	1,614,056
110	1000	Teacher, Grade 5	101 38 05 00 000101 278 1051	100%	1.0	57,706	21,104
110	1000	Teacher, Grade 5	101 38 05 00 000101 278 1051	100%	1.0	80,053	24,885
110	1000	Teacher, Grade 5	101 38 05 00 000101 278 1051	100%	1.0	51,220	20,006
110	1000	Teacher, Grade 5	101 38 05 00 000101 278 1051	100%	1.0	48,675	19,576
110	1000	Teacher, Grade 4 Science	101 38 05 00 000101 278 1051	50%	0.5	22,784	9,525
110	1000	Teacher, Grade 4	101 38 05 00 000101 278 1051	100%	1.0	71,793	23,488
110	1000	Teacher, Grade 4	101 38 05 00 000101 278 1051	100%	1.0	46,789	7,917
110	1000	Teacher, Grade 4	101 38 05 00 000101 278 1051	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 4	101 38 05 00 000101 278 1051	100%	1.0	51,126	19,991
110	1000	Teacher, Grade 4	101 38 05 00 000101 278 1051	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 4	101 38 05 00 000101 278 1051	100%	1.0	75,493	24,114
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 278 1061	17%	0.2	13,401	4,155
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 278 1071	17%	0.2	13,401	4,155
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 278 1091	17%	0.2	13,440	4,168
110	1000	Teacher, Gifted	101 38 05 00 000101 278 2111	50%	0.5	33,323	11,308
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	50%	0.5	39,451	12,345
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	1.0	47,241	19,333
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	50%	0.5	33,323	11,308
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	1.0	60,104	21,510
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	1.0	57,706	21,104
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	1.0	61,253	10,364
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	1.0	46,375	7,847
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	1.0	46,375	19,187
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	1.0	46,928	7,941
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	1.0	45,340	19,012
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	1.0	50,608	19,903
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	1.0	77,001	24,369
110	1000	Teacher, Interrelated	101 38 06 00 000101 278 2021	100%	1.0	38,007	17,771
110	1000	Teacher, Interrelated	101 38 06 00 000101 278 2021	100%	1.0	53,829	11,799
110	1000	Teacher, Interrelated	101 38 06 00 000101 278 2021	100%	1.0	45,340	19,012
110	1000	Teacher, Interrelated	101 38 06 00 000101 278 2021	100%	1.0	38,007	17,771
110	1000	Teacher, Interrelated	101 38 06 00 000101 278 2021	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated	101 38 06 00 000101 278 2021	200%	2.0	99,979	39,596
110	1000	Teacher, Interrelated	101 38 06 00 000101 278 2021	100%	1.0	45,340	19,012

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)278 - MONTCLAIR ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,626,953	1,614,056

110	1000	Teacher, Interrelated	101 38 06 00 000101 278 2021	100%	1.0	46,582	19,221
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ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Music-General	101 38 05 88 000101 278 1011	33%	0.3	23,920	7,823
118	1000	Teacher, Music-Band	101 38 05 88 000101 278 1011	8%	0.1	6,309	2,011
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 278 1011	33%	0.3	15,819	2,676
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 278 1011	33%	0.3	20,395	7,226
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 278 1011	33%	0.3	15,252	2,580
118	1000	Teacher, Art	101 38 05 88 000101 278 1011	33%	0.3	14,369	6,207
118	1000	Teacher, Art	101 38 05 88 000101 278 1011	17%	0.2	7,739	3,197
118	1000	Teacher, Music-General	101 38 05 88 000101 278 1021	33%	0.3	23,920	7,823
118	1000	Teacher, Music-Band	101 38 05 88 000101 278 1021	8%	0.1	6,309	2,011
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 278 1021	33%	0.3	15,819	2,676
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 278 1021	33%	0.3	20,395	7,226
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 278 1021	33%	0.3	15,252	2,580
118	1000	Teacher, Art	101 38 05 88 000101 278 1021	33%	0.3	14,369	6,207
118	1000	Teacher, Art	101 38 05 88 000101 278 1021	17%	0.2	7,739	3,197
118	1000	Teacher, Music-General	101 38 05 88 000101 278 1051	33%	0.3	23,990	7,847
118	1000	Teacher, Music-Band	101 38 05 88 000101 278 1051	8%	0.1	6,326	2,018
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 278 1051	33%	0.3	15,866	2,684
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 278 1051	33%	0.3	20,455	7,249
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 278 1051	33%	0.3	15,297	2,588
118	1000	Teacher, Art	101 38 05 88 000101 278 1051	33%	0.3	14,412	6,227
118	1000	Teacher, Art	101 38 05 88 000101 278 1051	17%	0.2	7,762	3,208

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 278 0000	100%	1.0	105,883	29,256
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 278 0000	100%	1.0	72,699	23,641
131	2400	Assistant Principal (ES)	101 52 05 80 000101 278 0000	100%	1.0	83,184	25,414

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 278 2041	100%	1.0	23,565	11,141
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 278 2041	100%	1.0	23,061	11,056
140	1000	Para, Special Ed	101 38 09 80 000101 278 2041	100%	1.0	23,565	11,141

CLERICAL PERSONNEL (142)

142	2400	Secretary, ES	101 52 10 82 000101 278 0000	100%	1.0	27,059	11,732
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)278 - MONTCLAIR ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,626,953	1,614,056

142	2400	Clerk, Typist	101 52 10 82 000101 278 0000	100%	1.0	20,359	10,599
142	2400	Bookkeeper, 12 mth Admin Reass	101 52 10 82 000101 278 0000	100%	1.0	36,029	13,250
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 278 1310	100%	1.0	73,162	23,719
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 278 1011	33%	0.3	17,537	6,744
172	1000	Counselor I	101 42 06 89 000101 278 1011	33%	0.3	26,145	7,912
172	1000	Counselor I	101 42 06 89 000101 278 1021	33%	0.3	17,537	6,744
172	1000	Counselor I	101 42 06 89 000101 278 1021	33%	0.3	26,145	7,912
172	1000	Counselor I	101 42 06 89 000101 278 1051	33%	0.3	17,589	6,764
172	1000	Counselor I	101 42 06 89 000101 278 1051	33%	0.3	26,223	7,936
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 278 0000	100%	1.0	27,665	11,835
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 278 0000	100%	0.0	0	0
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 278 0000	100%	1.0	25,675	1,964
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 278 0000	100%	1.0	26,210	7,849
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 278 0000	100%	1.0	31,011	9,526

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)284 - MONTGOMERY ELEM
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,183,359	3,278,877	3,491,919	3,718,842
X	110	TEACHERS	1,685,193	1,704,533	1,818,493	2,018,842
X	118	ART,MUSIC,PE PERSONNEL	167,789	173,906	179,536	180,874
X	130	PRINCIPAL	108,824	100,381	111,760	94,098
X	131	ASSISTANT PRINCIPAL	75,681	78,725	81,366	85,386
X	140	AIDES AND PARAPROFESSIONALS	104,009	108,118	130,041	64,649
X	142	CLERICAL PERSONNEL	63,994	57,259	58,611	60,724
X	165	LIBRARIAN/MEDIA SPECIALIST	55,527	60,783	63,753	66,992
X	172	ELEMENTARY COUNSELOR	78,260	96,904	78,407	83,219
X	186	CUSTODIAL PERSONNEL	74,958	77,747	80,154	83,438
X	210	STATE HEALTH INSURANCE	413,205	429,111	440,876	470,444
X	230	TEACHERS RETIREMENT SYSTEM	265,943	290,434	335,492	383,188
X	290	OTHER EMPLOYEE BENEFITS	57,928	60,388	70,325	81,869
X	580	TRAVEL - EMPLOYEES	0	0	19	711
X	610	SUPPLIES	30,526	34,892	37,236	38,860
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,522	5,696	5,850	5,548
TOTAL EXPENSE			3,183,359	3,278,877	3,491,919	3,718,842

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)284 - MONTGOMERY ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					32,048	40,588	43,105	45,119

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 284 1021	TRAVEL-REGULAR	0	0	0	696
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 284 2021	TRAVEL-REGULAR	0	0	19	15
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 284 1021	SUPPLIES-TEACHING	6,909	8,581	9,260	9,428
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 284 2021	SUPPLIES-TEACHING	2,121	1,475	1,920	1,087
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 284 1021	SUPPLIES-PER PUPIL	11,829	14,300	15,026	16,456
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 284 2021	SUPPLIES-PER PUPIL	506	440	440	352
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 284 1310	SUPPLIES-MEDIA	9,160	10,096	10,590	11,537
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 284 1021	EQUIPMENT	541	1,473	1,615	1,599
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 284 2021	EQUIPMENT	912	2,339	2,126	1,657
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)284 - MONTGOMERY ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	32,048	40,588	45,119

1000	730	X	101 61 92 01 000101 284 1021	EQUIPMENT-PER PUPIL	0	1,861	2,049	2,244
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DESCRIPTION

1000	730	X	101 61 92 01 000101 284 2021	EQUIPMENT-PER PUPIL	69	23	60	48
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)284 - MONTGOMERY ELEM
DIVISION Schools

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE				JOB %	COUNT	SALARY	BENEFITS	
TOTAL EXPENSE								2,738,222	935,501		

TEACHERS (110)

110	1000	Teacher, Kindergarten	101	38	05	00	000101	284	1011	100%	1.0	52,139	20,162
110	1000	Teacher, Kindergarten	101	38	05	00	000101	284	1011	100%	1.0	43,753	18,743
110	1000	Teacher, Kindergarten	101	38	05	00	000101	284	1011	100%	1.0	61,810	21,798
110	1000	Teacher, Kindergarten	101	38	05	00	000101	284	1011	100%	1.0	66,992	22,675
110	1000	Teacher, Kindergarten	101	38	05	00	000101	284	1011	100%	1.0	49,145	19,655
110	1000	Teacher, Kindergarten	101	38	05	00	000101	284	1011	100%	1.0	63,014	22,002
110	1000	Teacher, Kindergarten	101	38	05	00	000101	284	1011	100%	1.0	50,620	19,904
110	1000	Teacher, Grade 3	101	38	05	00	000101	284	1021	100%	1.0	43,804	7,412
110	1000	Teacher, Grade 3	101	38	05	00	000101	284	1021	100%	1.0	69,032	23,020
110	1000	Teacher, Grade 3	101	38	05	00	000101	284	1021	100%	1.0	62,505	21,915
110	1000	Teacher, Grade 3	101	38	05	00	000101	284	1021	100%	1.0	63,014	22,002
110	1000	Teacher, Grade 3	101	38	05	00	000101	284	1021	100%	1.0	61,810	21,798
110	1000	Teacher, Grade 2	101	38	05	00	000101	284	1021	100%	1.0	46,375	21,506
110	1000	Teacher, Grade 2	101	38	05	00	000101	284	1021	100%	1.0	51,220	8,666
110	1000	Teacher, Grade 2	101	38	05	00	000101	284	1021	100%	1.0	53,702	20,426
110	1000	Teacher, Grade 2	101	38	05	00	000101	284	1021	100%	1.0	45,340	19,012
110	1000	Teacher, Grade 2	101	38	05	00	000101	284	1021	100%	1.0	46,479	19,205
110	1000	Teacher, Grade 1	101	38	05	00	000101	284	1021	100%	1.0	42,717	7,228
110	1000	Teacher, Grade 1	101	38	05	00	000101	284	1021	100%	1.0	45,340	21,279
110	1000	Teacher, Grade 1	101	38	05	00	000101	284	1021	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 1	101	38	05	00	000101	284	1021	100%	1.0	46,375	21,506
110	1000	Teacher, Grade 1	101	38	05	00	000101	284	1021	100%	1.0	43,753	7,403
110	1000	Teacher, Grade 1	101	38	05	00	000101	284	1021	100%	1.0	42,717	7,228
110	1000	Teacher, Grade 1	101	38	05	00	000101	284	1021	100%	1.0	71,110	23,371
110	1000	Teacher	101	38	05	00	000101	284	1021	50%	0.5	25,157	9,927
110	1000	Teacher, Grade 5	101	38	05	00	000101	284	1051	100%	1.0	48,675	8,236
110	1000	Teacher, Grade 5	101	38	05	00	000101	284	1051	100%	1.0	51,220	20,006
110	1000	Teacher, Grade 5	101	38	05	00	000101	284	1051	100%	1.0	57,706	21,104
110	1000	Teacher, Grade 5	101	38	05	00	000101	284	1051	100%	1.0	46,686	7,899
110	1000	Teacher, Grade 4	101	38	05	00	000101	284	1051	100%	1.0	42,717	7,228
110	1000	Teacher, Grade 4	101	38	05	00	000101	284	1051	100%	1.0	43,804	18,752
110	1000	Teacher, Grade 4	101	38	05	00	000101	284	1051	100%	1.0	52,139	8,822
110	1000	Teacher, EIP Reading-Primary	101	38	05	00	000101	284	1061	33%	0.3	14,369	6,207

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)284 - MONTGOMERY ELEM
DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,738,222	935,501

110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 284 1071	33%	0.3	14,369	6,207
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 284 1091	33%	0.3	14,412	6,227
110	1000	Teacher, Gifted	101 38 05 00 000101 284 2111	100%	1.0	57,706	21,104
110	1000	Teacher, ESOL	101 38 05 00 140101 284 1351	50%	0.5	36,765	11,890
110	1000	Teacher, Interrelated	101 38 06 00 000101 284 2021	100%	1.0	46,789	19,257
110	1000	Teacher, Interrelated	101 38 06 00 000101 284 2021	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated	101 38 06 00 000101 284 2021	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated	101 38 06 00 000101 284 2021	100%	1.0	43,804	18,752
110	1000	Teacher, Interrelated	101 38 06 00 000101 284 2021	100%	1.0	60,633	21,599

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Music-Strings	101 38 05 88 000101 284 1011	12%	0.1	5,650	2,278
118	1000	Teacher, Music-General	101 38 05 88 000101 284 1011	33%	0.3	14,369	6,207
118	1000	Teacher, Music-Band	101 38 05 88 000101 284 1011	12%	0.1	5,551	2,261
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 284 1011	33%	0.3	15,252	7,119
118	1000	Teacher, Art	101 38 05 88 000101 284 1011	33%	0.3	19,410	7,060
118	1000	Teacher, Music-Strings	101 38 05 88 000101 284 1021	12%	0.1	5,650	2,278
118	1000	Teacher, Music-General	101 38 05 88 000101 284 1021	33%	0.3	14,369	6,207
118	1000	Teacher, Music-Band	101 38 05 88 000101 284 1021	12%	0.1	5,551	2,261
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 284 1021	33%	0.3	15,252	7,119
118	1000	Teacher, Art	101 38 05 88 000101 284 1021	33%	0.3	19,410	7,060
118	1000	Teacher, Music-Strings	101 38 05 88 000101 284 1051	12%	0.1	5,667	2,285
118	1000	Teacher, Music-General	101 38 05 88 000101 284 1051	33%	0.3	14,412	6,227
118	1000	Teacher, Music-Band	101 38 05 88 000101 284 1051	12%	0.1	5,566	2,267
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 284 1051	33%	0.3	15,297	7,141
118	1000	Teacher, Art	101 38 05 88 000101 284 1051	33%	0.3	19,468	7,082

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 284 0000	100%	1.0	94,098	27,262
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 284 0000	100%	1.0	85,386	25,788
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AIDES AND PARAPROFESSIONALS (140)

140	1000	Para, Special Ed	101 38 09 80 000101 284 2041	100%	1.0	23,565	11,141
140	1000	Para, Special Ed	101 38 09 80 000101 284 2041	100%	1.0	20,542	4,502
140	1000	Para, Special Ed	101 38 09 80 000101 284 2041	100%	1.0	20,542	10,629

CLERICAL PERSONNEL (142)

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)284 - MONTGOMERY ELEM
DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,738,222	935,501

142	2400	Secretary, ES	101 52 10 82 000101 284 0000	100%	1.0	26,001	11,553
142	2400	Secretary, 12 Month	101 52 10 82 000101 284 0000	100%	1.0	34,723	13,029
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 284 1310	100%	1.0	66,992	22,675
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I PT	101 42 06 89 000101 284 1011	16%	0.0	0	0
172	1000	Counselor I	101 42 06 89 000101 284 1011	33%	0.3	27,712	8,161
172	1000	Counselor I PT	101 42 06 89 000101 284 1021	16%	0.0	0	0
172	1000	Counselor I	101 42 06 89 000101 284 1021	33%	0.3	27,712	8,161
172	1000	Counselor I PT	101 42 06 89 000101 284 1051	16%	0.0	0	0
172	1000	Counselor I	101 42 06 89 000101 284 1051	33%	0.3	27,795	8,185
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 284 0000	100%	1.0	30,484	12,312
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 284 0000	100%	1.0	27,810	737
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 284 0000	100%	1.0	25,144	7,820

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)300 - OAKCLIFF ELEM
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,156,408	3,383,640	3,629,347	3,850,797
X	110	TEACHERS	1,651,662	1,780,778	1,927,275	2,056,220
X	118	ART,MUSIC,PE PERSONNEL	187,998	207,064	219,942	231,637
X	130	PRINCIPAL	102,661	112,531	100,991	94,098
X	131	ASSISTANT PRINCIPAL	74,674	54,276	52,810	54,869
X	140	AIDES AND PARAPROFESSIONALS	37,255	52,783	68,190	46,123
X	142	CLERICAL PERSONNEL	81,319	67,133	68,646	71,104
X	165	LIBRARIAN/MEDIA SPECIALIST	73,532	75,799	82,921	87,134
X	172	ELEMENTARY COUNSELOR	61,927	59,878	63,736	65,737
X	186	CUSTODIAL PERSONNEL	77,736	90,607	81,118	96,003
X	210	STATE HEALTH INSURANCE	451,630	493,810	503,545	535,472
X	230	TEACHERS RETIREMENT SYSTEM	258,510	292,540	339,861	386,280
X	290	OTHER EMPLOYEE BENEFITS	63,430	61,020	74,690	80,104
X	580	TRAVEL - EMPLOYEES	0	0	695	678
X	610	SUPPLIES	31,588	34,679	38,745	38,612
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,487	742	6,182	6,726
TOTAL EXPENSE			3,156,408	3,383,640	3,629,347	3,850,797

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)300 - OAKCLIFF ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					34,075	35,421	45,622	46,016

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 300 1021	TRAVEL-REGULAR	0	0	671	644
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 300 2021	TRAVEL-REGULAR	0	0	24	34
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 300 1021	SUPPLIES-TEACHING	7,230	7,760	8,704	7,892
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 300 2021	SUPPLIES-TEACHING	648	1,834	2,338	3,744
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 300 1021	SUPPLIES-PER PUPIL	13,829	14,037	15,884	15,246
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 300 2021	SUPPLIES-PER PUPIL	133	308	572	814
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 300 1310	SUPPLIES-MEDIA	9,748	10,741	11,247	10,916
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 300 1021	EQUIPMENT	772	67	1,277	1,026
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 300 2021	EQUIPMENT	1,005	362	2,661	3,510
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)300 - OAKCLIFF ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	34,075	35,421	46,016

1000	730	X	101 61 92 01 000101 300 1021	EQUIPMENT-PER PUPIL	710	313	2,166	2,079
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DESCRIPTION

1000	730	X	101 61 92 01 000101 300 2021	EQUIPMENT-PER PUPIL	0	0	78	111
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)300 - OAKCLIFF ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,802,925	1,001,856

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 300 1011	100%	1.0	44,436	18,859
110	1000	Teacher, Kindergarten	101 38 05 00 000101 300 1011	100%	1.0	46,479	19,205
110	1000	Teacher, Kindergarten	101 38 05 00 000101 300 1011	100%	1.0	50,620	19,904
110	1000	Teacher, Kindergarten	101 38 05 00 000101 300 1011	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 3	101 38 05 00 000101 300 1021	100%	1.0	44,331	7,501
110	1000	Teacher, Grade 3	101 38 05 00 000101 300 1021	100%	1.0	52,160	20,165
110	1000	Teacher, Grade 3	101 38 05 00 000101 300 1021	100%	1.0	45,339	19,011
110	1000	Teacher, Grade 3	101 38 05 00 000101 300 1021	100%	1.0	44,436	18,859
110	1000	Teacher, Grade 3	101 38 05 00 000101 300 1021	100%	1.0	55,474	20,726
110	1000	Teacher, Grade 2	101 38 05 00 000101 300 1021	100%	1.0	43,804	18,752
110	1000	Teacher, Grade 2	101 38 05 00 000101 300 1021	100%	1.0	44,384	18,850
110	1000	Teacher, Grade 2	101 38 05 00 000101 300 1021	100%	1.0	50,620	19,904
110	1000	Teacher, Grade 2	101 38 05 00 000101 300 1021	100%	1.0	56,009	20,816
110	1000	Teacher, Grade 2	101 38 05 00 000101 300 1021	100%	1.0	46,823	19,263
110	1000	Teacher, Grade 2	101 38 05 00 000101 300 1021	100%	1.0	69,032	23,020
110	1000	Teacher, Grade 1	101 38 05 00 000101 300 1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 1	101 38 05 00 000101 300 1021	100%	1.0	46,928	19,281
110	1000	Teacher, Grade 1	101 38 05 00 000101 300 1021	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 1	101 38 05 00 000101 300 1021	100%	1.0	50,620	19,904
110	1000	Teacher, Grade 1	101 38 05 00 000101 300 1021	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 1	101 38 05 00 000101 300 1021	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 5	101 38 05 00 000101 300 1051	100%	1.0	52,139	20,162
110	1000	Teacher, Grade 5	101 38 05 00 000101 300 1051	100%	1.0	46,686	19,239
110	1000	Teacher, Grade 5	101 38 05 00 000101 300 1051	100%	1.0	58,353	21,213
110	1000	Teacher, Grade 4	101 38 05 00 000101 300 1051	100%	1.0	45,340	19,012
110	1000	Teacher, Grade 4	101 38 05 00 000101 300 1051	100%	1.0	50,620	8,564
110	1000	Teacher, Grade 4	101 38 05 00 000101 300 1051	100%	1.0	49,699	19,749
110	1000	Teacher, Grade 4	101 38 05 00 000101 300 1051	100%	1.0	46,375	19,187
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 300 1071	100%	1.0	57,706	21,104
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 300 1071	50%	0.5	29,877	5,055
110	1000	Teacher, EIP Grade 4-5 Reading	101 38 05 00 000101 300 1091	50%	0.5	29,877	5,055
110	1000	Teacher, Gifted	101 38 05 00 000101 300 2111	100%	1.0	69,032	23,020
110	1000	Teacher, ESOL	101 38 05 00 140101 300 1351	100%	1.0	65,027	22,342

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)300 - OAKCLIFF ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,802,925	1,001,856
110	1000	Teacher, ESOL	101 38 05 00 140101 300 1351	100%	1.0	53,829	20,447
110	1000	Teacher, ESOL	101 38 05 00 140101 300 1351	100%	1.0	71,793	23,488
110	1000	Teacher, ESOL	101 38 05 00 140101 300 1351	100%	1.0	73,162	23,719
110	1000	Teacher, ESOL	101 38 05 00 140101 300 1351	50%	0.5	25,183	9,931
110	1000	Teacher, Interrelated	101 38 06 00 000101 300 2021	100%	1.0	45,340	19,012
110	1000	Teacher, Interrelated	101 38 06 00 000101 300 2021	100%	1.0	44,806	18,921
110	1000	Teacher, Interrelated	101 38 06 00 000101 300 2021	100%	1.0	45,340	19,012
110	1000	Teacher, Interrelated	101 38 06 00 000101 300 2021	100%	1.0	37,644	17,710
110	1000	Teacher, Interrelated	101 38 06 00 000101 300 2021	100%	1.0	37,644	6,370
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Spanish	101 38 05 88 000101 300 1011	33%	0.3	17,892	6,803
118	1000	Teacher, Music-General	101 38 05 88 000101 300 1011	33%	0.3	15,708	6,434
118	1000	Teacher, Music-Band	101 38 05 88 000101 300 1011	8%	0.1	6,309	2,011
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 300 1011	33%	0.3	17,026	6,657
118	1000	Teacher, Art	101 38 05 88 000101 300 1011	33%	0.3	20,202	7,194
118	1000	Teacher, Spanish	101 38 05 88 000101 300 1021	33%	0.3	17,892	6,803
118	1000	Teacher, Music-General	101 38 05 88 000101 300 1021	33%	0.3	15,708	6,434
118	1000	Teacher, Music-Band	101 38 05 88 000101 300 1021	8%	0.1	6,309	2,011
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 300 1021	33%	0.3	17,026	6,657
118	1000	Teacher, Art	101 38 05 88 000101 300 1021	33%	0.3	20,202	7,194
118	1000	Teacher, Spanish	101 38 05 88 000101 300 1051	33%	0.3	17,945	6,825
118	1000	Teacher, Music-General	101 38 05 88 000101 300 1051	33%	0.3	15,754	6,453
118	1000	Teacher, Music-Band	101 38 05 88 000101 300 1051	8%	0.1	6,326	2,018
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 300 1051	33%	0.3	17,077	6,678
118	1000	Teacher, Art	101 38 05 88 000101 300 1051	33%	0.3	20,261	7,216
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 300 0000	100%	1.0	94,098	27,262
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 300 0000	100%	1.0	54,869	20,624
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 300 2041	100%	1.0	20,542	11,656
140	1000	Para, Special Ed	101 38 09 80 000101 300 2041	100%	1.0	25,581	11,482
CLERICAL PERSONNEL (142)							
142	2400	Secretary, ES	101 52 10 82 000101 300 0000	100%	1.0	31,814	5,383

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)300 - OAKCLIFF ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,802,925	1,001,856
142	2400	Secretary, 12 Month	101 52 10 82 000101 300 0000	100%	1.0	39,290	13,802
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 300 1310	100%	1.0	87,134	14,743
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I PT	101 42 06 89 000101 300 1011	33%	0.0	0	0
172	1000	Counselor I	101 42 06 89 000101 300 1011	33%	0.3	21,891	7,480
172	1000	Counselor I PT	101 42 06 89 000101 300 1021	33%	0.0	0	0
172	1000	Counselor I	101 42 06 89 000101 300 1021	33%	0.3	21,891	7,480
172	1000	Counselor I PT	101 42 06 89 000101 300 1051	33%	0.0	0	0
172	1000	Counselor I	101 42 06 89 000101 300 1051	33%	0.3	21,955	7,503
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 300 0000	100%	1.0	29,357	9,400
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 300 0000	100%	1.0	25,144	1,924
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 300 0000	50%	0.5	13,157	4,584
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 300 0000	100%	1.0	28,345	9,322

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)305 - OAK GROVE ELEM
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,503,897	3,365,579	3,473,259	4,016,564
X	110	TEACHERS	1,820,263	1,682,353	1,733,510	2,054,280
X	118	ART,MUSIC,PE PERSONNEL	245,059	245,387	254,375	259,825
X	130	PRINCIPAL	99,731	93,194	92,562	97,045
X	131	ASSISTANT PRINCIPAL	76,695	76,695	79,268	83,184
X	140	AIDES AND PARAPROFESSIONALS	132,656	153,273	173,138	162,556
X	142	CLERICAL PERSONNEL	72,424	70,459	69,951	72,499
X	165	LIBRARIAN/MEDIA SPECIALIST	71,243	66,978	68,323	71,794
X	172	ELEMENTARY COUNSELOR	48,083	72,144	45,953	96,927
X	186	CUSTODIAL PERSONNEL	70,189	53,054	52,897	69,976
X	210	STATE HEALTH INSURANCE	477,863	453,345	458,318	493,297
X	230	TEACHERS RETIREMENT SYSTEM	295,929	300,732	334,778	419,955
X	290	OTHER EMPLOYEE BENEFITS	62,723	57,044	68,013	88,135
X	580	TRAVEL - EMPLOYEES	0	0	39	575
X	610	SUPPLIES	27,852	36,490	35,089	36,137
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,187	4,430	7,045	10,379
TOTAL EXPENSE			3,503,897	3,365,579	3,473,259	4,016,564

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)305 - OAK GROVE ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					31,038	40,921	42,173	47,091

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 305 1021	TRAVEL-REGULAR	0	0	0	525
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 305 2021	TRAVEL-REGULAR	0	0	39	50
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 305 1021	SUPPLIES-TEACHING	9,018	9,788	7,272	8,484
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 305 2021	SUPPLIES-TEACHING	254	4,399	4,148	4,976
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 305 1021	SUPPLIES-PER PUPIL	8,754	12,553	14,032	12,408
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 305 2021	SUPPLIES-PER PUPIL	262	849	924	1,188
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 305 1310	SUPPLIES-MEDIA	9,565	8,902	8,713	9,081
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 305 1021	EQUIPMENT	592	617	1,917	2,664
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 305 2021	EQUIPMENT	1,053	2,774	4,902	5,861
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)305 - OAK GROVE ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					<i>TOTAL REVENUE</i>	0	0	0
					<i>TOTAL DISCRETIONARY EXPENSE</i>	31,038	40,921	42,173

1000	730	X	101 61 92 01 000101 305 1021	EQUIPMENT-PER PUPIL	1,542	1,004	100	1,692
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DESCRIPTION

1000	730	X	101 61 92 01 000101 305 2021	EQUIPMENT-PER PUPIL	0	35	126	162
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)305 - OAK GROVE ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,968,086	1,001,387

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 305 1011	100%	1.0	49,145	19,655
110	1000	Teacher, Kindergarten	101 38 05 00 000101 305 1011	100%	1.0	60,104	21,510
110	1000	Teacher, Kindergarten	101 38 05 00 000101 305 1011	100%	1.0	43,753	18,743
110	1000	Teacher, Kindergarten	101 38 05 00 000101 305 1011	100%	1.0	61,810	21,798
110	1000	Teacher, Grade 3	101 38 05 00 000101 305 1021	100%	1.0	57,706	21,104
110	1000	Teacher, Grade 3	101 38 05 00 000101 305 1021	100%	1.0	53,702	20,426
110	1000	Teacher, Grade 3	101 38 05 00 000101 305 1021	100%	1.0	51,640	20,077
110	1000	Teacher, Grade 3	101 38 05 00 000101 305 1021	100%	1.0	55,314	20,699
110	1000	Teacher, Grade 2	101 38 05 00 000101 305 1021	100%	1.0	68,371	26,327
110	1000	Teacher, Grade 2	101 38 05 00 000101 305 1021	100%	1.0	56,973	9,640
110	1000	Teacher, Grade 2	101 38 05 00 000101 305 1021	100%	1.0	60,633	21,599
110	1000	Teacher, Grade 2	101 38 05 00 000101 305 1021	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 1	101 38 05 00 000101 305 1021	100%	1.0	45,340	7,672
110	1000	Teacher, Grade 1	101 38 05 00 000101 305 1021	100%	1.0	60,633	21,599
110	1000	Teacher, Grade 1	101 38 05 00 000101 305 1021	100%	1.0	53,702	20,426
110	1000	Teacher, Grade 1	101 38 05 00 000101 305 1021	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 1	101 38 05 00 000101 305 1021	45%	0.5	22,665	8,938
110	1000	Teacher, Grade 1	101 38 05 00 000101 305 1021	100%	1.0	50,365	19,862
110	1000	Teacher, Grade 1	101 38 05 00 000101 305 1021	100%	1.0	50,365	19,862
110	1000	Teacher	101 38 05 00 000101 305 1021	250%	2.5	124,919	49,486
110	1000	Teacher, Grade 5	101 38 05 00 000101 305 1051	100%	1.0	42,717	7,228
110	1000	Teacher, Grade 5	101 38 05 00 000101 305 1051	100%	1.0	50,136	19,823
110	1000	Teacher, Grade 5	101 38 05 00 000101 305 1051	100%	1.0	70,412	23,254
110	1000	Teacher, Grade 5	101 38 05 00 000101 305 1051	100%	1.0	73,276	12,398
110	1000	Teacher, Grade 4 Lang. Arts	101 38 05 00 000101 305 1051	100%	1.0	73,162	12,379
110	1000	Teacher, Grade 4	101 38 05 00 000101 305 1051	100%	1.0	61,253	21,704
110	1000	Teacher, Grade 4	101 38 05 00 000101 305 1051	100%	1.0	48,675	22,010
110	1000	Teacher, Grade 4	101 38 05 00 000101 305 1051	100%	1.0	71,793	23,488
110	1000	Teacher, Gifted	101 38 05 00 000101 305 2111	100%	1.0	70,412	23,254
110	1000	Teacher, ESOL	101 38 05 00 140101 305 1351	50%	0.5	38,694	12,217
110	1000	Teacher, MID/MOID	101 38 06 00 000101 305 2031	100%	1.0	73,162	22,914
110	1000	Teacher, MID	101 38 06 00 000101 305 2031	100%	1.0	71,793	23,488
110	1000	Teacher, Interrelated	101 38 06 00 000101 305 2031	100%	1.0	46,479	19,205

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)305 - OAK GROVE ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,968,086	1,001,387
110	1000	Teacher, Interrelated	101 38 06 00 000101 305 2031	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated	101 38 06 00 000101 305 2031	100%	1.0	44,175	18,815
110	1000	Teacher, Interrelated	101 38 06 00 000101 305 2031	100%	1.0	55,534	9,397
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Music-Strings	101 38 05 88 000101 305 1011	7%	0.1	3,544	1,355
118	1000	Teacher, Music-General	101 38 05 88 000101 305 1011	33%	0.3	18,605	6,924
118	1000	Teacher, Music-Band	101 38 05 88 000101 305 1011	8%	0.1	4,239	1,661
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 305 1011	33%	0.3	19,163	7,019
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 305 1011	33%	0.3	23,220	7,704
118	1000	Teacher, Art	101 38 05 88 000101 305 1011	33%	0.3	17,753	6,779
118	1000	Teacher, Music-Strings	101 38 05 88 000101 305 1021	7%	0.1	3,544	1,355
118	1000	Teacher, Music-General	101 38 05 88 000101 305 1021	33%	0.3	18,605	6,924
118	1000	Teacher, Music-Band	101 38 05 88 000101 305 1021	8%	0.1	4,239	1,661
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 305 1021	33%	0.3	19,163	7,019
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 305 1021	33%	0.3	23,220	7,704
118	1000	Teacher, Art	101 38 05 88 000101 305 1021	33%	0.3	17,753	6,779
118	1000	Teacher, Music-Strings	101 38 05 88 000101 305 1051	7%	0.1	3,553	1,359
118	1000	Teacher, Music-General	101 38 05 88 000101 305 1051	33%	0.3	18,660	6,945
118	1000	Teacher, Music-Band	101 38 05 88 000101 305 1051	8%	0.1	4,251	1,667
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 305 1051	33%	0.3	19,220	7,040
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 305 1051	33%	0.3	23,288	7,728
118	1000	Teacher, Art	101 38 05 88 000101 305 1051	33%	0.3	17,805	6,801
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 305 0000	100%	1.0	97,045	27,760
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 305 0000	100%	1.0	83,184	25,414
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 305 2041	100%	1.0	20,542	3,475
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 305 2041	100%	1.0	30,115	11,918
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 305 2041	100%	1.0	29,613	12,165
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 305 2041	100%	1.0	26,589	4,499
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 305 2041	100%	1.0	29,108	12,079
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 305 2041	100%	1.0	26,589	11,653
CLERICAL PERSONNEL (142)							

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)305 - OAK GROVE ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,968,086	1,001,387
142	2400	Secretary, ES	101 52 10 82 000101 305 0000	100%	1.0	28,643	4,846
142	2400	Secretary, 12 Month	101 52 10 82 000101 305 0000	100%	1.0	43,856	7,420
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 305 1310	100%	1.0	71,794	23,488
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 305 1011	17%	0.2	8,931	3,399
172	1000	Counselor I	101 42 06 89 000101 305 1011	33%	0.3	23,346	8,893
172	1000	Counselor I	101 42 06 89 000101 305 1021	17%	0.2	8,931	3,399
172	1000	Counselor I	101 42 06 89 000101 305 1021	33%	0.3	23,346	8,893
172	1000	Counselor I	101 42 06 89 000101 305 1051	17%	0.2	8,957	3,409
172	1000	Counselor I	101 42 06 89 000101 305 1051	33%	0.3	23,416	8,920
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 305 0000	100%	1.0	29,919	12,216
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 305 0000	100%	1.0	25,144	9,078
186	2600	Custodian	101 57 02 86 000101 305 0000	50%	0.5	14,913	6,100

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)306 - OAK VIEW ELEM
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,873,457	3,842,673	4,123,285	4,782,984
X	110	TEACHERS	1,915,201	1,940,886	2,126,846	2,437,442
X	118	ART,MUSIC,PE PERSONNEL	233,339	225,652	218,193	211,231
X	130	PRINCIPAL	87,649	115,537	89,751	94,098
X	131	ASSISTANT PRINCIPAL	76,440	64,515	66,679	144,352
X	140	AIDES AND PARAPROFESSIONALS	233,994	221,144	241,542	235,649
X	142	CLERICAL PERSONNEL	62,178	66,832	68,700	71,195
X	165	LIBRARIAN/MEDIA SPECIALIST	56,227	56,407	60,079	62,505
X	172	ELEMENTARY COUNSELOR	107,280	84,902	84,612	77,025
X	186	CUSTODIAL PERSONNEL	136,472	137,802	163,376	137,993
X	190	OTHER MANAGEMENT PERSONNEL	53,534	0	0	49,223
X	210	STATE HEALTH INSURANCE	481,668	484,866	474,110	621,796
X	230	TEACHERS RETIREMENT SYSTEM	319,421	340,658	392,613	487,063
X	290	OTHER EMPLOYEE BENEFITS	75,255	67,026	91,119	101,789
X	580	TRAVEL - EMPLOYEES	0	0	43	763
X	610	SUPPLIES	34,799	35,444	34,725	42,117
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	1,002	10,897	8,743
TOTAL EXPENSE			3,873,457	3,842,673	4,123,285	4,782,984

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)306 - OAK VIEW ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					34,799	36,446	45,665	51,623

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 306 1021	TRAVEL-REGULAR	0	0	0	714
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 306 2021	TRAVEL-REGULAR	0	0	43	49
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 306 1021	SUPPLIES-TEACHING	4,085	2,403	7,769	8,477
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 306 2021	SUPPLIES-TEACHING	1,066	3,253	3,612	3,165
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 306 1021	SUPPLIES-PER PUPIL	12,720	15,541	11,536	16,896
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 306 2021	SUPPLIES-PER PUPIL	6,671	4,401	1,012	1,166
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 306 1310	SUPPLIES-MEDIA	10,256	9,846	10,796	12,413
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 306 1021	EQUIPMENT	0	360	1,449	855
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 306 2021	EQUIPMENT	0	460	4,906	5,425
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)306 - OAK VIEW ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					<i>TOTAL REVENUE</i>	0	0	0
					<i>TOTAL DISCRETIONARY EXPENSE</i>	34,799	36,446	51,623

1000	730	X	101 61 92 01 000101 306 1021	EQUIPMENT-PER PUPIL	0	182	4,404	2,304
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DESCRIPTION

1000	730	X	101 61 92 01 000101 306 2021	EQUIPMENT-PER PUPIL	0	0	138	159
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)306 - OAK VIEW ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,520,713	1,210,648

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 306 1011	100%	1.0	46,375	19,187
110	1000	Teacher, Kindergarten	101 38 05 00 000101 306 1011	100%	1.0	45,340	19,012
110	1000	Teacher, Kindergarten	101 38 05 00 000101 306 1011	100%	1.0	60,104	21,510
110	1000	Teacher, Kindergarten	101 38 05 00 000101 306 1011	100%	1.0	57,706	21,104
110	1000	Teacher, Kindergarten	101 38 05 00 000101 306 1011	100%	1.0	75,493	24,114
110	1000	Teacher, Kindergarten	101 38 05 00 000101 306 1011	100%	1.0	43,753	18,743
110	1000	Teacher, Kindergarten	101 38 05 00 000101 306 1011	100%	1.0	44,175	18,815
110	1000	Teacher, Grade 3	101 38 05 00 000101 306 1021	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 3	101 38 05 00 000101 306 1021	100%	1.0	58,936	21,312
110	1000	Teacher, Grade 3	101 38 05 00 000101 306 1021	100%	1.0	61,219	10,358
110	1000	Teacher, Grade 3	101 38 05 00 000101 306 1021	100%	1.0	64,380	22,233
110	1000	Teacher, Grade 2	101 38 05 00 000101 306 1021	100%	1.0	73,162	23,719
110	1000	Teacher, Grade 2	101 38 05 00 000101 306 1021	100%	1.0	46,823	19,263
110	1000	Teacher, Grade 2	101 38 05 00 000101 306 1021	100%	1.0	70,412	23,254
110	1000	Teacher, Grade 2	101 38 05 00 000101 306 1021	100%	1.0	49,699	19,749
110	1000	Teacher, Grade 2	101 38 05 00 000101 306 1021	100%	1.0	64,405	10,898
110	1000	Teacher, Grade 2	101 38 05 00 000101 306 1021	100%	1.0	53,702	20,426
110	1000	Teacher, Grade 1	101 38 05 00 000101 306 1021	100%	1.0	64,380	22,233
110	1000	Teacher, Grade 1	101 38 05 00 000101 306 1021	100%	1.0	57,706	21,104
110	1000	Teacher, Grade 1	101 38 05 00 000101 306 1021	100%	1.0	52,634	20,246
110	1000	Teacher, Grade 1	101 38 05 00 000101 306 1021	100%	1.0	43,960	7,438
110	1000	Teacher	101 38 05 00 000101 306 1021	450%	4.5	224,681	89,046
110	1000	Teacher, Grade 5	101 38 05 00 000101 306 1051	100%	1.0	52,660	20,250
110	1000	Teacher, Grade 5	101 38 05 00 000101 306 1051	100%	1.0	52,660	20,250
110	1000	Teacher, Grade 5	101 38 05 00 000101 306 1051	100%	1.0	44,436	18,859
110	1000	Teacher, Grade 5	101 38 05 00 000101 306 1051	100%	1.0	48,243	19,502
110	1000	Teacher, Grade 4 Reading	101 38 05 00 000101 306 1051	100%	1.0	52,778	20,270
110	1000	Teacher, Grade 4	101 38 05 00 000101 306 1051	100%	1.0	73,162	23,719
110	1000	Teacher, Grade 4	101 38 05 00 000101 306 1051	100%	1.0	73,276	12,398
110	1000	Teacher, Grade 4	101 38 05 00 000101 306 1051	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 4	101 38 05 00 000101 306 1051	100%	1.0	42,717	18,568
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 306 1061	33%	0.3	17,371	6,715
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 306 1061	33%	0.3	17,197	6,686

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)306 - OAK VIEW ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,520,713	1,210,648

110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 306 1071	33%	0.3	17,371	6,715
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 306 1071	33%	0.3	17,197	6,686
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 306 1091	33%	0.3	17,423	6,736
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 306 1091	33%	0.3	17,247	6,706
110	1000	Teacher, Gifted	101 38 05 00 000101 306 2111	50%	0.5	40,209	12,031
110	1000	Teacher, ESOL	101 38 05 00 140101 306 1351	25%	0.3	12,591	4,966
110	1000	Teacher, Interrelated	101 38 06 00 000101 306 2021	100%	1.0	71,228	23,392
110	1000	Teacher, Interrelated	101 38 06 00 000101 306 2021	100%	1.0	46,375	21,506
110	1000	Teacher, Interrelated	101 38 06 00 000101 306 2021	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated	101 38 06 00 000101 306 2021	100%	1.0	37,644	17,710
110	1000	Teacher, Interrelated	101 38 06 00 000101 306 2021	100%	1.0	43,753	18,743
110	1000	Teacher, Interrelated	101 38 06 00 000101 306 2021	100%	1.0	56,428	9,547
110	1000	Teacher, MOID	101 38 06 00 000101 306 2031	100%	1.0	46,789	7,917
110	1000	Teacher, MID/MOID	101 38 06 00 000101 306 2031	100%	1.0	44,175	18,815
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Music-General	101 38 05 88 000101 306 1011	33%	0.3	19,629	7,097
118	1000	Teacher, Music-Band	101 38 05 88 000101 306 1011	8%	0.1	4,921	1,776
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 306 1011	33%	0.3	21,873	7,477
118	1000	Teacher, Art	101 38 05 88 000101 306 1011	33%	0.3	23,918	7,823
118	1000	Teacher, Music-General	101 38 05 88 000101 306 1021	33%	0.3	19,629	7,097
118	1000	Teacher, Music-Band	101 38 05 88 000101 306 1021	8%	0.1	4,921	1,776
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 306 1021	33%	0.3	21,873	7,477
118	1000	Teacher, Art	101 38 05 88 000101 306 1021	33%	0.3	23,918	7,823
118	1000	Teacher, Music-General	101 38 05 88 000101 306 1051	33%	0.3	19,688	7,119
118	1000	Teacher, Music-Band	101 38 05 88 000101 306 1051	8%	0.1	4,935	1,782
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 306 1051	33%	0.3	21,937	7,499
118	1000	Teacher, Art	101 38 05 88 000101 306 1051	33%	0.3	23,989	7,847
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 306 0000	100%	1.0	94,098	27,262
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 306 0000	100%	1.0	74,378	12,585
131	2400	Assistant Principal (ES)	101 52 05 80 000101 306 0000	100%	1.0	69,974	11,839
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Elem Instruct	101 38 07 80 000101 306 1011	100%	1.0	23,061	11,056

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)306 - OAK VIEW ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,520,713	1,210,648
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 306 2041	100%	1.0	26,589	11,653
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 306 2041	100%	1.0	20,542	10,629
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 306 2041	100%	1.0	21,044	3,561
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 306 2041	100%	1.0	26,589	11,653
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 306 2041	100%	1.0	21,044	10,715
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 306 2041	100%	1.0	20,542	3,475
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 306 2041	100%	1.0	27,093	11,738
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 306 2041	100%	1.0	27,093	11,738
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 306 2041	100%	1.0	22,052	4,834
CLERICAL PERSONNEL (142)							
142	2400	Secretary, ES	101 52 10 82 000101 306 0000	100%	1.0	28,643	12,000
142	2400	Secretary, 12 Month	101 52 10 82 000101 306 0000	100%	1.0	42,552	7,200
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 306 1310	100%	1.0	62,505	21,915
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 306 1011	33%	0.3	17,714	6,773
172	1000	Counselor I	101 42 06 89 000101 306 1011	17%	0.2	7,936	3,230
172	1000	Counselor I	101 42 06 89 000101 306 1021	33%	0.3	17,714	6,773
172	1000	Counselor I	101 42 06 89 000101 306 1021	17%	0.2	7,936	3,230
172	1000	Counselor I	101 42 06 89 000101 306 1051	33%	0.3	17,766	6,794
172	1000	Counselor I	101 42 06 89 000101 306 1051	17%	0.2	7,959	3,241
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 306 0000	100%	1.0	30,484	13,836
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 306 0000	100%	1.0	25,144	7,820
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 306 0000	100%	1.0	26,744	7,863
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 306 0000	100%	1.0	30,477	9,485
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 306 0000	100%	1.0	25,144	7,820
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Specialist II, Student Support	101 42 04 00 000101 306 0000	100%	1.0	49,223	17,944

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)309 - PANOLA WAY ELEM

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,096,683	4,276,131	4,612,595	5,196,606
X	110	TEACHERS	2,026,617	2,203,099	2,412,331	2,740,384
X	118	ART,MUSIC,PE PERSONNEL	203,526	180,633	197,558	243,189
X	130	PRINCIPAL	87,026	87,394	89,751	94,098
X	131	ASSISTANT PRINCIPAL	71,209	113,534	134,617	126,946
X	140	AIDES AND PARAPROFESSIONALS	240,067	206,985	217,978	183,238
X	142	CLERICAL PERSONNEL	97,428	95,953	98,752	102,110
X	165	LIBRARIAN/MEDIA SPECIALIST	50,217	51,188	53,167	55,313
X	172	ELEMENTARY COUNSELOR	120,570	70,382	63,736	98,398
X	186	CUSTODIAL PERSONNEL	121,078	117,936	109,575	110,330
X	190	OTHER MANAGEMENT PERSONNEL	68,211	66,361	68,385	71,859
X	210	STATE HEALTH INSURANCE	543,838	577,684	580,755	676,578
X	230	TEACHERS RETIREMENT SYSTEM	338,358	378,462	442,928	534,963
X	290	OTHER EMPLOYEE BENEFITS	84,471	82,594	92,724	105,653
X	580	TRAVEL - EMPLOYEES	0	0	0	786
X	610	SUPPLIES	40,838	43,475	46,925	44,293
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,229	451	3,413	8,468
TOTAL EXPENSE			4,096,683	4,276,131	4,612,595	5,196,606

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)309 - PANOLA WAY ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					44,067	43,926	50,338	53,547

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 309 1021	TRAVEL-REGULAR	0	0	0	734
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 309 2021	TRAVEL-REGULAR	0	0	0	52
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 309 1021	SUPPLIES-TEACHING	8,272	8,459	8,235	8,307
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 309 2021	SUPPLIES-TEACHING	3,256	4,617	5,329	4,602
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 309 1021	SUPPLIES-PER PUPIL	16,718	18,068	19,600	17,358
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 309 2021	SUPPLIES-PER PUPIL	535	833	1,190	1,232
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 309 1310	SUPPLIES-MEDIA	12,057	11,498	12,571	12,794
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 309 1021	EQUIPMENT	174	0	1,417	614
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 309 2021	EQUIPMENT	426	260	1,861	5,319
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)309 - PANOLA WAY ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	44,067	43,926	53,547

1000	730	X	101 61 92 01 000101 309 1021	EQUIPMENT-PER PUPIL	2,194	191	0	2,367
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DESCRIPTION

1000	730	X	101 61 92 01 000101 309 2021	EQUIPMENT-PER PUPIL	435	0	135	168
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)309 - PANOLA WAY ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,825,865	1,317,194

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 309 1011	100%	1.0	64,380	22,233
110	1000	Teacher, Kindergarten	101 38 05 00 000101 309 1011	100%	1.0	63,103	22,017
110	1000	Teacher, Kindergarten	101 38 05 00 000101 309 1011	100%	1.0	46,823	19,263
110	1000	Teacher, Kindergarten	101 38 05 00 000101 309 1011	100%	1.0	46,823	19,263
110	1000	Teacher, Kindergarten	101 38 05 00 000101 309 1011	100%	1.0	51,220	20,006
110	1000	Teacher, Kindergarten	101 38 05 00 000101 309 1011	100%	1.0	60,684	21,608
110	1000	Teacher, Grade 3	101 38 05 00 000101 309 1021	100%	1.0	45,340	19,012
110	1000	Teacher, Grade 3	101 38 05 00 000101 309 1021	100%	1.0	60,684	21,608
110	1000	Teacher, Grade 3	101 38 05 00 000101 309 1021	100%	1.0	59,454	21,400
110	1000	Teacher, Grade 3	101 38 05 00 000101 309 1021	100%	1.0	70,412	23,254
110	1000	Teacher, Grade 3	101 38 05 00 000101 309 1021	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 3	101 38 05 00 000101 309 1021	100%	1.0	54,349	20,536
110	1000	Teacher, Grade 2	101 38 05 00 000101 309 1021	100%	1.0	70,412	23,254
110	1000	Teacher, Grade 2	101 38 05 00 000101 309 1021	100%	1.0	53,702	20,426
110	1000	Teacher, Grade 2	101 38 05 00 000101 309 1021	100%	1.0	69,032	23,020
110	1000	Teacher, Grade 2	101 38 05 00 000101 309 1021	100%	1.0	47,241	19,333
110	1000	Teacher, Grade 2	101 38 05 00 000101 309 1021	100%	1.0	48,243	19,502
110	1000	Teacher, Grade 2	101 38 05 00 000101 309 1021	100%	1.0	44,806	7,581
110	1000	Teacher, Grade 1	101 38 05 00 000101 309 1021	100%	1.0	46,823	19,263
110	1000	Teacher, Grade 1	101 38 05 00 000101 309 1021	100%	1.0	71,793	23,488
110	1000	Teacher, Grade 1	101 38 05 00 000101 309 1021	100%	1.0	71,793	23,488
110	1000	Teacher, Grade 1	101 38 05 00 000101 309 1021	100%	1.0	44,384	18,850
110	1000	Teacher, Grade 1	101 38 05 00 000101 309 1021	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 1	101 38 05 00 000101 309 1021	100%	1.0	50,620	8,564
110	1000	Teacher	101 38 05 00 000101 309 1021	200%	2.0	99,979	39,596
110	1000	Teacher, Grade 5	101 38 05 00 000101 309 1051	100%	1.0	60,633	21,599
110	1000	Teacher, Grade 5	101 38 05 00 000101 309 1051	100%	1.0	64,380	10,893
110	1000	Teacher, Grade 5	101 38 05 00 000101 309 1051	100%	1.0	51,220	20,006
110	1000	Teacher, Grade 5	101 38 05 00 000101 309 1051	100%	1.0	58,885	21,303
110	1000	Teacher, Grade 5	101 38 05 00 000101 309 1051	100%	1.0	46,928	19,281
110	1000	Teacher, Grade 4	101 38 05 00 000101 309 1051	100%	1.0	85,487	25,804
110	1000	Teacher, Grade 4	101 38 05 00 000101 309 1051	100%	1.0	73,605	23,794
110	1000	Teacher, Grade 4	101 38 05 00 000101 309 1051	100%	1.0	49,145	19,655

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)309 - PANOLA WAY ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,825,865	1,317,194

110	1000	Teacher, Grade 4	101 38 05 00 000101 309 1051	100%	1.0	53,188	8,999
110	1000	Teacher, Grade 4	101 38 05 00 000101 309 1051	100%	1.0	71,110	23,371
110	1000	Teacher, P/T - EIP Math	101 38 05 00 000101 309 1061	33%	0.0	13,332	2,255
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 309 1061	33%	0.3	25,393	8,073
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 309 1061	33%	0.3	24,608	7,940
110	1000	Teacher, P/T - EIP Math	101 38 05 00 000101 309 1071	33%	0.0	13,332	2,255
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 309 1071	33%	0.3	25,393	8,073
110	1000	Teacher, EIP Reading Gr 1-3	101 38 05 00 000101 309 1071	100%	1.0	54,349	20,536
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 309 1071	33%	0.3	24,608	7,940
110	1000	Teacher, P/T - EIP Math	101 38 05 00 000101 309 1091	33%	0.0	13,372	2,262
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 309 1091	33%	0.3	25,468	8,097
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 309 1091	33%	0.3	24,681	7,964
110	1000	Teacher, Gifted	101 38 05 00 000101 309 2111	50%	0.5	35,383	11,657
110	1000	Teacher, ESOL	101 38 05 00 140101 309 1351	25%	0.3	13,792	5,168
110	1000	Teacher, MID/MOID	101 38 06 00 000101 309 2021	50%	0.5	23,305	9,614
110	1000	Teacher, MID/MOID	101 38 06 00 000101 309 2021	50%	0.5	26,987	10,236
110	1000	Teacher, Interrelated	101 38 06 00 000101 309 2021	100%	1.0	42,717	9,364
110	1000	Teacher, Interrelated	101 38 06 00 000101 309 2021	100%	1.0	52,660	20,250
110	1000	Teacher, Interrelated	101 38 06 00 000101 309 2021	100%	1.0	66,992	22,675
110	1000	Teacher, Interrelated	101 38 06 00 000101 309 2021	100%	1.0	42,717	9,364
110	1000	Teacher, Interrelated	101 38 06 00 000101 309 2021	100%	1.0	47,241	19,333
110	1000	Teacher, Interrelated	101 38 06 00 000101 309 2021	100%	1.0	44,331	7,501
110	1000	Teacher, MID/MOID	101 38 06 00 000101 309 2041	50%	0.5	23,305	9,614
110	1000	Teacher, MID/MOID	101 38 06 00 000101 309 2041	50%	0.5	26,987	10,236

ART, MUSIC, PE PERSONNEL (118)

118	1000	Teacher, Music-Strings	101 38 05 88 000101 309 1011	7%	0.1	5,216	1,637
118	1000	Teacher, Music-General	101 38 05 88 000101 309 1011	33%	0.3	17,026	6,657
118	1000	Teacher, Music-Band	101 38 05 88 000101 309 1011	8%	0.1	6,428	2,031
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 309 1011	33%	0.3	19,998	7,160
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 309 1011	33%	0.3	15,250	6,356
118	1000	Teacher, Art	101 38 05 88 000101 309 1011	33%	0.3	17,065	6,663
118	1000	Teacher, Music-Strings	101 38 05 88 000101 309 1021	7%	0.1	5,216	1,637
118	1000	Teacher, Music-General	101 38 05 88 000101 309 1021	33%	0.3	17,026	6,657
118	1000	Teacher, Music-Band	101 38 05 88 000101 309 1021	8%	0.1	6,428	2,031

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)309 - PANOLA WAY ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,825,865	1,317,194
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 309 1021	33%	0.3	19,998	7,160
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 309 1021	33%	0.3	15,250	6,356
118	1000	Teacher, Art	101 38 05 88 000101 309 1021	33%	0.3	17,065	6,663
118	1000	Teacher, Music-Strings	101 38 05 88 000101 309 1051	7%	0.1	5,231	1,643
118	1000	Teacher, Music-General	101 38 05 88 000101 309 1051	33%	0.3	17,077	6,678
118	1000	Teacher, Music-Band	101 38 05 88 000101 309 1051	8%	0.1	6,447	2,038
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 309 1051	33%	0.3	20,057	7,182
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 309 1051	33%	0.3	15,296	6,376
118	1000	Teacher, Art	101 38 05 88 000101 309 1051	33%	0.3	17,115	6,684
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 309 0000	100%	1.0	94,098	27,262
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 309 0000	100%	1.0	61,168	21,690
131	2400	Assistant Principal (ES)	101 52 05 80 000101 309 0000	100%	1.0	65,778	22,470
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 309 2041	100%	1.0	22,557	10,971
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 309 2041	100%	1.0	23,061	11,056
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 309 2041	100%	1.0	23,061	11,056
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 309 2041	100%	1.0	22,052	10,885
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 309 2041	100%	1.0	28,100	11,909
140	1000	Para, Special Ed	101 38 09 80 000101 309 2041	100%	1.0	22,557	10,971
140	1000	Para, Special Ed	101 38 09 80 000101 309 2041	100%	1.0	26,589	4,499
140	1000	Para, Special Ed	101 38 09 80 000101 309 2041	100%	1.0	25,581	11,482
140	1000	Para, special ed	101 38 09 80 000101 309 2041	-100%	(1.0)	(32,372)	(12,631)
140	1000	Para, Special Ed	101 38 09 80 000101 309 2041	100%	1.0	22,052	10,885
CLERICAL PERSONNEL (142)							
142	2400	Secretary, ES	101 52 10 82 000101 309 0000	100%	1.0	33,398	12,805
142	2400	Secretary, ES	101 52 10 82 000101 309 0000	100%	1.0	28,116	11,911
142	2400	Secretary, 12 Month	101 52 10 82 000101 309 0000	100%	1.0	40,596	14,023
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 309 1310	100%	1.0	55,313	20,699
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 309 1011	33%	0.3	16,877	2,855
172	1000	Counselor I	101 42 06 89 000101 309 1011	33%	0.3	15,890	6,465

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)309 - PANOLA WAY ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,825,865	1,317,194
172	1000	Counselor I	101 42 06 89 000101 309 1021	33%	0.3	16,877	2,855
172	1000	Counselor I	101 42 06 89 000101 309 1021	33%	0.3	15,890	6,465
172	1000	Counselor I	101 42 06 89 000101 309 1051	33%	0.3	16,927	2,864
172	1000	Counselor I	101 42 06 89 000101 309 1051	33%	0.3	15,937	6,484
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 309 0000	100%	1.0	33,301	12,788
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 309 0000	100%	1.0	26,210	7,849
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 309 0000	100%	1.0	25,144	7,820
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 309 0000	100%	1.0	25,675	7,834
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Spec II, Stud. Supp (non cert)	101 42 04 00 000101 309 0000	100%	1.0	71,859	19,312

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)311 - NEW PEACHCREST ELEM
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	0	0	7,081,959
X	110	TEACHERS	0	0	0	3,266,210
X	113	SUBSTITUTES	0	0	0	0
X	118	ART,MUSIC,PE PERSONNEL	0	0	0	343,039
X	130	PRINCIPAL	0	0	0	204,399
X	131	ASSISTANT PRINCIPAL	0	0	0	150,957
X	140	AIDES AND PARAPROFESSIONALS	0	0	0	691,181
X	142	CLERICAL PERSONNEL	0	0	0	138,032
X	165	LIBRARIAN/MEDIA SPECIALIST	0	0	0	108,343
X	172	ELEMENTARY COUNSELOR	0	0	0	163,205
X	186	CUSTODIAL PERSONNEL	0	0	0	142,733
X	210	STATE HEALTH INSURANCE	0	0	0	944,699
X	230	TEACHERS RETIREMENT SYSTEM	0	0	0	722,828
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	147,479
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	0	824
X	610	SUPPLIES	0	0	0	46,395
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	0	11,635
TOTAL EXPENSE			0	0	0	7,081,959

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)311 - NEW PEACHCREST ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	0	0	58,854

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 311 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 311 1021	TRAVEL-REGULAR	0	0	0	739
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DESCRIPTION

1000	580	X	101 38 32 00	000101 311 2021	TRAVEL-REGULAR	0	0	0	85
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DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 311 1021	SUPPLIES-TEACHING	0	0	0	8,307
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DESCRIPTION

1000	610	X	101 38 53 00	000101 311 2021	SUPPLIES-TEACHING	0	0	0	5,266
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DESCRIPTION

1000	610	X	101 38 53 01	000101 311 1021	SUPPLIES-PER PUPIL	0	0	0	17,490
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DESCRIPTION

1000	610	X	101 38 53 01	000101 311 2021	SUPPLIES-PER PUPIL	0	0	0	2,002
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DESCRIPTION

2220	610	X	101 38 53 00	009101 311 1310	SUPPLIES-MEDIA	0	0	0	13,330
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DESCRIPTION

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

1000	730	X	101 61 92 00	000101 311 1021	EQUIPMENT	0	0	0	602
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)311 - NEW PEACHCREST ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					0	0	0	58,854

DESCRIPTION

1000	730	X	101 61 92 00	000101 311 2021 EQUIPMENT	0	0	0	8,375
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DESCRIPTION

1000	730	X	101 61 92 01	000101 311 1021 EQUIPMENT-PER PUPIL	0	0	0	2,385
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DESCRIPTION

1000	730	X	101 61 92 01	000101 311 2021 EQUIPMENT-PER PUPIL	0	0	0	273
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)311 - NEW PEACHCREST ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,208,099	1,815,006

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 311 1011	100%	1.0	59,454	21,400
110	1000	Teacher, Kindergarten	101 38 05 00 000101 311 1011	100%	1.0	43,753	18,743
110	1000	Teacher, Kindergarten	101 38 05 00 000101 311 1011	100%	1.0	43,753	7,403
110	1000	Teacher, Kindergarten	101 38 05 00 000101 311 1011	100%	1.0	66,312	22,560
110	1000	Teacher, Kindergarten	101 38 05 00 000101 311 1011	100%	1.0	46,375	19,187
110	1000	Teacher, Kindergarten	101 38 05 00 000101 311 1011	100%	1.0	51,126	19,991
110	1000	Teacher, Kindergarten	101 38 05 00 000101 311 1011	100%	1.0	65,027	22,342
110	1000	Teacher, Kindergarten	101 38 05 00 000101 311 1011	100%	1.0	63,103	10,677
110	1000	Teacher, French ES	101 38 05 00 000101 311 1011	33%	0.3	23,918	7,823
110	1000	Teacher, Grade 3	101 38 05 00 000101 311 1021	100%	1.0	61,253	10,364
110	1000	Teacher, Grade 3	101 38 05 00 000101 311 1021	100%	1.0	52,139	20,162
110	1000	Teacher, Grade 3	101 38 05 00 000101 311 1021	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 3	101 38 05 00 000101 311 1021	100%	1.0	73,162	23,719
110	1000	Teacher, Grade 3	101 38 05 00 000101 311 1021	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 3	101 38 05 00 000101 311 1021	100%	1.0	43,960	18,778
110	1000	Teacher, Grade 3	101 38 05 00 000101 311 1021	100%	1.0	50,730	19,923
110	1000	Teacher, Grade 3	101 38 05 00 000101 311 1021	100%	1.0	49,145	19,655
110	1000	Teacher, Grade 2	101 38 05 00 000101 311 1021	100%	1.0	53,702	9,086
110	1000	Teacher, Grade 2	101 38 05 00 000101 311 1021	100%	1.0	57,154	21,011
110	1000	Teacher, Grade 2	101 38 05 00 000101 311 1021	100%	1.0	51,126	19,991
110	1000	Teacher, Grade 2	101 38 05 00 000101 311 1021	100%	1.0	49,699	19,749
110	1000	Teacher, Grade 2	101 38 05 00 000101 311 1021	100%	1.0	69,032	23,020
110	1000	Teacher, Grade 2	101 38 05 00 000101 311 1021	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 1	101 38 05 00 000101 311 1021	100%	1.0	63,014	22,002
110	1000	Teacher, Grade 1	101 38 05 00 000101 311 1021	100%	1.0	50,136	8,483
110	1000	Teacher, Grade 1	101 38 05 00 000101 311 1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 1	101 38 05 00 000101 311 1021	100%	1.0	66,312	22,560
110	1000	Teacher, Grade 1	101 38 05 00 000101 311 1021	100%	1.0	55,314	20,699
110	1000	Teacher, Grade 1	101 38 05 00 000101 311 1021	100%	1.0	53,702	20,426
110	1000	Teacher, Grade 1	101 38 05 00 000101 311 1021	100%	1.0	50,620	19,904
110	1000	Teacher, French ES	101 38 05 00 000101 311 1021	33%	0.3	23,918	7,823
110	1000	Teacher, Grade 5 Reading	101 38 05 00 000101 311 1051	34%	0.3	14,561	2,464
110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 311 1051	50%	0.5	21,467	3,632

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)311 - NEW PEACHCREST ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,208,099	1,815,006
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 311 1051	16%	0.2	7,123	1,205
110	1000	Teacher, Grade 5	101 38 05 00 000101 311 1051	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 5	101 38 05 00 000101 311 1051	100%	1.0	73,162	22,914
110	1000	Teacher, Grade 5	101 38 05 00 000101 311 1051	100%	1.0	37,644	17,710
110	1000	Teacher, Grade 5	101 38 05 00 000101 311 1051	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 4	101 38 05 00 000101 311 1051	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 4	101 38 05 00 000101 311 1051	100%	1.0	43,753	7,403
110	1000	Teacher, Grade 4	101 38 05 00 000101 311 1051	100%	1.0	60,684	21,608
110	1000	Teacher, Grade 4	101 38 05 00 000101 311 1051	100%	1.0	55,474	20,726
110	1000	Teacher, Grade 4	101 38 05 00 000101 311 1051	100%	1.0	45,434	19,027
110	1000	Teacher, French ES	101 38 05 00 000101 311 1051	33%	0.3	23,989	7,847
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 311 1061	33%	0.3	23,918	4,047
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 311 1071	33%	0.3	23,918	4,047
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 311 1091	33%	0.3	23,989	4,059
110	1000	Teacher, Gifted	101 38 05 00 000101 311 2111	100%	1.0	55,314	9,359
110	1000	Teacher, ESOL	101 38 05 00 140101 311 1351	35%	0.4	16,421	6,747
110	1000	Teacher, Interrelated	101 38 06 00 000101 311 2021	100%	1.0	78,507	24,623
110	1000	Teacher, Interrelated	101 38 06 00 000101 311 2021	100%	1.0	64,405	22,238
110	1000	Teacher, Interrelated	101 38 06 00 000101 311 2021	100%	1.0	44,436	18,859
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 311 2031	100%	1.0	37,644	19,592
110	1000	Teacher, MID	101 38 06 00 000101 311 2031	100%	1.0	47,032	19,297
110	1000	Teacher, MID	101 38 06 00 000101 311 2031	100%	1.0	46,582	19,221
110	1000	Teacher, MID	101 38 06 00 000101 311 2031	100%	1.0	46,479	19,205
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 311 2041	100%	1.0	47,241	19,333
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 311 2041	100%	1.0	50,620	19,904
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 311 2041	100%	1.0	46,375	19,187
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 311 2041	100%	1.0	54,349	20,536
110	1000	Teacher, MID	101 38 06 00 000101 311 2041	100%	1.0	63,014	22,002
110	1000	Teacher, MID	101 38 06 00 000101 311 2041	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated	101 38 06 00 000101 311 2041	100%	1.0	65,397	22,405
110	1000	Teacher, Interrelated	101 38 06 00 000101 311 2041	100%	1.0	53,188	20,339
110	1000	Teacher, Interrelated	101 38 06 00 000101 311 2041	100%	1.0	60,684	21,608
110	1000	Teacher, Interrelated	101 38 06 00 000101 311 2041	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated	101 38 06 00 000101 311 2041	100%	1.0	47,137	19,315

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)311 - NEW PEACHCREST ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,208,099	1,815,006
110	1000	Teacher, Interrelated	101 38 06 00 000101 311 2041	100%	1.0	47,137	19,315
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Music-General	101 38 05 88 000101 311 1011	17%	0.2	8,311	3,294
118	1000	Teacher, Music-General	101 38 05 88 000101 311 1011	33%	0.3	14,805	6,281
118	1000	Teacher, Music-Band	101 38 05 88 000101 311 1011	7%	0.1	4,114	1,451
118	1000	Teacher, Music-Band	101 38 05 88 000101 311 1011	7%	0.1	4,114	1,451
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 311 1011	33%	0.3	19,410	7,060
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 311 1011	33%	0.3	15,669	6,427
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 311 1011	33%	0.3	21,654	7,440
118	1000	Teacher, Art	101 38 05 88 000101 311 1011	33%	0.3	26,156	8,201
118	1000	Teacher, Music-General	101 38 05 88 000101 311 1021	17%	0.2	8,311	3,294
118	1000	Teacher, Music-General	101 38 05 88 000101 311 1021	33%	0.3	14,805	6,281
118	1000	Teacher, Music-Band	101 38 05 88 000101 311 1021	7%	0.1	4,114	1,451
118	1000	Teacher, Music-Band	101 38 05 88 000101 311 1021	7%	0.1	4,114	1,451
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 311 1021	33%	0.3	19,410	7,060
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 311 1021	33%	0.3	15,669	6,427
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 311 1021	33%	0.3	21,654	7,440
118	1000	Teacher, Art	101 38 05 88 000101 311 1021	33%	0.3	26,156	8,201
118	1000	Teacher, Music-General	101 38 05 88 000101 311 1051	17%	0.2	8,335	3,304
118	1000	Teacher, Music-General	101 38 05 88 000101 311 1051	33%	0.3	14,849	6,300
118	1000	Teacher, Music-Band	101 38 05 88 000101 311 1051	7%	0.1	4,126	1,456
118	1000	Teacher, Music-Band	101 38 05 88 000101 311 1051	7%	0.1	4,126	1,456
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 311 1051	33%	0.3	19,468	7,082
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 311 1051	33%	0.3	15,716	6,447
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 311 1051	33%	0.3	21,719	7,463
118	1000	Teacher, Art	101 38 05 88 000101 311 1051	33%	0.3	26,234	8,227
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 311 0000	100%	1.0	98,516	28,009
130	2400	Principal, Elem School	101 52 05 00 000101 311 0000	100%	1.0	105,883	17,916
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 311 0000	100%	1.0	80,983	25,042
131	2400	Assistant Principal (ES)	101 52 05 80 000101 311 0000	100%	1.0	69,974	11,839
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 311 2041	100%	1.0	20,542	10,629

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)311 - NEW PEACHCREST ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,208,099	1,815,006
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 311 2041	100%	1.0	23,061	3,902
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 311 2041	100%	1.0	21,549	11,877
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 311 2041	100%	1.0	20,542	3,475
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 311 2041	100%	1.0	29,613	12,165
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 311 2041	100%	1.0	27,093	11,738
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 311 2041	100%	1.0	25,581	11,482
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 311 2041	100%	1.0	29,108	12,079
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 311 2041	100%	1.0	27,093	11,738
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 311 2041	100%	1.0	29,108	12,079
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 311 2041	100%	1.0	29,613	12,165
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 311 2041	100%	1.0	30,115	12,249
140	1000	Para, Special Ed	101 38 09 80 000101 311 2041	100%	1.0	24,068	11,227
140	1000	Para, Special Ed	101 38 09 80 000101 311 2041	100%	1.0	29,108	12,079
140	1000	Para, Special Ed	101 38 09 80 000101 311 2041	100%	1.0	25,076	11,397
140	1000	Para, Special Ed	101 38 09 80 000101 311 2041	100%	1.0	21,044	10,715
140	1000	Para, Special Ed	101 38 09 80 000101 311 2041	100%	1.0	29,613	12,165
140	1000	Para, Special Ed	101 38 09 80 000101 311 2041	100%	1.0	20,542	10,629
140	1000	Para, Special Ed	101 38 09 80 000101 311 2041	100%	1.0	30,115	12,249
140	1000	Para, Special Ed	101 38 09 80 000101 311 2041	100%	1.0	21,549	11,877
140	1000	Para, Special Ed	101 38 09 80 000101 311 2041	100%	1.0	25,076	11,397
140	1000	Para, Special Ed	101 38 09 80 000101 311 2041	100%	1.0	29,108	12,079
140	1000	Para, Special Ed	101 38 09 80 000101 311 2041	100%	1.0	20,542	10,629
140	1000	Para, Special Ed	101 38 09 80 000101 311 2041	100%	1.0	28,100	4,755
140	1000	Para, Special Ed	101 38 09 80 000101 311 2041	100%	1.0	22,052	10,885
140	1000	Para, Special Ed	101 38 09 80 000101 311 2041	100%	1.0	29,613	12,165
140	1000	Para, Special Ed	101 38 09 80 000101 311 2041	100%	1.0	22,557	10,971
CLERICAL PERSONNEL (142)							
142	2400	Secretary, ES	101 52 10 82 000101 311 0000	100%	1.0	28,643	4,846
142	2400	Secretary, 12 Month	101 52 10 82 000101 311 0000	100%	1.0	44,509	14,684
142	2400	Secretary, 12 Month	101 52 10 82 000101 311 0000	100%	1.0	32,767	14,337
142	2400	Secretary, 12 Month	101 52 10 82 000101 311 0000	100%	1.0	32,113	14,194
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 311 1310	100%	1.0	50,637	8,568
165	2220	Media Specialist (ES)	101 46 05 00 000101 311 1310	100%	1.0	57,706	21,104

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)311 - NEW PEACHCREST ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,208,099	1,815,006

ELEMENTARY COUNSELOR (172)

172	1000	Counselor I	101 42 06 89 000101 311 1011	33%	0.3	17,766	6,782
172	1000	Counselor I	101 42 06 89 000101 311 1011	17%	0.2	12,637	4,026
172	1000	Counselor I	101 42 06 89 000101 311 1011	33%	0.3	23,945	7,828
172	1000	Counselor I	101 42 06 89 000101 311 1021	33%	0.3	17,766	6,782
172	1000	Counselor I	101 42 06 89 000101 311 1021	17%	0.2	12,637	4,026
172	1000	Counselor I	101 42 06 89 000101 311 1021	33%	0.3	23,945	7,828
172	1000	Counselor I	101 42 06 89 000101 311 1051	33%	0.3	17,819	6,803
172	1000	Counselor I	101 42 06 89 000101 311 1051	17%	0.2	12,675	4,039
172	1000	Counselor I	101 42 06 89 000101 311 1051	33%	0.3	24,015	7,851

CUSTODIAL PERSONNEL (186)

186	2600	Custodian, Head	101 57 02 86 000101 311 0000	100%	1.0	29,357	7,932
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 311 0000	100%	1.0	29,410	9,404
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 311 0000	100%	1.0	30,477	9,485
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 311 0000	100%	1.0	25,144	7,820
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 311 0000	100%	1.0	28,345	751

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)312 - PINE RIDGE ELEM
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,866,333	3,147,581	3,373,053	3,812,410
X	110	TEACHERS	1,336,220	1,440,231	1,535,645	1,807,766
X	118	ART,MUSIC,PE PERSONNEL	209,635	208,968	222,872	225,701
X	130	PRINCIPAL	115,532	97,926	100,991	105,883
X	131	ASSISTANT PRINCIPAL	72,509	72,635	75,071	78,780
X	140	AIDES AND PARAPROFESSIONALS	107,192	175,770	197,732	184,248
X	142	CLERICAL PERSONNEL	64,056	64,561	66,198	68,526
X	165	LIBRARIAN/MEDIA SPECIALIST	59,435	59,407	61,884	71,111
X	172	ELEMENTARY COUNSELOR	67,729	84,342	92,070	97,851
X	186	CUSTODIAL PERSONNEL	117,016	113,892	120,878	125,828
X	210	STATE HEALTH INSURANCE	406,393	467,952	482,975	552,007
X	230	TEACHERS RETIREMENT SYSTEM	235,481	274,202	313,627	381,542
X	290	OTHER EMPLOYEE BENEFITS	54,134	58,776	69,961	78,916
X	580	TRAVEL - EMPLOYEES	0	0	518	507
X	610	SUPPLIES	19,028	27,051	28,147	28,198
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,971	1,869	4,484	5,546
TOTAL EXPENSE			2,866,333	3,147,581	3,373,053	3,812,410

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)312 - PINE RIDGE ELEM
DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					20,999	28,920	33,149	34,251

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 312 1021	TRAVEL-REGULAR	0	0	497	474
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 312 2021	TRAVEL-REGULAR	0	0	21	33
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 312 1021	SUPPLIES-TEACHING	3,272	4,129	5,517	5,038
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 312 2021	SUPPLIES-TEACHING	440	4,806	1,919	2,894
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 312 1021	SUPPLIES-PER PUPIL	6,259	10,358	11,748	11,220
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 312 2021	SUPPLIES-PER PUPIL	1,530	559	506	792
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 312 1310	SUPPLIES-MEDIA	7,528	7,199	8,457	8,254
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 312 1021	EQUIPMENT	334	264	458	381
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 312 2021	EQUIPMENT	206	415	2,355	3,527
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)312 - PINE RIDGE ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					<i>TOTAL REVENUE</i>	0	0	0
					<i>TOTAL DISCRETIONARY EXPENSE</i>	20,999	28,920	34,251

1000	730	X	101 61 92 01 000101 312 1021	EQUIPMENT-PER PUPIL	1,431	1,143	1,602	1,530
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DESCRIPTION

1000	730	X	101 61 92 01 000101 312 2021	EQUIPMENT-PER PUPIL	0	47	69	108
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)312 - PINE RIDGE ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,765,694	1,012,465

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 312 1011	100%	1.0	46,823	19,263
110	1000	Teacher, Kindergarten	101 38 05 00 000101 312 1011	100%	1.0	50,620	19,904
110	1000	Teacher, Kindergarten	101 38 05 00 000101 312 1011	100%	1.0	44,331	18,841
110	1000	Teacher, Kindergarten	101 38 05 00 000101 312 1011	100%	1.0	50,136	19,823
110	1000	Teacher, Grade 3	101 38 05 00 000101 312 1021	100%	1.0	50,136	19,823
110	1000	Teacher, Grade 3	101 38 05 00 000101 312 1021	100%	1.0	42,717	7,228
110	1000	Teacher, Grade 3	101 38 05 00 000101 312 1021	100%	1.0	44,384	18,850
110	1000	Teacher, Grade 3	101 38 05 00 000101 312 1021	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 2	101 38 05 00 000101 312 1021	100%	1.0	71,793	23,488
110	1000	Teacher, Grade 2	101 38 05 00 000101 312 1021	100%	1.0	66,992	22,675
110	1000	Teacher, Grade 2	101 38 05 00 000101 312 1021	100%	1.0	73,162	23,719
110	1000	Teacher, Grade 2	101 38 05 00 000101 312 1021	100%	1.0	61,253	21,704
110	1000	Teacher, Grade 1	101 38 05 00 000101 312 1021	100%	1.0	65,027	22,342
110	1000	Teacher, Grade 1	101 38 05 00 000101 312 1021	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 1	101 38 05 00 000101 312 1021	100%	1.0	52,660	20,250
110	1000	Teacher, Grade 1	101 38 05 00 000101 312 1021	100%	1.0	49,694	19,748
110	1000	Teacher, Grade 1	101 38 05 00 000101 312 1021	100%	1.0	47,032	19,297
110	1000	Teacher	101 38 05 00 000101 312 1021	200%	2.0	99,979	39,596
110	1000	Teacher, Grade 5	101 38 05 00 000101 312 1051	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 5	101 38 05 00 000101 312 1051	100%	1.0	44,331	18,841
110	1000	Teacher, Grade 5	101 38 05 00 000101 312 1051	100%	1.0	53,188	20,339
110	1000	Teacher, Grade 5	101 38 05 00 000101 312 1051	100%	1.0	45,340	19,012
110	1000	Teacher, Grade 4	101 38 05 00 000101 312 1051	100%	1.0	45,340	19,012
110	1000	Teacher, Grade 4	101 38 05 00 000101 312 1051	100%	1.0	65,027	22,342
110	1000	Teacher, Grade 4	101 38 05 00 000101 312 1051	100%	1.0	66,992	22,675
110	1000	Teacher, Gifted	101 38 05 00 000101 312 2111	33%	0.3	19,968	7,149
110	1000	Teacher, ESOL	101 38 05 00 140101 312 1351	34%	0.3	14,914	6,350
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 312 2021	100%	1.0	44,331	18,841
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 312 2021	100%	1.0	73,162	23,719
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 312 2021	100%	1.0	44,175	18,815
110	1000	Teacher, Interrelated	101 38 06 00 000101 312 2021	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated	101 38 06 00 000101 312 2021	100%	1.0	50,136	19,823
110	1000	Teacher, Interrelated	101 38 06 00 000101 312 2021	100%	1.0	46,375	19,187

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)312 - PINE RIDGE ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,765,694	1,012,465
110	1000	Teacher, Interrelated	101 38 06 00 000101 312 2021	100%	1.0	45,340	7,672
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 312 2041	100%	1.0	53,188	20,339
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Spanish	101 38 05 88 000101 312 1011	33%	0.3	14,369	6,207
118	1000	Teacher, Music-General	101 38 05 88 000101 312 1011	33%	0.3	14,718	6,266
118	1000	Teacher, Music-Band	101 38 05 88 000101 312 1011	8%	0.1	6,186	1,991
118	1000	Teacher, Music-Band	101 38 05 88 000101 312 1011	6%	0.1	5,171	1,583
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 312 1011	33%	0.3	19,998	7,160
118	1000	Teacher, Art	101 38 05 88 000101 312 1011	33%	0.3	14,718	6,266
118	1000	Teacher, Spanish	101 38 05 88 000101 312 1021	33%	0.3	14,369	6,207
118	1000	Teacher, Music-General	101 38 05 88 000101 312 1021	33%	0.3	14,718	6,266
118	1000	Teacher, Music-Band	101 38 05 88 000101 312 1021	8%	0.1	6,186	1,991
118	1000	Teacher, Music-Band	101 38 05 88 000101 312 1021	6%	0.1	5,171	1,583
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 312 1021	33%	0.3	19,998	7,160
118	1000	Teacher, Art	101 38 05 88 000101 312 1021	33%	0.3	14,718	6,266
118	1000	Teacher, Spanish	101 38 05 88 000101 312 1051	33%	0.3	14,412	6,227
118	1000	Teacher, Music-General	101 38 05 88 000101 312 1051	33%	0.3	14,761	6,285
118	1000	Teacher, Music-Band	101 38 05 88 000101 312 1051	8%	0.1	6,204	1,996
118	1000	Teacher, Music-Band	101 38 05 88 000101 312 1051	6%	0.1	5,186	1,587
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 312 1051	33%	0.3	20,057	7,182
118	1000	Teacher, Art	101 38 05 88 000101 312 1051	33%	0.3	14,761	6,285
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 312 0000	100%	1.0	105,883	29,256
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 312 0000	100%	1.0	78,780	24,670
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 312 2041	100%	1.0	23,565	11,141
140	1000	Para, Special Ed	101 38 09 80 000101 312 2041	100%	1.0	28,100	11,909
140	1000	Para, Special Ed	101 38 09 80 000101 312 2041	100%	1.0	20,542	11,656
140	1000	Para, Special Ed	101 38 09 80 000101 312 2041	100%	1.0	29,108	4,925
140	1000	Para, Special Ed	101 38 09 80 000101 312 2041	100%	1.0	22,557	3,817
140	1000	Para, special ed	101 38 09 80 000101 312 2041	-100%	(1.0)	(32,372)	(12,631)
140	1000	Para, Special Ed	101 38 09 80 000101 312 2041	100%	1.0	23,565	11,141
140	1000	Para, Special Ed	101 38 09 80 000101 312 2041	100%	1.0	20,542	10,629

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)312 - PINE RIDGE ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,765,694	1,012,465
140	1000	Para, Sp Ed Kindergarten	101 38 09 80 000101 312 2041	100%	1.0	22,052	10,885
140	1000	Para, Sp Ed Kindergarten	101 38 09 80 000101 312 2041	100%	1.0	26,589	11,653
CLERICAL PERSONNEL (142)							
142	2400	Secretary, ES	101 52 10 82 000101 312 0000	100%	1.0	34,454	12,984
142	2400	Secretary, 12 Month	101 52 10 82 000101 312 0000	100%	1.0	34,072	12,919
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 312 1310	100%	1.0	71,111	23,372
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 312 1011	17%	0.2	8,640	1,462
172	1000	Counselor I	101 42 06 89 000101 312 1011	33%	0.3	23,945	7,828
172	1000	Counselor I	101 42 06 89 000101 312 1021	17%	0.2	8,640	1,462
172	1000	Counselor I	101 42 06 89 000101 312 1021	33%	0.3	23,945	7,828
172	1000	Counselor I	101 42 06 89 000101 312 1051	17%	0.2	8,666	1,467
172	1000	Counselor I	101 42 06 89 000101 312 1051	33%	0.3	24,015	7,851
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 312 0000	100%	1.0	33,863	12,883
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 312 0000	100%	1.0	33,145	9,690
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 312 0000	100%	1.0	29,410	9,404
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 312 0000	100%	1.0	29,410	9,404

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)315 - PLEASANTDALE ELEM
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,107,047	4,184,330	4,455,314	4,501,665
X	110	TEACHERS	2,016,576	2,078,887	2,191,463	2,207,053
X	118	ART,MUSIC,PE PERSONNEL	271,004	322,575	341,490	361,099
X	130	PRINCIPAL	117,320	87,394	89,751	94,098
X	131	ASSISTANT PRINCIPAL	102,296	70,627	72,974	63,369
X	140	AIDES AND PARAPROFESSIONALS	197,701	170,429	201,208	195,071
X	142	CLERICAL PERSONNEL	74,658	107,473	104,445	70,394
X	165	LIBRARIAN/MEDIA SPECIALIST	70,761	70,873	73,280	77,000
X	172	ELEMENTARY COUNSELOR	121,549	121,922	126,419	133,578
X	186	CUSTODIAL PERSONNEL	96,080	88,084	83,167	100,862
X	210	STATE HEALTH INSURANCE	583,930	569,401	576,954	571,459
X	230	TEACHERS RETIREMENT SYSTEM	338,896	370,927	424,636	461,230
X	290	OTHER EMPLOYEE BENEFITS	76,950	77,466	90,724	89,698
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,052	0	33,605	33,605
X	580	TRAVEL - EMPLOYEES	0	0	0	673
X	610	SUPPLIES	36,737	48,272	38,581	36,177
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,537	0	6,617	6,299
TOTAL EXPENSE			4,107,047	4,184,330	4,455,314	4,501,665

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)315 - PLEASANTDALE ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					40,333	48,272	78,803	76,754

TEACHERS (110)

1000	110	X	101 38 17 00	000101 315 0000	OTHER PAY-EXTRA ACTIVITY	1,006	0	0	0
1000	290	X	101 38 89 00	000101 315 0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 315 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	33,605	33,605
1000	300	X	101 38 95 00	000101 315 1021	OTHER COST-PROFESSIONAL/TECHNI	1,052	0	0	0

DESCRIPTION

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 315 1021	TRAVEL-REGULAR	0	0	0	634
1000	580	X	101 38 32 00	000101 315 2021	TRAVEL-REGULAR	0	0	0	39

DESCRIPTION

DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 315 1021	SUPPLIES-TEACHING	4,837	9,542	8,517	7,152
1000	610	X	101 38 53 00	000101 315 2021	SUPPLIES-TEACHING	2,929	5,538	2,949	2,200
1000	610	X	101 38 53 01	000101 315 1021	SUPPLIES-PER PUPIL	17,192	19,850	14,999	15,004
1000	610	X	101 38 53 01	000101 315 2021	SUPPLIES-PER PUPIL	600	850	1,000	924

DESCRIPTION

DESCRIPTION

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)315 - PLEASANTDALE ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					40,333	48,272	78,803	76,754

DESCRIPTION

2220 610 X 101 38 53 00 009101 315 1310 SUPPLIES-MEDIA 11,178 12,492 11,116 10,897

DESCRIPTION

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

1000 730 X 101 61 92 00 000101 315 1021 EQUIPMENT 0 0 57 487

DESCRIPTION

1000 730 X 101 61 92 00 000101 315 2021 EQUIPMENT 668 0 4,084 3,640

DESCRIPTION

1000 730 X 101 61 92 01 000101 315 1021 EQUIPMENT-PER PUPIL 699 0 2,476 2,046

DESCRIPTION

1000 730 X 101 61 92 01 000101 315 2021 EQUIPMENT-PER PUPIL 170 0 0 126

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)315 - PLEASANTDALE ELEM
DIVISION Schools

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE					JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE									3,302,524	1,122,387	

TEACHERS (110)

110	1000	Teacher, Kindergarten	101	38	05	00	000101	315	1011	100%	1.0	61,810	21,798
110	1000	Teacher, Kindergarten	101	38	05	00	000101	315	1011	100%	1.0	78,507	24,623
110	1000	Teacher, Kindergarten	101	38	05	00	000101	315	1011	100%	1.0	46,928	19,281
110	1000	Teacher, Kindergarten	101	38	05	00	000101	315	1011	100%	1.0	69,032	23,020
110	1000	Teacher, Kindergarten	101	38	05	00	000101	315	1011	100%	1.0	53,702	20,426
110	1000	Teacher, Kindergarten	101	38	05	00	000101	315	1011	100%	1.0	63,103	22,017
110	1000	Teacher, Grade 3	101	38	05	00	000101	315	1021	100%	1.0	70,412	11,914
110	1000	Teacher, Grade 3	101	38	05	00	000101	315	1021	100%	1.0	53,702	20,426
110	1000	Teacher, Grade 3	101	38	05	00	000101	315	1021	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 3	101	38	05	00	000101	315	1021	100%	1.0	50,620	19,904
110	1000	Teacher, Grade 3	101	38	05	00	000101	315	1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 2	101	38	05	00	000101	315	1021	100%	1.0	60,684	21,608
110	1000	Teacher, Grade 2	101	38	05	00	000101	315	1021	100%	1.0	46,699	19,242
110	1000	Teacher, Grade 2	101	38	05	00	000101	315	1021	100%	1.0	46,823	19,263
110	1000	Teacher, Grade 2	101	38	05	00	000101	315	1021	100%	1.0	46,479	19,205
110	1000	Teacher, Grade 2	101	38	05	00	000101	315	1021	100%	1.0	46,823	7,923
110	1000	Teacher, Grade 2	101	38	05	00	000101	315	1021	100%	1.0	55,314	20,699
110	1000	Teacher, Grade 1	101	38	05	00	000101	315	1021	100%	1.0	49,145	8,315
110	1000	Teacher, Grade 1	101	38	05	00	000101	315	1021	100%	1.0	43,804	18,752
110	1000	Teacher, Grade 1	101	38	05	00	000101	315	1021	100%	1.0	44,331	18,841
110	1000	Teacher, Grade 1	101	38	05	00	000101	315	1021	100%	1.0	54,349	20,536
110	1000	Teacher, Grade 1	101	38	05	00	000101	315	1021	100%	1.0	49,145	19,655
110	1000	Teacher	101	38	05	00	000101	315	1021	100%	1.0	50,098	19,817
110	1000	Teacher, Grade 5 Soc. Stud.	101	38	05	00	000101	315	1051	25%	0.3	12,846	5,008
110	1000	Teacher, Grade 5 Lang. Arts	101	38	05	00	000101	315	1051	75%	0.8	38,029	14,940
110	1000	Teacher, Grade 5	101	38	05	00	000101	315	1051	100%	1.0	53,702	20,426
110	1000	Teacher, Grade 5	101	38	05	00	000101	315	1051	100%	1.0	52,139	20,162
110	1000	Teacher, Grade 5	101	38	05	00	000101	315	1051	100%	1.0	63,103	22,017
110	1000	Teacher, Grade 4	101	38	05	00	000101	315	1051	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 4	101	38	05	00	000101	315	1051	100%	1.0	80,016	13,538
110	1000	Teacher, Grade 4	101	38	05	00	000101	315	1051	100%	1.0	55,314	9,359
110	1000	Teacher, Grade 4	101	38	05	00	000101	315	1051	100%	1.0	46,479	19,205
110	1000	Teacher, Gifted	101	38	05	00	000101	315	2111	50%	0.5	28,744	10,534

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)315 - PLEASANTDALE ELEM
DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,302,524	1,122,387

110	1000	Teacher, ESOL	101 38 05 00 140101 315 1351	100%	1.0	46,375	19,187
110	1000	Teacher, ESOL	101 38 05 00 140101 315 1351	50%	0.5	28,744	10,534
110	1000	Teacher, ESOL	101 38 05 00 140101 315 1351	100%	1.0	57,706	21,104
110	1000	Teacher, ESOL	101 38 05 00 140101 315 1351	100%	1.0	47,137	19,315
110	1000	Teacher, ESOL	101 38 05 00 140101 315 1351	100%	1.0	50,365	19,862
110	1000	Teacher, Interrelated	101 38 06 00 000101 315 2021	100%	1.0	47,241	19,333
110	1000	Teacher, Interrelated	101 38 06 00 000101 315 2021	100%	1.0	37,644	17,710
110	1000	Teacher, Interrelated	101 38 06 00 000101 315 2021	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated	101 38 06 00 000101 315 2021	100%	1.0	44,331	18,841
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 315 2041	100%	1.0	46,375	19,187
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 315 2041	100%	1.0	46,375	7,847

ART, MUSIC, PE PERSONNEL (118)

118	1000	Teacher, Spanish	101 38 05 88 000101 315 1011	33%	0.3	14,718	2,490
118	1000	Teacher, Music-Strings	101 38 05 88 000101 315 1011	7%	0.1	3,544	1,355
118	1000	Teacher, Music-General	101 38 05 88 000101 315 1011	33%	0.3	17,371	6,715
118	1000	Teacher, Music-General	101 38 05 88 000101 315 1011	33%	0.3	20,395	7,226
118	1000	Teacher, Music-Band	101 38 05 88 000101 315 1011	7%	0.1	3,609	1,366
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 315 1011	33%	0.3	26,406	8,244
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 315 1011	33%	0.3	18,605	6,924
118	1000	Teacher, Art	101 38 05 88 000101 315 1011	33%	0.3	15,601	2,639
118	1000	Teacher, Spanish	101 38 05 88 000101 315 1021	33%	0.3	14,718	2,490
118	1000	Teacher, Music-Strings	101 38 05 88 000101 315 1021	7%	0.1	3,544	1,355
118	1000	Teacher, Music-General	101 38 05 88 000101 315 1021	33%	0.3	17,371	6,715
118	1000	Teacher, Music-General	101 38 05 88 000101 315 1021	33%	0.3	20,395	7,226
118	1000	Teacher, Music-Band	101 38 05 88 000101 315 1021	7%	0.1	3,609	1,366
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 315 1021	33%	0.3	26,406	8,244
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 315 1021	33%	0.3	18,605	6,924
118	1000	Teacher, Art	101 38 05 88 000101 315 1021	33%	0.3	15,601	2,639
118	1000	Teacher, Spanish	101 38 05 88 000101 315 1051	33%	0.3	14,761	2,497
118	1000	Teacher, Music-Strings	101 38 05 88 000101 315 1051	7%	0.1	3,553	1,359
118	1000	Teacher, Music-General	101 38 05 88 000101 315 1051	33%	0.3	17,423	6,736
118	1000	Teacher, Music-General	101 38 05 88 000101 315 1051	33%	0.3	20,455	7,249
118	1000	Teacher, Music-Band	101 38 05 88 000101 315 1051	7%	0.1	3,619	1,370
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 315 1051	33%	0.3	26,484	8,269

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)315 - PLEASANTDALE ELEM
DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,302,524	1,122,387

118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 315 1051	33%	0.3	18,660	6,945
118	1000	Teacher, Art	101 38 05 88 000101 315 1051	33%	0.3	15,646	2,648
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 315 0000	100%	1.0	94,098	27,262
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 315 0000	100%	1.0	63,369	22,062
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 315 2021	100%	1.0	20,542	3,475
140	1000	Para, Special Ed	101 38 09 80 000101 315 2021	100%	1.0	26,589	11,653
140	1000	Para, Special Ed	101 38 09 80 000101 315 2021	100%	1.0	22,052	10,885
140	1000	Para, Special Ed	101 38 09 80 000101 315 2021	100%	1.0	29,108	12,079
140	1000	Para, Special Ed	101 38 09 80 000101 315 2021	100%	1.0	20,542	3,475
140	1000	Para, Special Ed	101 38 09 80 000101 315 2021	100%	1.0	29,108	12,079
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 315 2041	100%	1.0	23,565	11,141
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 315 2041	100%	1.0	23,565	3,987
CLERICAL PERSONNEL (142)							
142	2400	Secretary, ES	101 52 10 82 000101 315 0000	100%	1.0	28,116	11,911
142	2400	Secretary, ES	101 52 10 82 000101 315 0000	-100%	(1.0)	(37,617)	(17,705)
142	2400	Secretary, ES	101 52 10 82 000101 315 0000	100%	1.0	36,039	13,252
142	2400	Secretary, 12 Month	101 52 10 82 000101 315 0000	100%	1.0	43,856	14,574
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 315 1310	100%	1.0	77,000	24,369
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 315 1011	33%	0.3	24,665	7,950
172	1000	Counselor I	101 42 06 89 000101 315 1011	33%	0.3	19,816	7,129
172	1000	Counselor I	101 42 06 89 000101 315 1021	33%	0.3	24,665	7,950
172	1000	Counselor I	101 42 06 89 000101 315 1021	33%	0.3	19,816	7,129
172	1000	Counselor I	101 42 06 89 000101 315 1051	33%	0.3	24,739	7,974
172	1000	Counselor I	101 42 06 89 000101 315 1051	33%	0.3	19,877	7,151
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 315 0000	100%	1.0	30,484	5,158
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 315 0000	100%	1.0	26,744	7,863
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 315 0000	100%	1.0	30,477	2,331
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 315 0000	50%	0.5	13,157	4,584

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)320 - REDAN ELEM

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,188,522	3,170,230	3,302,603	3,656,160
X	110	TEACHERS	1,667,550	1,640,782	1,676,321	1,829,787
X	118	ART,MUSIC,PE PERSONNEL	162,384	169,588	178,239	198,681
X	130	PRINCIPAL	103,375	103,811	106,611	111,774
X	131	ASSISTANT PRINCIPAL	68,556	63,497	65,209	67,773
X	140	AIDES AND PARAPROFESSIONALS	58,214	96,170	104,827	179,570
X	142	CLERICAL PERSONNEL	83,434	68,291	68,925	61,376
X	165	LIBRARIAN/MEDIA SPECIALIST	73,532	53,047	51,616	37,644
X	172	ELEMENTARY COUNSELOR	109,172	102,849	102,783	109,474
X	186	CUSTODIAL PERSONNEL	110,276	100,455	103,165	107,394
X	210	STATE HEALTH INSURANCE	397,387	409,999	433,725	469,091
X	230	TEACHERS RETIREMENT SYSTEM	264,772	279,670	313,188	374,490
X	290	OTHER EMPLOYEE BENEFITS	63,053	57,374	66,136	75,140
X	580	TRAVEL - EMPLOYEES	0	0	0	478
X	610	SUPPLIES	25,866	22,844	26,112	27,210
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	948	1,853	5,746	6,278
TOTAL EXPENSE			3,188,522	3,170,230	3,302,603	3,656,160

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)320 - REDAN ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					26,815	24,697	31,858	33,966

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 320 1021	TRAVEL-REGULAR	0	0	0	435
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 320 2021	TRAVEL-REGULAR	0	0	0	43
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 320 1021	SUPPLIES-TEACHING	5,386	4,897	4,538	5,120
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 320 2021	SUPPLIES-TEACHING	955	1,208	3,173	3,036
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 320 1021	SUPPLIES-PER PUPIL	10,983	10,745	10,158	10,296
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 320 2021	SUPPLIES-PER PUPIL	1,101	51	940	1,012
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 320 1310	SUPPLIES-MEDIA	7,441	5,944	7,303	7,746
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 320 1021	EQUIPMENT	0	345	335	469
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 320 2021	EQUIPMENT	948	0	3,959	4,267
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)320 - REDAN ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	26,815	24,697	33,966

1000	730	X	101 61 92 01	000101 320 1021	EQUIPMENT-PER PUPIL	0	1,507	1,329	1,404
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DESCRIPTION

1000	730	X	101 61 92 01	000101 320 2021	EQUIPMENT-PER PUPIL	0	0	123	138
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)320 - REDAN ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,703,473	918,721

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 320 1011	100%	1.0	42,717	18,568
110	1000	Teacher, Kindergarten	101 38 05 00 000101 320 1011	100%	1.0	46,375	19,187
110	1000	Teacher, Kindergarten	101 38 05 00 000101 320 1011	100%	1.0	45,340	7,672
110	1000	Teacher, Kindergarten	101 38 05 00 000101 320 1011	100%	1.0	70,412	23,254
110	1000	Teacher, Grade 3	101 38 05 00 000101 320 1021	100%	1.0	46,479	19,205
110	1000	Teacher, Grade 3	101 38 05 00 000101 320 1021	100%	1.0	43,753	20,931
110	1000	Teacher, Grade 3	101 38 05 00 000101 320 1021	100%	1.0	56,009	20,816
110	1000	Teacher, Grade 3	101 38 05 00 000101 320 1021	100%	1.0	69,032	23,020
110	1000	Teacher, Grade 2	101 38 05 00 000101 320 1021	100%	1.0	59,454	10,060
110	1000	Teacher, Grade 2	101 38 05 00 000101 320 1021	100%	1.0	69,032	23,020
110	1000	Teacher, Grade 2	101 38 05 00 000101 320 1021	100%	1.0	42,717	7,228
110	1000	Teacher, Grade 2	101 38 05 00 000101 320 1021	100%	1.0	77,001	24,369
110	1000	Teacher, Grade 1	101 38 05 00 000101 320 1021	100%	1.0	73,162	23,719
110	1000	Teacher, Grade 1	101 38 05 00 000101 320 1021	100%	1.0	59,454	21,400
110	1000	Teacher, Grade 1	101 38 05 00 000101 320 1021	100%	1.0	45,340	19,012
110	1000	Teacher, Grade 1	101 38 05 00 000101 320 1021	100%	1.0	53,188	20,339
110	1000	Teacher	101 38 05 00 000101 320 1021	100%	1.0	50,098	19,817
110	1000	Teacher, Grade 5	101 38 05 00 000101 320 1051	100%	1.0	43,804	18,752
110	1000	Teacher, Grade 5	101 38 05 00 000101 320 1051	100%	1.0	60,667	21,605
110	1000	Teacher, Grade 5	101 38 05 00 000101 320 1051	100%	1.0	53,188	20,339
110	1000	Teacher, Grade 4	101 38 05 00 000101 320 1051	100%	1.0	61,810	21,798
110	1000	Teacher, Grade 4	101 38 05 00 000101 320 1051	100%	1.0	71,107	23,371
110	1000	Teacher, Grade 4	101 38 05 00 000101 320 1051	100%	1.0	52,139	20,162
110	1000	Teacher, Gifted	101 38 05 00 000101 320 2111	25%	0.3	13,629	5,141
110	1000	Teacher, ESOL	101 38 05 00 140101 320 1351	75%	0.8	40,344	15,331
110	1000	Teacher, Interrelated	101 38 06 00 000101 320 2021	100%	1.0	70,412	23,254
110	1000	Teacher, Interrelated	101 38 06 00 000101 320 2021	100%	1.0	52,634	20,246
110	1000	Teacher, Interrelated	101 38 06 00 000101 320 2021	100%	1.0	69,032	23,020
110	1000	Teacher, Interrelated	101 38 06 00 000101 320 2021	100%	1.0	71,793	23,488
110	1000	Teacher, Interrelated	101 38 06 00 000101 320 2021	100%	1.0	50,098	19,817
110	1000	Teacher, Interrelated	101 38 06 00 000101 320 2021	100%	1.0	50,730	19,923
110	1000	Teacher, MID	101 38 06 00 000101 320 2041	100%	1.0	46,375	19,187
110	1000	Teacher, MID	101 38 06 00 000101 320 2041	100%	1.0	72,462	23,600

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)320 - REDAN ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,703,473	918,721

ART, MUSIC, PE PERSONNEL (118)

118	1000	Teacher, Music-Strings	101 38 05 88 000101 320 1011	7%	0.1	5,216	1,637
118	1000	Teacher, Music-General	101 38 05 88 000101 320 1011	33%	0.3	21,195	7,363
118	1000	Teacher, Music-Band	101 38 05 88 000101 320 1011	8%	0.1	6,428	2,031
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 320 1011	33%	0.3	18,605	6,924
118	1000	Teacher, Art	101 38 05 88 000101 320 1011	33%	0.3	14,718	6,266
118	1000	Teacher, Music-Strings	101 38 05 88 000101 320 1021	7%	0.1	5,216	1,637
118	1000	Teacher, Music-General	101 38 05 88 000101 320 1021	33%	0.3	21,195	7,363
118	1000	Teacher, Music-Band	101 38 05 88 000101 320 1021	8%	0.1	6,428	2,031
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 320 1021	33%	0.3	18,605	6,924
118	1000	Teacher, Art	101 38 05 88 000101 320 1021	33%	0.3	14,718	6,266
118	1000	Teacher, Music-Strings	101 38 05 88 000101 320 1051	7%	0.1	5,231	1,643
118	1000	Teacher, Music-General	101 38 05 88 000101 320 1051	33%	0.3	21,258	7,385
118	1000	Teacher, Music-Band	101 38 05 88 000101 320 1051	8%	0.1	6,447	2,038
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 320 1051	33%	0.3	18,660	6,945
118	1000	Teacher, Art	101 38 05 88 000101 320 1051	33%	0.3	14,761	6,285

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 320 0000	100%	1.0	111,774	30,252
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 320 0000	100%	1.0	67,773	22,807
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AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 320 2041	100%	1.0	29,613	12,165
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 320 2041	100%	1.0	29,108	12,079
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 320 2041	100%	1.0	28,100	4,755
140	1000	Para, Spec Ed	101 38 09 80 000101 320 2041	100%	1.0	20,542	10,629
140	1000	Para, Spec Ed	101 38 09 80 000101 320 2041	100%	1.0	20,542	3,475
140	1000	Para, Spec Ed	101 38 09 80 000101 320 2041	100%	1.0	29,613	12,165
140	1000	Para, Spec Ed	101 38 09 80 000101 320 2041	100%	1.0	22,052	10,885

CLERICAL PERSONNEL (142)

142	2400	Secretary, ES	101 52 10 82 000101 320 0000	100%	1.0	26,001	11,553
142	2400	Secretary, 12 Month	101 52 10 82 000101 320 0000	100%	1.0	35,375	5,985

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (HS)	101 46 05 00 000101 320 1310	100%	1.0	37,644	17,710
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ELEMENTARY COUNSELOR (172)

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)320 - REDAN ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,703,473	918,721

172	1000	Counselor I	101 42 06 89 000101 320 1011	33%	0.3	27,712	8,465
172	1000	Counselor I	101 42 06 89 000101 320 1011	17%	0.2	8,743	3,368
172	1000	Counselor I	101 42 06 89 000101 320 1021	33%	0.3	27,712	8,465
172	1000	Counselor I	101 42 06 89 000101 320 1021	17%	0.2	8,743	3,368
172	1000	Counselor I	101 42 06 89 000101 320 1051	33%	0.3	27,795	8,491
172	1000	Counselor I	101 42 06 89 000101 320 1051	17%	0.2	8,769	3,377

CUSTODIAL PERSONNEL (186)

186	2600	Custodian, Head	101 57 02 86 000101 320 0000	100%	1.0	28,230	11,930
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 320 0000	100%	1.0	25,144	666
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 320 0000	100%	1.0	27,810	737
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 320 0000	100%	1.0	26,210	2,005

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)325 - CARY REYNOLDS ELEM
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,908,248	5,146,961	5,475,319	6,627,928
X	110	TEACHERS	2,750,837	2,881,215	3,051,291	3,827,910
X	118	ART,MUSIC,PE PERSONNEL	227,676	267,565	286,595	304,598
X	130	PRINCIPAL	89,751	90,131	92,562	97,045
X	131	ASSISTANT PRINCIPAL	149,843	155,662	160,632	138,772
X	140	AIDES AND PARAPROFESSIONALS	153,121	140,935	151,279	131,431
X	142	CLERICAL PERSONNEL	74,876	86,247	94,344	89,128
X	165	LIBRARIAN/MEDIA SPECIALIST	54,636	57,544	60,079	62,505
X	172	ELEMENTARY COUNSELOR	133,713	108,224	106,492	113,030
X	186	CUSTODIAL PERSONNEL	105,817	98,848	101,685	157,893
X	210	STATE HEALTH INSURANCE	618,587	649,857	664,055	797,167
X	230	TEACHERS RETIREMENT SYSTEM	413,553	464,960	530,134	684,477
X	290	OTHER EMPLOYEE BENEFITS	93,260	85,767	111,198	144,498
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2,059	1,000	0	0
X	580	TRAVEL - EMPLOYEES	0	0	34	1,264
X	610	SUPPLIES	40,519	55,107	57,889	68,269
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	3,900	7,050	9,941
TOTAL EXPENSE			4,908,248	5,146,961	5,475,319	6,627,928

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)325 - CARY REYNOLDS ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					43,802	60,007	64,973	79,474

TEACHERS (110)

1000	110	X	101 38 17 00	000101 325 0000	OTHER PAY-EXTRA ACTIVITY	1,225	0	0	0
1000	290	X	101 38 89 00	000101 325 0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 325 1021	OTHER COST/PROFESSIONAL TECHNICAL	2,059	1,000	0	0
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 325 1021	TRAVEL-REGULAR	0	0	0	1,221
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DESCRIPTION

1000	580	X	101 38 32 00	000101 325 2021	TRAVEL-REGULAR	0	0	34	43
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DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 325 1021	SUPPLIES-TEACHING	7,951	10,239	13,747	14,259
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DESCRIPTION

1000	610	X	101 38 53 00	000101 325 2021	SUPPLIES-TEACHING	0	5,395	3,017	3,769
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DESCRIPTION

1000	610	X	101 38 53 01	000101 325 1021	SUPPLIES-PER PUPIL	18,513	22,672	23,628	28,886
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DESCRIPTION

1000	610	X	101 38 53 01	000101 325 2021	SUPPLIES-PER PUPIL	273	683	814	1,012
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DESCRIPTION

2220	610	X	101 38 53 00	009101 325 1310	SUPPLIES-MEDIA	13,781	16,118	16,683	20,343
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)325 - CARY REYNOLDS ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					43,802	60,007	64,973	79,474

DESCRIPTION

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

1000	730	X	101 61 92 00	000101 325 1021	EQUIPMENT	0	762	0	992
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DESCRIPTION

1000	730	X	101 61 92 00	000101 325 2021	EQUIPMENT	0	0	3,717	4,872
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DESCRIPTION

1000	730	X	101 61 92 01	000101 325 1021	EQUIPMENT-PER PUPIL	0	3,138	3,222	3,939
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DESCRIPTION

1000	730	X	101 61 92 01	000101 325 2021	EQUIPMENT-PER PUPIL	0	0	111	138
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)325 - CARY REYNOLDS ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,922,312	1,626,142

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 325 1011	100%	1.0	49,699	19,749
110	1000	Teacher, Kindergarten	101 38 05 00 000101 325 1011	100%	1.0	45,340	19,012
110	1000	Teacher, Kindergarten	101 38 05 00 000101 325 1011	100%	1.0	61,810	21,798
110	1000	Teacher, Kindergarten	101 38 05 00 000101 325 1011	100%	1.0	43,753	18,743
110	1000	Teacher, Kindergarten	101 38 05 00 000101 325 1011	100%	1.0	46,375	7,847
110	1000	Teacher, Kindergarten	101 38 05 00 000101 325 1011	100%	1.0	44,384	18,850
110	1000	Teacher, Kindergarten	101 38 05 00 000101 325 1011	100%	1.0	57,706	21,104
110	1000	Teacher, Kindergarten	101 38 05 00 000101 325 1011	100%	1.0	49,145	19,655
110	1000	Teacher, Kindergarten	101 38 05 00 000101 325 1011	100%	1.0	43,856	9,613
110	1000	Teacher, Kindergarten	101 38 05 00 000101 325 1011	100%	1.0	51,594	20,069
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 325 1011	33%	0.3	21,225	7,367
110	1000	Teacher, Grade 3	101 38 05 00 000101 325 1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 3	101 38 05 00 000101 325 1021	100%	1.0	46,479	19,205
110	1000	Teacher, Grade 3	101 38 05 00 000101 325 1021	100%	1.0	42,717	7,228
110	1000	Teacher, Grade 3	101 38 05 00 000101 325 1021	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 3	101 38 05 00 000101 325 1021	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 3	101 38 05 00 000101 325 1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 3	101 38 05 00 000101 325 1021	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 3	101 38 05 00 000101 325 1021	100%	1.0	44,384	18,850
110	1000	Teacher, Grade 2	101 38 05 00 000101 325 1021	100%	1.0	69,032	23,020
110	1000	Teacher, Grade 2	101 38 05 00 000101 325 1021	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 2	101 38 05 00 000101 325 1021	100%	1.0	55,314	20,699
110	1000	Teacher, Grade 2	101 38 05 00 000101 325 1021	100%	1.0	56,009	9,476
110	1000	Teacher, Grade 2	101 38 05 00 000101 325 1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 2	101 38 05 00 000101 325 1021	100%	1.0	61,810	21,798
110	1000	Teacher, Grade 2	101 38 05 00 000101 325 1021	100%	1.0	43,753	7,403
110	1000	Teacher, Grade 2	101 38 05 00 000101 325 1021	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 1	101 38 05 00 000101 325 1021	100%	1.0	44,011	7,446
110	1000	Teacher, Grade 1	101 38 05 00 000101 325 1021	100%	1.0	46,375	7,847
110	1000	Teacher, Grade 1	101 38 05 00 000101 325 1021	100%	1.0	68,715	11,627
110	1000	Teacher, Grade 1	101 38 05 00 000101 325 1021	100%	1.0	49,145	19,655
110	1000	Teacher, Grade 1	101 38 05 00 000101 325 1021	100%	1.0	61,810	21,798
110	1000	Teacher, Grade 1	101 38 05 00 000101 325 1021	100%	1.0	43,753	18,743

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)325 - CARY REYNOLDS ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,922,312	1,626,142
110	1000	Teacher, Grade 1	101 38 05 00 000101 325 1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 1	101 38 05 00 000101 325 1021	100%	1.0	42,717	18,568
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 325 1021	33%	0.3	21,225	7,367
110	1000	Teacher	101 38 05 00 000101 325 1021	400%	4.0	199,740	79,156
110	1000	Teacher, Grade 5 Soc. Stud.	101 38 05 00 000101 325 1051	75%	0.8	55,296	17,861
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 325 1051	25%	0.3	18,679	5,995
110	1000	Teacher, Grade 5	101 38 05 00 000101 325 1051	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 5	101 38 05 00 000101 325 1051	100%	1.0	57,154	21,011
110	1000	Teacher, Grade 5	101 38 05 00 000101 325 1051	100%	1.0	60,684	21,608
110	1000	Teacher, Grade 4	101 38 05 00 000101 325 1051	100%	1.0	51,126	19,991
110	1000	Teacher, Grade 4	101 38 05 00 000101 325 1051	100%	1.0	55,314	9,359
110	1000	Teacher, Grade 4	101 38 05 00 000101 325 1051	100%	1.0	70,412	23,254
110	1000	Teacher, Grade 4	101 38 05 00 000101 325 1051	100%	1.0	52,273	20,184
110	1000	Teacher, Grade 4	101 38 05 00 000101 325 1051	100%	1.0	55,314	20,699
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 325 1051	33%	0.3	21,288	7,390
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 325 1061	33%	0.3	23,920	7,823
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 325 1061	33%	0.3	26,406	8,244
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 325 1061	33%	0.3	20,218	7,197
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 325 1071	33%	0.3	23,920	7,823
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 325 1071	33%	0.3	26,406	8,244
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 325 1071	33%	0.3	20,218	7,197
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 325 1091	33%	0.3	23,990	7,847
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 325 1091	33%	0.3	26,484	8,269
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 325 1091	33%	0.3	20,278	7,219
110	1000	Teacher	101 38 05 00 000101 325 2111	100%	1.0	50,098	19,817
110	1000	Teacher, P/T ESOL	101 38 05 00 140101 325 1351	100%	0.0	0	0
110	1000	Teacher, P/T ESOL	101 38 05 00 140101 325 1351	100%	0.0	0	0
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	1.0	48,675	19,576
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	1.0	71,793	12,148
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	1.0	73,162	23,719
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	1.0	58,885	12,908
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	1.0	71,793	23,488
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	1.0	69,032	23,020
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	1.0	66,312	22,560

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)325 - CARY REYNOLDS ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,922,312	1,626,142
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	1.0	71,793	23,488
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	1.0	71,793	23,488
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	1.0	43,753	18,743
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	1.0	87,134	26,083
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	1.0	50,365	19,862
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	1.0	50,365	19,862
110	1000	Teacher, Interrelated	101 38 06 00 000101 325 2041	100%	1.0	47,137	7,975
110	1000	Teacher, Interrelated	101 38 06 00 000101 325 2041	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated	101 38 06 00 000101 325 2041	100%	1.0	37,644	17,710
110	1000	Teacher, Interrelated	101 38 06 00 000101 325 2041	100%	1.0	47,137	7,975
110	1000	Teacher, Interrelated	101 38 06 00 000101 325 2041	100%	1.0	58,936	21,312
110	1000	Teacher, Interrelated	101 38 06 00 000101 325 2041	100%	1.0	44,806	7,581
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Music-General	101 38 05 88 000101 325 1011	33%	0.3	15,072	6,326
118	1000	Teacher, Music-General	101 38 05 88 000101 325 1011	33%	0.3	24,149	4,086
118	1000	Teacher, Music-Band	101 38 05 88 000101 325 1011	8%	0.1	6,309	2,011
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 325 1011	33%	0.3	18,281	6,869
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 325 1011	33%	0.3	21,873	3,701
118	1000	Teacher, Art	101 38 05 88 000101 325 1011	33%	0.3	15,750	6,441
118	1000	Teacher, Music-General	101 38 05 88 000101 325 1021	33%	0.3	15,072	6,326
118	1000	Teacher, Music-General	101 38 05 88 000101 325 1021	33%	0.3	24,149	4,086
118	1000	Teacher, Music-Band	101 38 05 88 000101 325 1021	8%	0.1	6,309	2,011
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 325 1021	33%	0.3	18,281	6,869
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 325 1021	33%	0.3	21,873	3,701
118	1000	Teacher, Art	101 38 05 88 000101 325 1021	33%	0.3	15,750	6,441
118	1000	Teacher, Music-General	101 38 05 88 000101 325 1051	33%	0.3	15,117	6,346
118	1000	Teacher, Music-General	101 38 05 88 000101 325 1051	33%	0.3	24,220	4,098
118	1000	Teacher, Music-Band	101 38 05 88 000101 325 1051	8%	0.1	6,326	2,018
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 325 1051	33%	0.3	18,335	6,890
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 325 1051	33%	0.3	21,937	3,711
118	1000	Teacher, Art	101 38 05 88 000101 325 1051	33%	0.3	15,795	6,461
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 325 0000	100%	1.0	97,045	27,760

ASSISTANT PRINCIPAL (131)

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)325 - CARY REYNOLDS ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,922,312	1,626,142
131	2400	Assistant Principal (ES)	101 52 05 80 000101 325 0000	100%	1.0	83,184	25,414
131	2400	Assistant Principal (ES)	101 52 05 80 000101 325 0000	100%	1.0	55,588	20,745
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 325 2041	100%	1.0	24,068	11,227
140	1000	Para, Special Ed	101 38 09 80 000101 325 2041	100%	1.0	29,108	12,079
140	1000	Para, Special Ed	101 38 09 80 000101 325 2041	100%	1.0	20,542	11,656
140	1000	Para, Special Ed	101 38 09 80 000101 325 2041	100%	1.0	28,100	11,909
140	1000	Para, Special Ed	101 38 09 80 000101 325 2041	100%	1.0	29,613	12,165
CLERICAL PERSONNEL (142)							
142	2400	Secretary, ES	101 52 10 82 000101 325 0000	100%	1.0	28,643	12,000
142	2400	Secretary, 12 Month	101 52 10 82 000101 325 0000	100%	1.0	35,375	13,139
142	2400	Clerk, Typist	101 52 10 82 000101 325 0000	100%	1.0	25,110	4,248
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 325 1310	100%	1.0	62,505	10,575
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 325 1011	33%	0.3	21,891	7,480
172	1000	Counselor I	101 42 06 89 000101 325 1011	33%	0.3	15,749	6,440
172	1000	Counselor I	101 42 06 89 000101 325 1021	33%	0.3	21,891	7,480
172	1000	Counselor I	101 42 06 89 000101 325 1021	33%	0.3	15,749	6,440
172	1000	Counselor I	101 42 06 89 000101 325 1051	33%	0.3	21,955	7,503
172	1000	Counselor I	101 42 06 89 000101 325 1051	33%	0.3	15,795	6,461
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 325 0000	100%	1.0	32,173	7,052
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 325 0000	100%	1.0	25,144	1,924
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 325 0000	100%	1.0	25,144	1,924
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 325 0000	100%	1.0	25,144	1,924
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 325 0000	100%	1.0	25,144	1,924
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 325 0000	100%	1.0	25,144	9,078

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)332 - RAINBOW ELEM

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,987,560	3,209,826	3,426,932	3,453,261
X	110	TEACHERS	1,401,242	1,471,312	1,559,839	1,479,381
X	118	ART,MUSIC,PE PERSONNEL	113,808	122,638	123,094	179,218
X	130	PRINCIPAL	103,375	103,811	106,611	111,774
X	131	ASSISTANT PRINCIPAL	81,370	84,815	87,660	94,193
X	140	AIDES AND PARAPROFESSIONALS	316,847	321,562	332,175	333,266
X	142	CLERICAL PERSONNEL	62,437	64,159	65,460	68,144
X	165	LIBRARIAN/MEDIA SPECIALIST	45,673	48,017	51,617	53,703
X	172	ELEMENTARY COUNSELOR	69,774	86,881	70,804	97,314
X	186	CUSTODIAL PERSONNEL	79,768	91,480	82,374	85,751
X	210	STATE HEALTH INSURANCE	377,281	452,061	484,365	462,634
X	230	TEACHERS RETIREMENT SYSTEM	253,994	281,508	319,517	346,491
X	290	OTHER EMPLOYEE BENEFITS	54,368	55,083	62,300	64,527
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	50,571	50,571
X	580	TRAVEL - EMPLOYEES	0	0	0	374
X	610	SUPPLIES	21,887	23,355	23,710	20,374
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,738	3,144	6,835	5,546
TOTAL EXPENSE			2,987,560	3,209,826	3,426,932	3,453,261

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)332 - RAINBOW ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	27,625	26,499	76,865

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 332 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	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	340
<i>DESCRIPTION</i>									

1000	580	X	101 38 32 00	000101 332 2021	TRAVEL-REGULAR	0	0	0	34
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 332 1021	SUPPLIES-TEACHING	3,890	4,607	4,497	3,935
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 332 2021	SUPPLIES-TEACHING	2,502	2,756	2,048	1,503
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 332 1021	SUPPLIES-PER PUPIL	8,526	8,629	9,378	8,052
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 332 2021	SUPPLIES-PER PUPIL	811	858	986	814
<i>DESCRIPTION</i>									

2220	610	X	101 38 53 00	009101 332 1310	SUPPLIES-MEDIA	6,158	6,505	6,801	6,070
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 332 1021	EQUIPMENT	259	263	467	340
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)332 - RAINBOW ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					27,625	26,499	81,116	76,865

DESCRIPTION

1000	730	X	101 61 92 00	000101 332 2021 EQUIPMENT	4,429	1,702	5,012	3,997
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DESCRIPTION

1000	730	X	101 61 92 01	000101 332 1021 EQUIPMENT-PER PUPIL	1,050	1,179	1,227	1,098
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DESCRIPTION

1000	730	X	101 61 92 01	000101 332 2021 EQUIPMENT-PER PUPIL	0	0	129	111
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)332 - RAINBOW ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,502,744	873,652

TEACHERS (110)

110	1000	Teacher, Reading Specialist	101 38 05 00 000101 332 0000	100%	1.0	52,660	20,250
110	1000	Teacher, P/T - Spanish	101 38 05 00 000101 332 1011	33%	0.0	0	0
110	1000	Teacher, Kindergarten	101 38 05 00 000101 332 1011	100%	1.0	46,823	19,263
110	1000	Teacher, Kindergarten	101 38 05 00 000101 332 1011	100%	1.0	52,139	20,162
110	1000	Teacher, Kindergarten	101 38 05 00 000101 332 1011	100%	1.0	78,507	24,623
110	1000	Teacher, P/T - Spanish	101 38 05 00 000101 332 1021	33%	0.0	0	0
110	1000	Teacher, Grade 3	101 38 05 00 000101 332 1021	100%	1.0	57,200	21,018
110	1000	Teacher, Grade 3	101 38 05 00 000101 332 1021	100%	1.0	60,684	21,608
110	1000	Teacher, Grade 3	101 38 05 00 000101 332 1021	100%	1.0	59,454	21,400
110	1000	Teacher, Grade 2	101 38 05 00 000101 332 1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 2	101 38 05 00 000101 332 1021	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 2	101 38 05 00 000101 332 1021	100%	1.0	58,917	21,308
110	1000	Teacher, Grade 2	101 38 05 00 000101 332 1021	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 1	101 38 05 00 000101 332 1021	100%	1.0	86,301	25,942
110	1000	Teacher, Grade 1	101 38 05 00 000101 332 1021	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 1	101 38 05 00 000101 332 1021	100%	1.0	66,312	22,560
110	1000	Teacher, Grade 1	101 38 05 00 000101 332 1021	100%	1.0	42,717	7,228
110	1000	Teacher, P/T - Spanish	101 38 05 00 000101 332 1051	33%	0.0	0	0
110	1000	Teacher, Grade 5	101 38 05 00 000101 332 1051	100%	1.0	57,706	21,104
110	1000	Teacher, Grade 5	101 38 05 00 000101 332 1051	100%	1.0	53,702	9,086
110	1000	Teacher, Grade 5	101 38 05 00 000101 332 1051	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 4	101 38 05 00 000101 332 1051	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 4	101 38 05 00 000101 332 1051	100%	1.0	63,014	22,002
110	1000	Teacher, Grade 4	101 38 05 00 000101 332 1051	100%	1.0	43,856	18,760
110	1000	Teacher, Gifted	101 38 05 00 000101 332 2111	100%	1.0	57,706	21,104
110	1000	Teacher, ESOL	101 38 05 00 140101 332 1351	25%	0.3	13,792	5,168
110	1000	Teacher, Interrelated	101 38 06 00 000101 332 2021	100%	1.0	71,793	23,488
110	1000	Teacher, Interrelated	101 38 06 00 000101 332 2021	100%	1.0	46,375	19,187
110	1000	Teacher, MID/MOID	101 38 06 00 000101 332 2041	100%	1.0	46,375	19,187
110	1000	Teacher, MID/MOID	101 38 06 00 000101 332 2041	100%	1.0	50,730	8,583
110	1000	Teacher, S/PID	101 38 06 00 000101 332 2051	100%	1.0	46,928	7,941

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Music-Strings	101 38 05 88 000101 332 1011	11%	0.1	9,251	2,723
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)332 - RAINBOW ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,502,744	873,652
118	1000	Teacher, Music-General	101 38 05 88 000101 332 1011	33%	0.3	14,736	6,270
118	1000	Teacher, Music-Band	101 38 05 88 000101 332 1011	8%	0.1	4,239	1,661
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 332 1011	33%	0.3	15,601	6,415
118	1000	Teacher, Art	101 38 05 88 000101 332 1011	33%	0.3	15,855	6,459
118	1000	Teacher, Music-Strings	101 38 05 88 000101 332 1021	11%	0.1	9,251	2,723
118	1000	Teacher, Music-General	101 38 05 88 000101 332 1021	33%	0.3	14,736	6,270
118	1000	Teacher, Music-Band	101 38 05 88 000101 332 1021	8%	0.1	4,239	1,661
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 332 1021	33%	0.3	15,601	6,415
118	1000	Teacher, Art	101 38 05 88 000101 332 1021	33%	0.3	15,855	6,459
118	1000	Teacher, Music-Strings	101 38 05 88 000101 332 1051	11%	0.1	9,277	2,732
118	1000	Teacher, Music-General	101 38 05 88 000101 332 1051	33%	0.3	14,779	6,289
118	1000	Teacher, Music-Band	101 38 05 88 000101 332 1051	8%	0.1	4,251	1,667
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 332 1051	33%	0.3	15,646	6,436
118	1000	Teacher, Art	101 38 05 88 000101 332 1051	33%	0.3	15,901	6,478
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 332 0000	100%	1.0	111,774	29,022
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 332 0000	100%	1.0	94,193	26,241
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 332 2041	100%	1.0	22,773	7,757
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 332 2041	100%	1.0	26,589	11,653
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 332 2041	100%	1.0	22,052	3,731
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 332 2041	100%	1.0	23,061	12,209
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 332 2041	100%	1.0	30,115	12,249
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 332 2041	100%	1.0	30,115	12,249
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 332 2041	100%	1.0	29,613	12,165
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 332 2041	100%	1.0	20,542	10,629
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 332 2041	100%	1.0	30,115	12,249
140	1000	Para, Special Ed	101 38 09 80 000101 332 2041	100%	1.0	26,589	4,499
140	1000	Para, Special Ed	101 38 09 80 000101 332 2041	100%	1.0	23,061	11,056
140	1000	Para, Special Ed	101 38 09 80 000101 332 2041	100%	1.0	26,589	11,653
140	1000	Para, Special Ed	101 38 09 80 000101 332 2041	100%	1.0	22,052	10,885
CLERICAL PERSONNEL (142)							
142	2400	Secretary, 12 Month	101 52 10 82 000101 332 0000	100%	1.0	34,072	12,544

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)332 - RAINBOW ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,502,744	873,652
142	2400	Secretary, 12 Month	101 52 10 82 000101 332 0000	100%	1.0	34,072	5,765
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 332 1310	100%	1.0	53,703	20,426
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 332 1011	17%	0.2	7,741	3,198
172	1000	Counselor I	101 42 06 89 000101 332 1011	33%	0.3	24,665	7,950
172	1000	Counselor I	101 42 06 89 000101 332 1021	17%	0.2	7,741	3,198
172	1000	Counselor I	101 42 06 89 000101 332 1021	33%	0.3	24,665	7,950
172	1000	Counselor I	101 42 06 89 000101 332 1051	17%	0.2	7,763	3,208
172	1000	Counselor I	101 42 06 89 000101 332 1051	33%	0.3	24,739	7,974
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 332 0000	100%	1.0	33,863	12,883
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 332 0000	100%	0.0	0	0
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 332 0000	100%	1.0	25,144	7,820
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 332 0000	100%	1.0	26,744	7,863

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)340 - ROCK CHAPEL ELEM
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,932,570	2,892,217	2,962,601	3,364,707
X	110	TEACHERS	1,431,749	1,365,903	1,409,099	1,542,659
X	118	ART,MUSIC,PE PERSONNEL	191,307	194,392	214,595	298,119
X	130	PRINCIPAL	93,838	109,230	96,776	101,462
X	131	ASSISTANT PRINCIPAL	73,272	74,665	77,169	80,983
X	140	AIDES AND PARAPROFESSIONALS	164,164	160,617	159,725	182,590
X	142	CLERICAL PERSONNEL	65,193	67,470	68,988	71,414
X	165	LIBRARIAN/MEDIA SPECIALIST	72,147	72,260	74,712	78,507
X	172	ELEMENTARY COUNSELOR	63,574	46,176	44,561	70,404
X	186	CUSTODIAL PERSONNEL	89,987	103,114	84,963	88,448
X	190	OTHER MANAGEMENT PERSONNEL	10,286	0	0	0
X	210	STATE HEALTH INSURANCE	350,012	360,484	356,940	402,300
X	230	TEACHERS RETIREMENT SYSTEM	250,799	258,430	286,501	351,126
X	290	OTHER EMPLOYEE BENEFITS	59,117	52,737	59,786	69,050
X	580	TRAVEL - EMPLOYEES	0	0	0	421
X	610	SUPPLIES	16,624	25,559	25,924	22,897
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	500	1,180	2,862	4,327
TOTAL EXPENSE			2,932,570	2,892,217	2,962,601	3,364,707

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)340 - ROCK CHAPEL ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					17,124	26,740	28,786	27,645

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 340 1021	TRAVEL-REGULAR	0	0	0	397
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 340 2021	TRAVEL-REGULAR	0	0	0	24
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 340 1021	SUPPLIES-TEACHING	3,953	4,732	4,902	4,183
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 340 2021	SUPPLIES-TEACHING	131	3,091	3,236	1,883
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 340 1021	SUPPLIES-PER PUPIL	4,743	10,536	10,018	9,394
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 340 2021	SUPPLIES-PER PUPIL	362	402	730	572
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 340 1310	SUPPLIES-MEDIA	7,434	6,799	7,038	6,865
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 340 1021	EQUIPMENT	0	39	137	303
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 340 2021	EQUIPMENT	0	588	1,513	2,665
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)340 - ROCK CHAPEL ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	17,124	26,740	27,645

1000	730	X	101 61 92 01 000101 340 1021	EQUIPMENT-PER PUPIL	500	554	1,137	1,281
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DESCRIPTION

1000	730	X	101 61 92 01 000101 340 2021	EQUIPMENT-PER PUPIL	0	0	75	78
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)340 - ROCK CHAPEL ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,514,586	822,476

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 340 1011	100%	1.0	73,276	12,398
110	1000	Teacher, Kindergarten	101 38 05 00 000101 340 1011	100%	1.0	63,014	22,002
110	1000	Teacher, Kindergarten	101 38 05 00 000101 340 1011	100%	1.0	44,331	18,841
110	1000	Teacher, Kindergarten	101 38 05 00 000101 340 1011	100%	1.0	44,227	18,823
110	1000	Teacher, Math	101 38 05 00 000101 340 1021	100%	1.0	51,220	20,006
110	1000	Teacher, Grade 3	101 38 05 00 000101 340 1021	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 3	101 38 05 00 000101 340 1021	100%	1.0	77,001	24,369
110	1000	Teacher, Grade 3	101 38 05 00 000101 340 1021	100%	1.0	80,016	13,538
110	1000	Teacher, Grade 3	101 38 05 00 000101 340 1021	100%	1.0	46,479	7,865
110	1000	Teacher, Grade 2	101 38 05 00 000101 340 1021	100%	1.0	51,220	20,006
110	1000	Teacher, Grade 2	101 38 05 00 000101 340 1021	100%	1.0	48,243	19,502
110	1000	Teacher, Grade 2	101 38 05 00 000101 340 1021	100%	1.0	54,349	20,536
110	1000	Teacher, Grade 2	101 38 05 00 000101 340 1021	100%	1.0	49,699	19,749
110	1000	Teacher, Grade 1	101 38 05 00 000101 340 1021	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 1	101 38 05 00 000101 340 1021	100%	1.0	54,349	20,536
110	1000	Teacher, Grade 1	101 38 05 00 000101 340 1021	100%	1.0	59,454	10,060
110	1000	Teacher	101 38 05 00 000101 340 1021	50%	0.5	25,157	9,927
110	1000	Teacher, Grade 5	101 38 05 00 000101 340 1051	100%	1.0	52,139	20,162
110	1000	Teacher, Grade 5	101 38 05 00 000101 340 1051	100%	1.0	46,789	19,257
110	1000	Teacher, Grade 5	101 38 05 00 000101 340 1051	100%	1.0	51,126	19,991
110	1000	Teacher, Grade 5	101 38 05 00 000101 340 1051	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 4	101 38 05 00 000101 340 1051	100%	1.0	66,992	11,335
110	1000	Teacher, Grade 4	101 38 05 00 000101 340 1051	100%	1.0	65,027	11,002
110	1000	Teacher, Grade 4	101 38 05 00 000101 340 1051	100%	1.0	49,699	19,749
110	1000	Teacher, Gifted	101 38 05 00 000101 340 2111	33%	0.3	19,968	7,149
110	1000	Teacher, ESOL	101 38 05 00 140101 340 1351	34%	0.3	20,116	7,203
110	1000	Teacher, Interrelated	101 38 06 00 000101 340 2021	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated	101 38 06 00 000101 340 2021	100%	1.0	73,162	23,719
110	1000	Teacher, Interrelated	101 38 06 00 000101 340 2021	100%	1.0	53,143	20,332
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 340 2041	100%	1.0	44,279	18,832

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Music-Strings	101 38 05 88 000101 340 1011	8%	0.1	6,186	1,991
118	1000	Teacher, Music-General	101 38 05 88 000101 340 1011	33%	0.3	24,608	7,940

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)340 - ROCK CHAPEL ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,514,586	822,476
118	1000	Teacher, Music-Band	101 38 05 88 000101 340 1011	8%	0.1	6,765	2,088
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 340 1011	33%	0.3	20,791	7,294
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 340 1011	33%	0.3	23,220	3,928
118	1000	Teacher, Art	101 38 05 88 000101 340 1011	33%	0.3	17,706	6,772
118	1000	Teacher, Music-Strings	101 38 05 88 000101 340 1021	8%	0.1	6,186	1,991
118	1000	Teacher, Music-General	101 38 05 88 000101 340 1021	33%	0.3	24,608	7,940
118	1000	Teacher, Music-Band	101 38 05 88 000101 340 1021	8%	0.1	6,765	2,088
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 340 1021	33%	0.3	20,791	7,294
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 340 1021	33%	0.3	23,220	3,928
118	1000	Teacher, Art	101 38 05 88 000101 340 1021	33%	0.3	17,706	6,772
118	1000	Teacher, Music-Strings	101 38 05 88 000101 340 1051	8%	0.1	6,204	1,996
118	1000	Teacher, Music-General	101 38 05 88 000101 340 1051	33%	0.3	24,681	7,964
118	1000	Teacher, Music-Band	101 38 05 88 000101 340 1051	8%	0.1	6,785	2,095
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 340 1051	33%	0.3	20,852	7,317
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 340 1051	33%	0.3	23,288	3,940
118	1000	Teacher, Art	101 38 05 88 000101 340 1051	33%	0.3	17,757	6,793
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 340 0000	100%	1.0	101,462	17,168
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 340 0000	100%	1.0	80,983	25,042
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 340 2041	100%	1.0	20,542	11,656
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 340 2041	100%	1.0	30,115	12,249
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 340 2041	100%	1.0	29,108	12,079
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 340 2041	100%	1.0	23,061	11,056
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 340 2041	100%	1.0	30,115	12,249
140	1000	Para, Special Ed	101 38 09 80 000101 340 2041	100%	1.0	21,549	3,646
140	1000	Para, Special Ed	101 38 09 80 000101 340 2041	100%	1.0	28,100	11,909
CLERICAL PERSONNEL (142)							
142	2400	Secretary, ES	101 52 10 82 000101 340 0000	100%	1.0	36,039	13,252
142	2400	Bookkeeper II (Elementary)	101 52 10 82 000101 340 0000	100%	1.0	35,375	13,139
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 340 1310	100%	1.0	78,507	24,623
ELEMENTARY COUNSELOR (172)							

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)340 - ROCK CHAPEL ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,514,586	822,476

172	1000	Counselor I	101 42 06 89 000101 340 1011	33%	0.3	15,704	6,433
172	1000	Counselor I	101 42 06 89 000101 340 1011	17%	0.2	7,741	3,198
172	1000	Counselor I	101 42 06 89 000101 340 1021	33%	0.3	15,704	6,433
172	1000	Counselor I	101 42 06 89 000101 340 1021	17%	0.2	7,741	3,198
172	1000	Counselor I	101 42 06 89 000101 340 1051	33%	0.3	15,751	6,453
172	1000	Counselor I	101 42 06 89 000101 340 1051	17%	0.2	7,763	3,208

CUSTODIAL PERSONNEL (186)

186	2600	Custodian, Head	101 57 02 86 000101 340 0000	100%	1.0	34,428	12,979
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 340 0000	100%	0.0	0	0
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 340 0000	100%	1.0	27,810	9,281
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 340 0000	100%	1.0	26,210	695

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)342 - E.L. BOUIE,SR. ELEM
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,127,254	3,945,428	4,103,352	4,171,138
X	110	TEACHERS	2,214,565	2,047,657	2,116,837	2,204,601
X	118	ART,MUSIC,PE PERSONNEL	300,461	276,374	285,748	273,718
X	130	PRINCIPAL	100,501	101,074	103,802	114,721
X	131	ASSISTANT PRINCIPAL	69,657	127,801	157,224	67,773
X	140	AIDES AND PARAPROFESSIONALS	53,133	33,430	26,206	69,183
X	142	CLERICAL PERSONNEL	92,313	93,185	93,521	72,526
X	165	LIBRARIAN/MEDIA SPECIALIST	48,501	49,700	53,166	55,313
X	172	ELEMENTARY COUNSELOR	145,831	144,704	148,907	158,049
X	186	CUSTODIAL PERSONNEL	112,421	110,844	113,729	112,526
X	210	STATE HEALTH INSURANCE	516,887	486,229	478,030	479,868
X	230	TEACHERS RETIREMENT SYSTEM	348,807	356,062	396,929	435,276
X	290	OTHER EMPLOYEE BENEFITS	86,304	80,781	84,901	87,815
X	580	TRAVEL - EMPLOYEES	0	0	9	645
X	610	SUPPLIES	37,872	33,837	39,288	34,588
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	3,752	5,055	4,536
TOTAL EXPENSE			4,127,254	3,945,428	4,103,352	4,171,138

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)342 - E.L. BOUIE,SR. ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					37,872	37,589	44,352	39,769

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 342 1021	TRAVEL-REGULAR	0	0	0	638
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 342 2021	TRAVEL-REGULAR	0	0	9	7
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 342 1021	SUPPLIES/MATERIALS	8,270	6,397	9,659	8,277
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 342 2021	SUPPLIES-TEACHING	307	561	629	559
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 342 1021	SUPPLIES-PER PUPIL	16,696	14,709	16,962	15,092
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 342 2021	SUPPLIES-PER PUPIL	0	122	220	176
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 342 1310	SUPPLIES-MEDIA	12,600	12,048	11,818	10,484
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 342 1021	EQUIPMENT	0	854	1,461	1,505
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 342 2021	EQUIPMENT	0	966	1,251	949
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)342 - E.L. BOUIE,SR. ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	37,872	37,589	39,769

1000	730	X	101 61 92 01 000101 342 1021	EQUIPMENT-PER PUPIL	0	1,932	2,313	2,058
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DESCRIPTION

1000	730	X	101 61 92 01 000101 342 2021	EQUIPMENT-PER PUPIL	0	0	30	24
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)342 - E.L. BOUIE,SR. ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,128,410	1,002,959

TEACHERS (110)

110	1000	Teacher, Spanish	101 38 05 00 000101 342 1011	33%	0.3	16,677	6,564
110	1000	Teacher, Kindergarten	101 38 05 00 000101 342 1011	100%	1.0	50,620	19,904
110	1000	Teacher, Kindergarten	101 38 05 00 000101 342 1011	100%	1.0	65,027	22,342
110	1000	Teacher, Kindergarten	101 38 05 00 000101 342 1011	100%	1.0	70,412	23,254
110	1000	Teacher, Kindergarten	101 38 05 00 000101 342 1011	100%	1.0	51,220	20,006
110	1000	Teacher, Kindergarten	101 38 05 00 000101 342 1011	100%	1.0	80,016	24,878
110	1000	Teacher, Spanish	101 38 05 00 000101 342 1021	33%	0.3	16,677	6,564
110	1000	Teacher, Grade 3	101 38 05 00 000101 342 1021	100%	1.0	49,145	19,655
110	1000	Teacher, Grade 3	101 38 05 00 000101 342 1021	100%	1.0	69,379	23,079
110	1000	Teacher, Grade 3	101 38 05 00 000101 342 1021	100%	1.0	54,349	20,536
110	1000	Teacher, Grade 3	101 38 05 00 000101 342 1021	100%	1.0	66,992	22,675
110	1000	Teacher, Grade 3	101 38 05 00 000101 342 1021	100%	1.0	51,220	20,006
110	1000	Teacher, Grade 3	101 38 05 00 000101 342 1021	100%	1.0	71,461	23,431
110	1000	Teacher, Grade 2	101 38 05 00 000101 342 1021	100%	1.0	54,349	20,536
110	1000	Teacher, Grade 2	101 38 05 00 000101 342 1021	100%	1.0	62,505	21,915
110	1000	Teacher, Grade 2	101 38 05 00 000101 342 1021	100%	1.0	61,253	21,704
110	1000	Teacher, Grade 2	101 38 05 00 000101 342 1021	100%	1.0	67,359	22,737
110	1000	Teacher, Grade 2	101 38 05 00 000101 342 1021	100%	1.0	70,412	23,254
110	1000	Teacher, Grade 1	101 38 05 00 000101 342 1021	100%	1.0	46,928	19,281
110	1000	Teacher, Grade 1	101 38 05 00 000101 342 1021	100%	1.0	71,110	23,371
110	1000	Teacher, Grade 1	101 38 05 00 000101 342 1021	100%	1.0	73,162	23,719
110	1000	Teacher, Grade 1	101 38 05 00 000101 342 1021	100%	1.0	56,973	20,980
110	1000	Teacher, Grade 1	101 38 05 00 000101 342 1021	100%	1.0	59,454	10,060
110	1000	Teacher, Spanish	101 38 05 00 000101 342 1051	34%	0.3	17,177	6,762
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 342 1051	100%	1.0	78,507	24,623
110	1000	Teacher, Grade 5	101 38 05 00 000101 342 1051	100%	1.0	59,454	21,400
110	1000	Teacher, Grade 5	101 38 05 00 000101 342 1051	100%	1.0	66,992	22,675
110	1000	Teacher, Grade 5	101 38 05 00 000101 342 1051	100%	1.0	60,633	21,599
110	1000	Teacher, Grade 5	101 38 05 00 000101 342 1051	100%	1.0	77,773	24,499
110	1000	Teacher, Grade 4	101 38 05 00 000101 342 1051	100%	1.0	75,813	24,168
110	1000	Teacher, Grade 4	101 38 05 00 000101 342 1051	100%	1.0	60,684	21,608
110	1000	Teacher, Grade 4	101 38 05 00 000101 342 1051	100%	1.0	50,620	19,904
110	1000	Teacher, Grade 4	101 38 05 00 000101 342 1051	100%	1.0	73,605	23,794

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)342 - E.L. BOUIE,SR. ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,128,410	1,002,959
110	1000	Teacher, Gifted	101 38 05 00 000101 342 2111	100%	1.0	71,461	23,431
110	1000	Teacher, Gifted	101 38 05 00 000101 342 2111	100%	1.0	70,412	11,914
110	1000	Teacher, ESOL	101 38 05 00 140101 342 1351	33%	0.3	14,642	6,233
110	1000	Teacher, Interrelated	101 38 06 00 000101 342 2021	100%	1.0	46,375	21,506
110	1000	Teacher, Interrelated	101 38 06 00 000101 342 2021	100%	1.0	43,753	18,743
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Music-Strings	101 38 05 88 000101 342 1011	7%	0.1	5,216	1,637
118	1000	Teacher, Music-General	101 38 05 88 000101 342 1011	33%	0.3	18,840	3,187
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 342 1011	33%	0.3	22,534	3,813
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 342 1011	33%	0.3	20,411	3,454
118	1000	Teacher, Art	101 38 05 88 000101 342 1011	33%	0.3	24,149	7,862
118	1000	Teacher, Music-Strings	101 38 05 88 000101 342 1021	7%	0.1	5,216	1,637
118	1000	Teacher, Music-General	101 38 05 88 000101 342 1021	33%	0.3	18,840	3,187
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 342 1021	33%	0.3	22,534	3,813
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 342 1021	33%	0.3	20,411	3,454
118	1000	Teacher, Art	101 38 05 88 000101 342 1021	33%	0.3	24,149	7,862
118	1000	Teacher, Music-Strings	101 38 05 88 000101 342 1051	7%	0.1	5,231	1,643
118	1000	Teacher, Music-General	101 38 05 88 000101 342 1051	33%	0.3	18,895	3,197
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 342 1051	33%	0.3	22,600	3,824
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 342 1051	33%	0.3	20,472	3,464
118	1000	Teacher, Art	101 38 05 88 000101 342 1051	33%	0.3	24,220	7,886
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 342 0000	100%	1.0	114,721	30,751
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 342 0000	100%	1.0	67,773	22,807
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 342 1011	100%	1.0	26,589	4,499
140	1000	Paraprofessional-Elem Instruct	101 38 07 80 000101 342 1031	100%	1.0	20,542	10,629
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 342 2041	100%	1.0	22,052	3,731
CLERICAL PERSONNEL (142)							
142	2400	Secretary, ES	101 52 10 82 000101 342 0000	100%	1.0	34,454	12,984
142	2400	Secretary, 12 Month	101 52 10 82 000101 342 0000	100%	1.0	40,596	6,869
142	2400	Clerk, Typist	101 52 10 82 000101 342 0000	100%	1.0	26,839	4,541
142	2400	Clerk	101 52 10 82 000101 342 0000	-100%	(1.0)	(29,363)	(16,308)

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)342 - E.L. BOUIE,SR. ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,128,410	1,002,959

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101 46 05 00 000101 342 1310	100%	1.0	55,313	20,699
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ELEMENTARY COUNSELOR (172)

172	1000	Counselor I	101 42 06 89 000101 342 1011	33%	0.3	22,554	7,592
172	1000	Counselor I	101 42 06 89 000101 342 1011	33%	0.3	30,077	8,865
172	1000	Counselor I	101 42 06 89 000101 342 1021	33%	0.3	22,554	7,592
172	1000	Counselor I	101 42 06 89 000101 342 1021	33%	0.3	30,077	8,865
172	1000	Counselor I	101 42 06 89 000101 342 1051	33%	0.3	22,622	7,615
172	1000	Counselor I	101 42 06 89 000101 342 1051	33%	0.3	30,165	8,892

CUSTODIAL PERSONNEL (186)

186	2600	Custodian, Head	101 57 02 86 000101 342 0000	100%	1.0	34,428	12,979
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 342 0000	100%	1.0	26,744	9,200
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 342 0000	100%	1.0	26,210	7,849
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 342 0000	100%	1.0	25,144	9,078

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)344 - ROCKBRIDGE ELEM
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,972,387	2,920,329	3,045,944	3,297,368
X	110	TEACHERS	1,430,548	1,315,939	1,348,646	1,616,596
X	118	ART,MUSIC,PE PERSONNEL	161,350	188,500	194,177	187,679
X	130	PRINCIPAL	101,351	87,394	89,751	94,098
X	131	ASSISTANT PRINCIPAL	74,433	83,129	87,660	63,369
X	140	AIDES AND PARAPROFESSIONALS	203,411	190,763	189,905	209,685
X	142	CLERICAL PERSONNEL	69,811	70,493	72,122	36,039
X	165	LIBRARIAN/MEDIA SPECIALIST	67,234	67,339	69,626	73,162
X	172	ELEMENTARY COUNSELOR	45,340	44,669	45,953	48,777
X	186	CUSTODIAL PERSONNEL	100,350	92,337	94,673	98,555
X	190	OTHER MANAGEMENT PERSONNEL	2,367	39,585	57,758	0
X	210	STATE HEALTH INSURANCE	379,485	392,518	383,390	413,091
X	230	TEACHERS RETIREMENT SYSTEM	246,808	255,243	287,738	324,340
X	290	OTHER EMPLOYEE BENEFITS	66,301	63,454	64,712	72,899
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	31,522	31,522
X	580	TRAVEL - EMPLOYEES	0	0	0	366
X	610	SUPPLIES	20,616	27,903	22,483	21,377
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,660	1,064	5,828	5,813
X	810	DUES AND FEES	320	0	0	0
TOTAL EXPENSE			2,972,387	2,920,329	3,045,944	3,297,368

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)344 - ROCKBRIDGE ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					23,596	28,967	59,833	59,078

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 344 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	31,522	31,522
<i>DESCRIPTION</i>									

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 344 1021	TRAVEL-REGULAR	0	0	0	327
<i>DESCRIPTION</i>									

1000	580	X	101 38 32 00	000101 344 2021	TRAVEL-REGULAR	0	0	0	39
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 344 1021	SUPPLIES-TEACHING	4,390	4,922	4,306	3,544
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 344 2021	SUPPLIES-TEACHING	3,389	4,719	2,212	3,245
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 344 1021	SUPPLIES-PER PUPIL	5,220	10,525	8,360	7,744
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 344 2021	SUPPLIES-PER PUPIL	745	861	1,241	924
<i>DESCRIPTION</i>									

2220	610	X	101 38 53 00	009101 344 1310	SUPPLIES-MEDIA	6,871	6,877	6,364	5,920
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 344 1021	EQUIPMENT	0	(114)	338	249
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)344 - ROCKBRIDGE ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					23,596	28,967	59,833	59,078

DESCRIPTION

1000	730	X	101 61 92 00	000101 344 2021 EQUIPMENT	0	1,178	4,221	4,382
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DESCRIPTION

1000	730	X	101 61 92 01	000101 344 1021 EQUIPMENT-PER PUPIL	0	0	1,140	1,056
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DESCRIPTION

1000	730	X	101 61 92 01	000101 344 2021 EQUIPMENT-PER PUPIL	2,660	0	129	126
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DESCRIPTION

DUES AND FEES (810)

1000	810	X	101 38 36 00	000101 344 1021 DUES AND FEES	320	0	0	0
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)344 - ROCKBRIDGE ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,427,960	810,330

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 344 1011	100%	1.0	56,973	20,980
110	1000	Teacher, Kindergarten	101 38 05 00 000101 344 1011	100%	1.0	56,973	20,980
110	1000	Teacher, French ES	101 38 05 00 000101 344 1011	33%	0.3	18,107	6,840
110	1000	Teacher, French ES	101 38 05 00 000101 344 1011	33%	0.3	14,718	6,266
110	1000	Teacher, Grade 3	101 38 05 00 000101 344 1021	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 3	101 38 05 00 000101 344 1021	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 3	101 38 05 00 000101 344 1021	100%	1.0	59,454	10,060
110	1000	Teacher, Grade 2	101 38 05 00 000101 344 1021	100%	1.0	70,412	23,254
110	1000	Teacher, Grade 2	101 38 05 00 000101 344 1021	100%	1.0	77,001	24,369
110	1000	Teacher, Grade 2	101 38 05 00 000101 344 1021	100%	1.0	80,016	24,878
110	1000	Teacher, Grade 1	101 38 05 00 000101 344 1021	100%	1.0	42,717	7,228
110	1000	Teacher, Grade 1	101 38 05 00 000101 344 1021	100%	1.0	52,139	8,822
110	1000	Teacher, Grade 1	101 38 05 00 000101 344 1021	450%	4.5	226,643	89,378
110	1000	Teacher, French ES	101 38 05 00 000101 344 1021	33%	0.3	18,107	6,840
110	1000	Teacher, French ES	101 38 05 00 000101 344 1021	33%	0.3	14,718	6,266
110	1000	Teacher	101 38 05 00 000101 344 1021	125%	1.3	62,568	24,761
110	1000	Teacher, Grade 5	101 38 05 00 000101 344 1051	100%	1.0	83,855	25,528
110	1000	Teacher, Grade 5	101 38 05 00 000101 344 1051	100%	1.0	53,702	20,426
110	1000	Teacher, Grade 4	101 38 05 00 000101 344 1051	100%	1.0	45,339	19,011
110	1000	Teacher, Grade 4	101 38 05 00 000101 344 1051	100%	1.0	42,717	18,568
110	1000	Teacher, French ES	101 38 05 00 000101 344 1051	33%	0.3	18,161	6,861
110	1000	Teacher, French ES	101 38 05 00 000101 344 1051	33%	0.3	14,761	6,285
110	1000	Teacher, Gifted (PT)	101 38 05 00 000101 344 2111	100%	0.0	43,786	3,350
110	1000	Teacher, ESOL	101 38 05 00 140101 344 1351	50%	0.5	22,785	3,855
110	1000	Teacher, MID/MOID	101 38 06 00 000101 344 2031	100%	1.0	46,582	12,574
110	1000	Teacher, MID	101 38 06 00 000101 344 2031	100%	1.0	47,241	19,333
110	1000	Teacher, Interrelated	101 38 06 00 000101 344 2031	100%	1.0	46,686	19,239
110	1000	Teacher, Interrelated	101 38 06 00 000101 344 2031	100%	1.0	44,227	18,823
110	1000	Teacher, Interrelated	101 38 06 00 000101 344 2031	100%	1.0	46,582	19,221
110	1000	Teacher, Interrelated	101 38 06 00 000101 344 2031	100%	1.0	57,200	21,018
110	1000	Teacher, S/PID	101 38 06 00 000101 344 2051	100%	1.0	66,992	22,675

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Music-General	101 38 05 88 000101 344 1011	33%	0.3	14,787	2,502
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)344 - ROCKBRIDGE ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,427,960	810,330
118	1000	Teacher, Music-Band	101 38 05 88 000101 344 1011	8%	0.1	6,428	1,087
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 344 1011	33%	0.3	19,410	7,060
118	1000	Teacher, Art	101 38 05 88 000101 344 1011	33%	0.3	21,873	7,477
118	1000	Teacher, Music-General	101 38 05 88 000101 344 1021	33%	0.3	14,787	2,502
118	1000	Teacher, Music-Band	101 38 05 88 000101 344 1021	8%	0.1	6,428	1,087
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 344 1021	33%	0.3	19,410	7,060
118	1000	Teacher, Art	101 38 05 88 000101 344 1021	33%	0.3	21,873	7,477
118	1000	Teacher, Music-General	101 38 05 88 000101 344 1051	33%	0.3	14,831	2,509
118	1000	Teacher, Music-Band	101 38 05 88 000101 344 1051	8%	0.1	6,447	1,091
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 344 1051	33%	0.3	19,468	7,082
118	1000	Teacher, Art	101 38 05 88 000101 344 1051	33%	0.3	21,937	7,499
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 344 0000	100%	1.0	94,098	27,262
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 344 0000	100%	1.0	63,369	22,062
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 344 2041	100%	1.0	20,542	11,656
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 344 2041	100%	1.0	29,613	5,011
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 344 2041	100%	1.0	30,115	11,918
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 344 2041	100%	1.0	20,542	3,475
140	1000	Para, Special Ed	101 38 09 80 000101 344 2041	100%	1.0	29,613	12,165
140	1000	Para, Special Ed	101 38 09 80 000101 344 2041	100%	1.0	21,044	10,715
140	1000	Para, Special Ed	101 38 09 80 000101 344 2041	100%	1.0	29,108	4,925
140	1000	Para, Special Ed	101 38 09 80 000101 344 2041	100%	1.0	29,108	12,079
CLERICAL PERSONNEL (142)							
142	2400	Secretary, ES	101 52 10 82 000101 344 0000	100%	1.0	36,039	13,252
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 344 1310	100%	1.0	73,162	12,379
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 344 1011	33%	0.3	16,243	7,337
172	1000	Counselor I	101 42 06 89 000101 344 1021	33%	0.3	16,243	7,337
172	1000	Counselor I	101 42 06 89 000101 344 1051	33%	0.3	16,291	7,359
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 344 0000	100%	1.0	33,863	12,883

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)344 - ROCKBRIDGE ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,427,960	810,330
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 344 0000	100%	1.0	32,612	9,649
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 344 0000	100%	1.0	32,080	9,608

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)345 - PRINCETON ELEM
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,788,321	4,837,676	5,070,445	5,007,803
X	110	TEACHERS	2,396,728	2,424,795	2,515,917	2,514,188
X	118	ART,MUSIC,PE PERSONNEL	314,937	323,303	323,841	291,274
X	130	PRINCIPAL	89,751	90,131	92,562	97,045
X	131	ASSISTANT PRINCIPAL	143,242	146,584	154,339	161,965
X	140	AIDES AND PARAPROFESSIONALS	174,085	211,483	219,471	222,663
X	142	CLERICAL PERSONNEL	93,498	81,152	85,310	81,735
X	165	LIBRARIAN/MEDIA SPECIALIST	73,532	62,759	120,297	45,778
X	172	ELEMENTARY COUNSELOR	134,456	113,540	114,414	119,601
X	186	CUSTODIAL PERSONNEL	140,198	121,847	88,038	116,793
X	190	OTHER MANAGEMENT PERSONNEL	37,817	8,404	0	0
X	210	STATE HEALTH INSURANCE	658,256	689,448	679,980	651,847
X	230	TEACHERS RETIREMENT SYSTEM	398,230	428,457	481,186	509,256
X	290	OTHER EMPLOYEE BENEFITS	90,316	82,877	97,659	103,516
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	40,969	40,969
X	580	TRAVEL - EMPLOYEES	0	0	0	820
X	610	SUPPLIES	38,932	46,152	47,877	43,211
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,342	6,746	8,585	7,142
TOTAL EXPENSE			4,788,321	4,837,676	5,070,445	5,007,803

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)345 - PRINCETON ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					43,274	52,899	97,431	92,142

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 345 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	40,969	40,969
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 345 1021	TRAVEL-REGULAR	0	0	0	778
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DESCRIPTION

1000	580	X	101 38 32 00	000101 345 2021	TRAVEL-REGULAR	0	0	0	42
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DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 345 1021	SUPPLIES-TEACHING	7,231	9,334	8,924	8,376
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DESCRIPTION

1000	610	X	101 38 53 00	000101 345 2021	SUPPLIES-TEACHING	469	4,601	3,979	2,037
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DESCRIPTION

1000	610	X	101 38 53 01	000101 345 1021	SUPPLIES-PER PUPIL	17,994	17,542	19,972	18,414
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DESCRIPTION

1000	610	X	101 38 53 01	000101 345 2021	SUPPLIES-PER PUPIL	0	1,331	1,078	990
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DESCRIPTION

2220	610	X	101 38 53 00	009101 345 1310	SUPPLIES-MEDIA	13,239	13,344	13,924	13,394
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DESCRIPTION

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

1000	730	X	101 61 92 00	000101 345 1021	EQUIPMENT	593	350	670	547
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)345 - PRINCETON ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					43,274	52,899	97,431	92,142

DESCRIPTION

1000	730	X	101 61 92 00	000101 345 2021 EQUIPMENT	1,145	5,629	5,161	3,949
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DESCRIPTION

1000	730	X	101 61 92 01	000101 345 1021 EQUIPMENT-PER PUPIL	2,466	768	2,607	2,511
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DESCRIPTION

1000	730	X	101 61 92 01	000101 345 2021 EQUIPMENT-PER PUPIL	138	0	147	135
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)345 - PRINCETON ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,651,042	1,264,619

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 345 1011	100%	1.0	42,717	18,568
110	1000	Teacher, Kindergarten	101 38 05 00 000101 345 1011	100%	1.0	42,717	7,228
110	1000	Teacher, Kindergarten	101 38 05 00 000101 345 1011	100%	1.0	63,014	22,002
110	1000	Teacher, Kindergarten	101 38 05 00 000101 345 1011	100%	1.0	46,375	19,187
110	1000	Teacher, Kindergarten	101 38 05 00 000101 345 1011	100%	1.0	71,793	23,488
110	1000	Teacher, Kindergarten	101 38 05 00 000101 345 1011	100%	1.0	50,730	19,923
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 345 1011	33%	0.3	15,635	6,421
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 345 1021	100%	1.0	51,126	19,991
110	1000	Teacher, Math	101 38 05 00 000101 345 1021	100%	1.0	52,660	20,250
110	1000	Teacher, Grade 3	101 38 05 00 000101 345 1021	100%	1.0	61,253	21,704
110	1000	Teacher, Grade 3	101 38 05 00 000101 345 1021	100%	1.0	57,706	21,104
110	1000	Teacher, Grade 3	101 38 05 00 000101 345 1021	100%	1.0	61,643	21,770
110	1000	Teacher, Grade 3	101 38 05 00 000101 345 1021	100%	1.0	78,507	24,623
110	1000	Teacher, Grade 3	101 38 05 00 000101 345 1021	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 3	101 38 05 00 000101 345 1021	100%	1.0	57,706	21,104
110	1000	Teacher, Grade 3	101 38 05 00 000101 345 1021	100%	1.0	46,375	7,847
110	1000	Teacher, Grade 2	101 38 05 00 000101 345 1021	100%	1.0	46,375	7,847
110	1000	Teacher, Grade 2	101 38 05 00 000101 345 1021	100%	1.0	66,992	22,675
110	1000	Teacher, Grade 2	101 38 05 00 000101 345 1021	100%	1.0	69,032	23,020
110	1000	Teacher, Grade 2	101 38 05 00 000101 345 1021	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 2	101 38 05 00 000101 345 1021	100%	1.0	45,339	19,011
110	1000	Teacher, Grade 2	101 38 05 00 000101 345 1021	100%	1.0	56,973	20,980
110	1000	Teacher, Grade 1	101 38 05 00 000101 345 1021	100%	1.0	65,027	22,342
110	1000	Teacher, Grade 1	101 38 05 00 000101 345 1021	100%	1.0	61,810	21,798
110	1000	Teacher, Grade 1	101 38 05 00 000101 345 1021	100%	1.0	42,717	9,364
110	1000	Teacher, Grade 1	101 38 05 00 000101 345 1021	100%	1.0	46,823	19,263
110	1000	Teacher, Grade 1	101 38 05 00 000101 345 1021	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 1	101 38 05 00 000101 345 1021	100%	1.0	46,375	19,187
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 345 1021	33%	0.3	15,635	6,421
110	1000	Teacher	101 38 05 00 000101 345 1021	100%	1.0	50,098	19,817
110	1000	Teacher, Grade 5	101 38 05 00 000101 345 1051	100%	1.0	62,499	21,915
110	1000	Teacher, Grade 5	101 38 05 00 000101 345 1051	100%	1.0	63,130	10,682
110	1000	Teacher, Grade 5	101 38 05 00 000101 345 1051	100%	1.0	43,753	18,743

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)345 - PRINCETON ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,651,042	1,264,619

110	1000	Teacher, Grade 5	101 38 05 00 000101 345 1051	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 5	101 38 05 00 000101 345 1051	100%	1.0	53,702	9,086
110	1000	Teacher, Grade 4 Math	101 38 05 00 000101 345 1051	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 4 Math	101 38 05 00 000101 345 1051	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 4	101 38 05 00 000101 345 1051	100%	1.0	55,474	20,726
110	1000	Teacher, Grade 4	101 38 05 00 000101 345 1051	100%	1.0	64,380	22,233
110	1000	Teacher, Grade 4	101 38 05 00 000101 345 1051	100%	1.0	57,200	21,018
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 345 1051	33%	0.3	15,681	6,442
110	1000	Teacher, Gifted	101 38 05 00 000101 345 2111	100%	1.0	71,793	23,488
110	1000	Teacher, MID/MOID	101 38 06 00 000101 345 2021	100%	1.0	43,753	18,743
110	1000	Teacher, MID/MOID	101 38 06 00 000101 345 2021	100%	1.0	73,162	12,379
110	1000	Teacher, MID/MOID	101 38 06 00 000101 345 2021	100%	1.0	45,340	21,279
110	1000	Teacher, Interrelated	101 38 06 00 000101 345 2021	100%	1.0	37,644	17,710
110	1000	Teacher, Interrelated	101 38 06 00 000101 345 2021	100%	1.0	43,753	18,743
110	1000	Teacher, Interrelated	101 38 06 00 000101 345 2021	100%	1.0	57,706	9,764
110	1000	Teacher, Interrelated	101 38 06 00 000101 345 2021	100%	1.0	43,753	18,743

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Music-Strings	101 38 05 88 000101 345 1011	7%	0.1	3,994	1,431
118	1000	Teacher, Music-Strings	101 38 05 88 000101 345 1011	8%	0.1	5,545	1,882
118	1000	Teacher, Music-General	101 38 05 88 000101 345 1011	33%	0.3	19,998	7,160
118	1000	Teacher, Music-Band	101 38 05 88 000101 345 1011	7%	0.1	3,129	1,285
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 345 1011	33%	0.3	15,750	2,665
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 345 1011	33%	0.3	21,654	7,440
118	1000	Teacher, Art	101 38 05 88 000101 345 1011	33%	0.3	26,927	8,332
118	1000	Teacher, Music-Strings	101 38 05 88 000101 345 1021	7%	0.1	3,994	1,431
118	1000	Teacher, Music-Strings	101 38 05 88 000101 345 1021	8%	0.1	5,545	1,882
118	1000	Teacher, Music-General	101 38 05 88 000101 345 1021	33%	0.3	19,998	7,160
118	1000	Teacher, Music-Band	101 38 05 88 000101 345 1021	7%	0.1	3,129	1,285
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 345 1021	33%	0.3	15,750	2,665
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 345 1021	33%	0.3	21,654	7,440
118	1000	Teacher, Art	101 38 05 88 000101 345 1021	33%	0.3	26,927	8,332
118	1000	Teacher, Music-Strings	101 38 05 88 000101 345 1051	7%	0.1	4,004	1,435
118	1000	Teacher, Music-Strings	101 38 05 88 000101 345 1051	8%	0.1	5,561	1,888
118	1000	Teacher, Music-General	101 38 05 88 000101 345 1051	33%	0.3	20,057	7,182

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)345 - PRINCETON ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,651,042	1,264,619
118	1000	Teacher, Music-Band	101 38 05 88 000101 345 1051	7%	0.1	3,138	1,289
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 345 1051	33%	0.3	15,795	2,673
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 345 1051	33%	0.3	21,719	7,463
118	1000	Teacher, Art	101 38 05 88 000101 345 1051	33%	0.3	27,006	8,358
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 345 0000	100%	1.0	97,045	27,760
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 345 0000	100%	1.0	78,781	24,670
131	2400	Assistant Principal (ES)	101 52 05 80 000101 345 0000	100%	1.0	83,184	25,414
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 345 2041	100%	1.0	22,052	11,988
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 345 2041	100%	1.0	22,052	10,885
140	1000	Para, Special Ed	101 38 09 80 000101 345 2041	100%	1.0	23,565	11,141
140	1000	Para, Special Ed	101 38 09 80 000101 345 2041	100%	1.0	26,589	11,653
140	1000	Para, Special Ed	101 38 09 80 000101 345 2041	100%	1.0	30,115	12,249
140	1000	Para, Special Ed	101 38 09 80 000101 345 2041	100%	1.0	25,581	4,328
140	1000	Para, Special Ed	101 38 09 80 000101 345 2041	100%	1.0	30,115	12,249
140	1000	Para, Special Ed	101 38 09 80 000101 345 2041	100%	1.0	22,052	10,885
140	1000	Para, Special Ed	101 38 09 80 000101 345 2041	100%	1.0	20,542	10,629
CLERICAL PERSONNEL (142)							
142	2400	Secretary, ES	101 52 10 82 000101 345 0000	100%	1.0	26,001	11,553
142	2400	Secretary, 12 Month	101 52 10 82 000101 345 0000	100%	1.0	35,375	13,139
142	2400	Clerk, Typist	101 52 10 82 000101 345 0000	100%	1.0	20,359	10,599
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 345 1310	100%	1.0	45,778	19,086
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 345 1011	33%	0.3	22,554	7,592
172	1000	Counselor I	101 42 06 89 000101 345 1011	33%	0.3	17,273	6,699
172	1000	Counselor I	101 42 06 89 000101 345 1021	33%	0.3	22,554	7,592
172	1000	Counselor I	101 42 06 89 000101 345 1021	33%	0.3	17,273	6,699
172	1000	Counselor I	101 42 06 89 000101 345 1051	33%	0.3	22,622	7,615
172	1000	Counselor I	101 42 06 89 000101 345 1051	33%	0.3	17,325	6,719
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 345 0000	100%	1.0	34,428	12,979

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)345 - PRINCETON ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,651,042	1,264,619
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 345 0000	100%	0.0	0	0
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 345 0000	100%	1.0	30,477	7,962
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 345 0000	100%	1.0	25,144	1,924
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 345 0000	100%	1.0	26,744	7,863

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)348 - ROWLAND ELEM
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,360,084	3,752,601	3,888,650	4,418,239
X	110	TEACHERS	1,553,571	1,708,693	1,715,409	2,137,367
X	118	ART,MUSIC,PE PERSONNEL	169,073	182,268	193,486	180,523
X	130	PRINCIPAL	108,824	109,282	112,230	117,666
X	131	ASSISTANT PRINCIPAL	78,640	85,630	81,366	87,588
X	140	AIDES AND PARAPROFESSIONALS	326,193	392,648	415,336	356,610
X	142	CLERICAL PERSONNEL	55,910	55,838	57,762	59,826
X	165	LIBRARIAN/MEDIA SPECIALIST	64,707	64,808	67,008	70,411
X	172	ELEMENTARY COUNSELOR	71,786	85,856	91,485	89,887
X	186	CUSTODIAL PERSONNEL	94,607	91,078	93,647	97,485
X	210	STATE HEALTH INSURANCE	467,098	544,219	551,838	614,208
X	230	TEACHERS RETIREMENT SYSTEM	280,065	326,983	363,810	447,184
X	290	OTHER EMPLOYEE BENEFITS	63,446	69,212	79,031	89,014
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	540	28,691	28,691
X	580	TRAVEL - EMPLOYEES	0	0	43	583
X	610	SUPPLIES	25,554	33,194	31,353	33,607
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	610	2,351	6,155	7,589
TOTAL EXPENSE			3,360,084	3,752,601	3,888,650	4,418,239

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)348 - ROWLAND ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					26,163	36,085	66,242	70,470

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 348 0000	OTHER COST-PROFESSIONAL/TECHNI	0	540	28,691	28,691
<i>DESCRIPTION</i>									

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 348 1021	TRAVEL-REGULAR	0	0	0	534
<i>DESCRIPTION</i>									

1000	580	X	101 38 32 00	000101 348 2021	TRAVEL-REGULAR	0	0	43	49
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 348 1021	SUPPLIES-TEACHING	4,995	5,659	5,684	6,128
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 348 2021	SUPPLIES-TEACHING	3,323	6,258	4,448	4,231
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 348 1021	SUPPLIES-PER PUPIL	8,834	12,194	12,175	12,628
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 348 2021	SUPPLIES-PER PUPIL	1,101	813	1,012	1,166
<i>DESCRIPTION</i>									

2220	610	X	101 38 53 00	009101 348 1310	SUPPLIES-MEDIA	7,301	8,270	8,034	9,454
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 348 1021	EQUIPMENT	0	332	270	439
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)348 - ROWLAND ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					26,163	36,085	66,242	70,470

DESCRIPTION

1000	730	X	101 61 92 00	000101 348 2021 EQUIPMENT	446	867	5,747	5,269
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DESCRIPTION

1000	730	X	101 61 92 01	000101 348 1021 EQUIPMENT-PER PUPIL	0	1,152	0	1,722
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DESCRIPTION

1000	730	X	101 61 92 01	000101 348 2021 EQUIPMENT-PER PUPIL	164	0	138	159
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)348 - ROWLAND ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,197,363	1,150,406

TEACHERS (110)

110	1000	Teacher, Literacy Coach-ES	101 38 05 00 000101 348 0000	100%	1.0	80,016	24,878
110	1000	Teacher, Kindergarten	101 38 05 00 000101 348 1011	100%	1.0	46,375	19,187
110	1000	Teacher, Kindergarten	101 38 05 00 000101 348 1011	100%	1.0	42,717	7,228
110	1000	Teacher, Kindergarten	101 38 05 00 000101 348 1011	100%	1.0	57,200	21,018
110	1000	Teacher, Kindergarten	101 38 05 00 000101 348 1011	100%	1.0	62,505	21,915
110	1000	Teacher, Kindergarten	101 38 05 00 000101 348 1011	100%	1.0	43,753	18,743
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 348 1011	33%	0.3	19,817	7,129
110	1000	Teacher, Grade 3	101 38 05 00 000101 348 1021	100%	1.0	63,014	22,002
110	1000	Teacher, Grade 3	101 38 05 00 000101 348 1021	100%	1.0	50,620	19,904
110	1000	Teacher, Grade 3	101 38 05 00 000101 348 1021	100%	1.0	59,454	21,400
110	1000	Teacher, Grade 3	101 38 05 00 000101 348 1021	100%	1.0	57,706	21,104
110	1000	Teacher, Grade 2	101 38 05 00 000101 348 1021	100%	1.0	56,973	20,980
110	1000	Teacher, Grade 2	101 38 05 00 000101 348 1021	100%	1.0	46,686	7,899
110	1000	Teacher, Grade 2	101 38 05 00 000101 348 1021	100%	1.0	59,454	21,400
110	1000	Teacher, Grade 2	101 38 05 00 000101 348 1021	100%	1.0	73,162	23,719
110	1000	Teacher, Grade 2	101 38 05 00 000101 348 1021	100%	1.0	52,778	20,270
110	1000	Teacher, Grade 1	101 38 05 00 000101 348 1021	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 1	101 38 05 00 000101 348 1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 1	101 38 05 00 000101 348 1021	100%	1.0	51,220	22,567
110	1000	Teacher, Grade 1	101 38 05 00 000101 348 1021	100%	1.0	57,200	21,018
110	1000	Teacher, Grade 1	101 38 05 00 000101 348 1021	100%	1.0	48,243	19,502
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 348 1021	33%	0.3	19,817	7,129
110	1000	Teacher, Grade 5	101 38 05 00 000101 348 1051	100%	1.0	50,730	19,923
110	1000	Teacher, Grade 5	101 38 05 00 000101 348 1051	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 5	101 38 05 00 000101 348 1051	100%	1.0	55,314	20,699
110	1000	Teacher, Grade 4 Soc. Stud.	101 38 05 00 000101 348 1051	100%	1.0	52,139	20,162
110	1000	Teacher, Grade 4	101 38 05 00 000101 348 1051	100%	1.0	80,016	24,878
110	1000	Teacher, Grade 4	101 38 05 00 000101 348 1051	100%	1.0	57,706	21,104
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 348 1051	33%	0.3	19,876	7,151
110	1000	Teacher, Gifted	101 38 05 00 000101 348 2111	100%	1.0	54,349	20,536
110	1000	Teacher, S/PID	101 38 06 00 000101 348 2021	100%	1.0	65,027	22,342
110	1000	Teacher, S/PID	101 38 06 00 000101 348 2021	100%	1.0	44,436	18,859
110	1000	Teacher, S/PID	101 38 06 00 000101 348 2021	100%	1.0	46,823	19,263

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)348 - ROWLAND ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,197,363	1,150,406

110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 348 2021	100%	1.0	52,139	20,162
110	1000	Teacher, Interrelated	101 38 06 00 000101 348 2021	100%	1.0	65,027	22,342
110	1000	Teacher, Interrelated	101 38 06 00 000101 348 2021	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated	101 38 06 00 000101 348 2021	100%	1.0	37,644	17,710
110	1000	Teacher, Interrelated	101 38 06 00 000101 348 2021	100%	1.0	83,855	25,528
110	1000	Teacher, Interrelated	101 38 06 00 000101 348 2021	100%	1.0	44,377	18,849
110	1000	Teacher, Interrelated	101 38 06 00 000101 348 2021	200%	2.0	99,979	39,596

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Music-General	101 38 05 88 000101 348 1011	33%	0.3	14,369	6,207
118	1000	Teacher, Music-Band	101 38 05 88 000101 348 1011	7%	0.1	4,114	1,451
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 348 1011	33%	0.3	26,914	8,330
118	1000	Teacher, Art	101 38 05 88 000101 348 1011	33%	0.3	14,718	6,266
118	1000	Teacher, Music-General	101 38 05 88 000101 348 1021	33%	0.3	14,369	6,207
118	1000	Teacher, Music-Band	101 38 05 88 000101 348 1021	7%	0.1	4,114	1,451
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 348 1021	33%	0.3	26,914	8,330
118	1000	Teacher, Art	101 38 05 88 000101 348 1021	33%	0.3	14,718	6,266
118	1000	Teacher, Music-General	101 38 05 88 000101 348 1051	33%	0.3	14,412	6,227
118	1000	Teacher, Music-Band	101 38 05 88 000101 348 1051	7%	0.1	4,126	1,456
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 348 1051	33%	0.3	26,994	8,355
118	1000	Teacher, Art	101 38 05 88 000101 348 1051	33%	0.3	14,761	6,285

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 348 0000	100%	1.0	117,666	29,955
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 348 0000	100%	1.0	87,588	26,160
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AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 348 1011	100%	1.0	30,115	11,918
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 348 2041	100%	1.0	22,557	10,971
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 348 2041	100%	1.0	22,052	10,885
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 348 2041	100%	1.0	29,613	12,165
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 348 2041	100%	1.0	22,052	3,731
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 348 2041	100%	1.0	29,108	12,079
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 348 2041	100%	1.0	28,100	11,909
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 348 2041	100%	1.0	23,565	11,141
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 348 2041	100%	1.0	21,044	10,715

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)348 - ROWLAND ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,197,363	1,150,406
140	1000	Para, Special Ed	101 38 09 80 000101 348 2041	100%	1.0	23,061	11,056
140	1000	Para, Special Ed	101 38 09 80 000101 348 2041	100%	1.0	30,115	12,249
140	1000	Para, Special Ed	101 38 09 80 000101 348 2041	100%	1.0	22,052	10,885
140	1000	Para, Special Ed	101 38 09 80 000101 348 2041	100%	1.0	24,068	11,227
140	1000	Para, Special Ed	101 38 09 80 000101 348 2041	100%	1.0	29,108	12,079
CLERICAL PERSONNEL (142)							
142	2400	Secretary, ES	101 52 10 82 000101 348 0000	100%	1.0	27,059	11,732
142	2400	Secretary, 12 Month	101 52 10 82 000101 348 0000	100%	1.0	32,767	5,544
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 348 1310	100%	1.0	70,411	23,254
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 348 1011	33%	0.3	21,997	7,498
172	1000	Counselor I	101 42 06 89 000101 348 1011	17%	0.2	7,936	3,230
172	1000	Counselor I	101 42 06 89 000101 348 1021	33%	0.3	21,997	7,498
172	1000	Counselor I	101 42 06 89 000101 348 1021	17%	0.2	7,936	3,230
172	1000	Counselor I	101 42 06 89 000101 348 1051	33%	0.3	22,062	7,521
172	1000	Counselor I	101 42 06 89 000101 348 1051	17%	0.2	7,959	3,241
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 348 0000	100%	1.0	33,863	14,577
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 348 0000	100%	1.0	33,145	2,536
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 348 0000	100%	1.0	30,477	808

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)350 - SAGAMORE HILLS ELEM
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,867,435	3,052,286	3,124,206	3,257,739
X	110	TEACHERS	1,477,466	1,516,439	1,512,551	1,489,927
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	1	0	0
X	118	ART,MUSIC,PE PERSONNEL	149,710	171,594	181,617	191,672
X	130	PRINCIPAL	93,838	94,234	96,776	101,462
X	131	ASSISTANT PRINCIPAL	52,334	63,910	54,394	85,386
X	140	AIDES AND PARAPROFESSIONALS	116,261	146,918	175,876	198,982
X	142	CLERICAL PERSONNEL	65,808	66,368	68,019	70,451
X	165	LIBRARIAN/MEDIA SPECIALIST	70,973	71,868	74,712	78,507
X	172	ELEMENTARY COUNSELOR	76,783	74,757	76,926	108,468
X	186	CUSTODIAL PERSONNEL	57,886	65,831	56,684	59,007
X	210	STATE HEALTH INSURANCE	387,473	420,622	401,618	408,772
X	230	TEACHERS RETIREMENT SYSTEM	240,481	272,419	298,953	336,593
X	290	OTHER EMPLOYEE BENEFITS	52,748	56,533	63,530	68,077
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	32,340	32,340
X	580	TRAVEL - EMPLOYEES	0	0	0	368
X	610	SUPPLIES	21,335	24,256	23,713	22,055
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,339	6,535	6,497	5,672
TOTAL EXPENSE			2,867,435	3,052,286	3,124,206	3,257,739

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)350 - SAGAMORE HILLS ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					25,673	30,793	62,550	60,435

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	101 38 12 00	000101 350 0000 SALARY-STIPENDS	0	1	0	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	0	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	339
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DESCRIPTION

1000	580	X	101 38 32 00	000101 350 2021 TRAVEL-REGULAR	0	0	0	29
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DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 350 1021 SUPPLIES-TEACHING	4,932	5,247	5,549	5,103
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DESCRIPTION

1000	610	X	101 38 53 00	000101 350 2021 SUPPLIES-TEACHING	906	3,249	2,787	2,452
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DESCRIPTION

1000	610	X	101 38 53 01	000101 350 1021 SUPPLIES-PER PUPIL	6,422	8,510	8,492	8,008
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DESCRIPTION

1000	610	X	101 38 53 01	000101 350 2021 SUPPLIES-PER PUPIL	2,807	789	704	682
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DESCRIPTION

2220	610	X	101 38 53 00	009101 350 1310 SUPPLIES-MEDIA	6,268	6,460	6,181	5,810
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)350 - SAGAMORE HILLS ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					25,673	30,793	62,550	60,435

DESCRIPTION

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

1000	730	X	101 61 92 00	000101 350 1021	EQUIPMENT	845	828	1,294	1,471
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DESCRIPTION

1000	730	X	101 61 92 00	000101 350 2021	EQUIPMENT	4	4,424	3,949	3,016
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DESCRIPTION

1000	730	X	101 61 92 01	000101 350 1021	EQUIPMENT-PER PUPIL	434	1,177	1,158	1,092
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DESCRIPTION

1000	730	X	101 61 92 01	000101 350 2021	EQUIPMENT-PER PUPIL	3,057	106	96	93
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)350 - SAGAMORE HILLS ELEM
DIVISION Schools

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE				JOB %	COUNT	SALARY	BENEFITS	
TOTAL EXPENSE								2,383,862	813,442		

TEACHERS (110)

110	1000	Teacher, Kindergarten	101	38	05	00	000101	350	1011	100%	1.0	43,753	18,743
110	1000	Teacher, Kindergarten	101	38	05	00	000101	350	1011	100%	1.0	54,349	20,536
110	1000	Teacher, Kindergarten	101	38	05	00	000101	350	1011	100%	1.0	37,644	6,370
110	1000	Teacher, Kindergarten	101	38	05	00	000101	350	1011	100%	1.0	37,644	17,710
110	1000	Teacher, Grade 3	101	38	05	00	000101	350	1021	100%	1.0	43,753	20,931
110	1000	Teacher, Grade 3	101	38	05	00	000101	350	1021	100%	1.0	60,633	21,599
110	1000	Teacher, Grade 3	101	38	05	00	000101	350	1021	100%	1.0	49,145	8,315
110	1000	Teacher, Grade 2	101	38	05	00	000101	350	1021	100%	1.0	47,032	19,297
110	1000	Teacher, Grade 2	101	38	05	00	000101	350	1021	100%	1.0	60,633	21,599
110	1000	Teacher, Grade 2	101	38	05	00	000101	350	1021	100%	1.0	50,620	8,564
110	1000	Teacher, Grade 1	101	38	05	00	000101	350	1021	100%	1.0	45,339	19,011
110	1000	Teacher, Grade 1	101	38	05	00	000101	350	1021	100%	1.0	49,145	19,655
110	1000	Teacher, Grade 1	101	38	05	00	000101	350	1021	100%	1.0	78,507	24,623
110	1000	Teacher, Grade 1	101	38	05	00	000101	350	1021	100%	1.0	71,793	23,488
110	1000	Teacher, Grade 1	101	38	05	00	000101	350	1021	50%	0.5	25,183	9,931
110	1000	Teacher, Grade 5	101	38	05	00	000101	350	1051	100%	1.0	44,384	18,850
110	1000	Teacher, Grade 5	101	38	05	00	000101	350	1051	100%	1.0	50,620	19,904
110	1000	Teacher, Grade 5	101	38	05	00	000101	350	1051	100%	1.0	71,793	23,488
110	1000	Teacher, Grade 4	101	38	05	00	000101	350	1051	100%	1.0	54,349	20,536
110	1000	Teacher, Grade 4	101	38	05	00	000101	350	1051	100%	1.0	49,145	19,655
110	1000	Teacher, Grade 4	101	38	05	00	000101	350	1051	100%	1.0	61,253	21,704
110	1000	Teacher, Gifted	101	38	05	00	000101	350	2111	50%	0.5	29,877	10,725
110	1000	Teacher, Gifted	101	38	05	00	000101	350	2111	100%	1.0	53,702	20,426
110	1000	Teacher, ESOL	101	38	05	00	140101	350	1351	50%	0.5	29,877	10,725
110	1000	Teacher, ESOL	101	38	05	00	140101	350	1351	100%	1.0	60,053	21,501
110	1000	Teacher, Interrelated	101	38	06	00	000101	350	2021	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated	101	38	06	00	000101	350	2021	100%	1.0	43,753	18,743
110	1000	Teacher, Interrelated	101	38	06	00	000101	350	2021	100%	1.0	46,375	19,187
110	1000	Teacher, PreK Special Ed.	101	38	06	00	000101	350	2041	100%	1.0	46,375	7,847
110	1000	Teacher, MID/MOID	101	38	06	00	000101	350	2041	100%	1.0	46,823	19,263

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Music-General	101	38	05	88	000101	350	1011	33%	0.3	18,429	6,894
118	1000	Teacher, Health and Phys. Ed.	101	38	05	88	000101	350	1011	33%	0.3	24,608	7,940

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)350 - SAGAMORE HILLS ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,383,862	813,442

118	1000	Teacher, Art	101 38 05 88 000101 350 1011	33%	0.3	20,791	7,294
118	1000	Teacher, Music-General	101 38 05 88 000101 350 1021	33%	0.3	18,429	6,894
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 350 1021	33%	0.3	24,608	7,940
118	1000	Teacher, Art	101 38 05 88 000101 350 1021	33%	0.3	20,791	7,294
118	1000	Teacher, Music-General	101 38 05 88 000101 350 1051	33%	0.3	18,483	6,916
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 350 1051	33%	0.3	24,681	7,964
118	1000	Teacher, Art	101 38 05 88 000101 350 1051	33%	0.3	20,852	7,317
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 350 0000	100%	1.0	101,462	28,508
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 350 0000	100%	1.0	85,386	25,788
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 350 2041	100%	1.0	20,542	3,475
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 350 2041	100%	1.0	28,100	11,909
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 350 2041	100%	1.0	22,052	10,885
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 350 2041	100%	1.0	23,061	3,902
140	1000	Para, Special Ed	101 38 09 80 000101 350 2041	100%	1.0	21,549	10,800
140	1000	Para, Special Ed	101 38 09 80 000101 350 2041	100%	1.0	20,542	3,475
140	1000	Para, Special Ed	101 38 09 80 000101 350 2041	100%	1.0	20,542	11,656
140	1000	Para, Special Ed	101 38 09 80 000101 350 2041	100%	1.0	20,542	10,629
140	1000	Para, Special Ed	101 38 09 80 000101 350 2041	100%	1.0	22,052	10,885
CLERICAL PERSONNEL (142)							
142	2400	Secretary, ES	101 52 10 82 000101 350 0000	100%	1.0	31,814	5,383
142	2400	Secretary, 12 Month	101 52 10 82 000101 350 0000	100%	1.0	38,637	13,691
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 350 1310	100%	1.0	78,507	13,283
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 350 1011	17%	0.2	8,931	3,399
172	1000	Counselor I	101 42 06 89 000101 350 1011	33%	0.3	27,189	8,377
172	1000	Counselor I	101 42 06 89 000101 350 1021	17%	0.2	8,931	3,399
172	1000	Counselor I	101 42 06 89 000101 350 1021	33%	0.3	27,189	8,377
172	1000	Counselor I	101 42 06 89 000101 350 1051	17%	0.2	8,957	3,409
172	1000	Counselor I	101 42 06 89 000101 350 1051	33%	0.3	27,271	8,403
CUSTODIAL PERSONNEL (186)							

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)350 - SAGAMORE HILLS ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,383,862	813,442
186	2600	Custodian, Head	101 57 02 86 000101 350 0000	100%	1.0	33,863	14,577
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 350 0000	100%	0.0	0	0
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 350 0000	100%	1.0	25,144	666

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)362 - SHADOW ROCK ELEM
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,537,446	3,464,573	3,587,797	3,973,153
X	110	TEACHERS	1,878,366	1,817,649	1,886,506	2,075,378
X	118	ART,MUSIC,PE PERSONNEL	199,793	194,643	205,316	218,576
X	130	PRINCIPAL	88,558	113,075	92,562	97,045
X	131	ASSISTANT PRINCIPAL	70,674	73,991	77,169	80,983
X	140	AIDES AND PARAPROFESSIONALS	109,131	86,569	86,570	87,828
X	142	CLERICAL PERSONNEL	88,352	73,872	75,883	78,591
X	165	LIBRARIAN/MEDIA SPECIALIST	61,564	61,660	63,753	66,992
X	172	ELEMENTARY COUNSELOR	56,615	74,831	81,008	86,359
X	186	CUSTODIAL PERSONNEL	135,099	118,212	115,267	146,204
X	210	STATE HEALTH INSURANCE	456,736	444,295	453,423	513,091
X	230	TEACHERS RETIREMENT SYSTEM	286,301	301,636	337,790	398,387
X	290	OTHER EMPLOYEE BENEFITS	73,316	67,734	74,919	84,032
X	580	TRAVEL - EMPLOYEES	0	0	0	592
X	610	SUPPLIES	31,583	33,636	32,418	33,075
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,357	2,770	5,213	6,020
TOTAL EXPENSE			3,537,446	3,464,573	3,587,797	3,973,153

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)362 - SHADOW ROCK ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					32,941	36,407	37,631	39,687

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 362 1021	TRAVEL-REGULAR	0	0	0	560
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 362 2021	TRAVEL-REGULAR	0	0	0	32
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 362 1021	SUPPLIES-TEACHING	5,249	6,275	6,150	6,491
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 362 2021	SUPPLIES-TEACHING	3,012	3,782	2,457	2,971
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 362 1021	SUPPLIES-PER PUPIL	13,675	13,876	13,643	13,244
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 362 2021	SUPPLIES-PER PUPIL	435	527	688	748
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 362 1310	SUPPLIES-MEDIA	9,213	9,177	9,480	9,621
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 362 1021	EQUIPMENT	0	487	522	712
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 362 2021	EQUIPMENT	0	387	2,816	3,400
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)362 - SHADOW ROCK ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					<i>TOTAL REVENUE</i>	0	0	0
					<i>TOTAL DISCRETIONARY EXPENSE</i>	32,941	36,407	39,687

1000	730	X	101 61 92 01 000101 362 1021	EQUIPMENT-PER PUPIL	1,357	1,827	1,785	1,806
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DESCRIPTION

1000	730	X	101 61 92 01 000101 362 2021	EQUIPMENT-PER PUPIL	0	69	90	102
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)362 - SHADOW ROCK ELEM
DIVISION Schools

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE				JOB %	COUNT	SALARY	BENEFITS	
TOTAL EXPENSE								2,937,956	995,510		

TEACHERS (110)

110	1000	Teacher, Kindergarten	101	38	05	00	000101	362	1011	100%	1.0	47,137	19,315
110	1000	Teacher, Kindergarten	101	38	05	00	000101	362	1011	100%	1.0	43,753	18,743
110	1000	Teacher, Kindergarten	101	38	05	00	000101	362	1011	100%	1.0	57,706	21,104
110	1000	Teacher, Kindergarten	101	38	05	00	000101	362	1011	100%	1.0	56,009	20,816
110	1000	Teacher, Kindergarten	101	38	05	00	000101	362	1011	100%	1.0	80,053	24,885
110	1000	Teacher, Computer Tech. ES	101	38	05	00	000101	362	1011	33%	0.3	23,683	7,784
110	1000	Teacher, Grade 3	101	38	05	00	000101	362	1021	100%	1.0	54,349	9,196
110	1000	Teacher, Grade 3	101	38	05	00	000101	362	1021	100%	1.0	56,973	20,980
110	1000	Teacher, Grade 3	101	38	05	00	000101	362	1021	100%	1.0	45,340	19,012
110	1000	Teacher, Grade 3	101	38	05	00	000101	362	1021	100%	1.0	47,782	19,424
110	1000	Teacher, Grade 3	101	38	05	00	000101	362	1021	100%	1.0	46,582	19,221
110	1000	Teacher, Grade 2	101	38	05	00	000101	362	1021	100%	1.0	59,454	21,400
110	1000	Teacher, Grade 2	101	38	05	00	000101	362	1021	100%	1.0	73,162	22,914
110	1000	Teacher, Grade 2	101	38	05	00	000101	362	1021	100%	1.0	65,027	22,342
110	1000	Teacher, Grade 2	101	38	05	00	000101	362	1021	100%	1.0	73,605	23,794
110	1000	Teacher, Grade 2	101	38	05	00	000101	362	1021	100%	1.0	53,702	20,426
110	1000	Teacher, Grade 1	101	38	05	00	000101	362	1021	100%	1.0	63,014	22,002
110	1000	Teacher, Grade 1	101	38	05	00	000101	362	1021	100%	1.0	46,479	19,205
110	1000	Teacher, Grade 1	101	38	05	00	000101	362	1021	100%	1.0	51,220	20,006
110	1000	Teacher, Grade 1	101	38	05	00	000101	362	1021	100%	1.0	62,505	21,915
110	1000	Teacher, Grade 1	101	38	05	00	000101	362	1021	100%	1.0	50,365	19,862
110	1000	Teacher, Grade 1	101	38	05	00	000101	362	1021	100%	1.0	50,365	19,862
110	1000	Teacher, Grade 1	101	38	05	00	000101	362	1021	100%	1.0	44,806	18,921
110	1000	Teacher, Computer Tech. ES	101	38	05	00	000101	362	1021	33%	0.3	23,683	7,784
110	1000	Teacher	101	38	05	00	000101	362	1021	-100%	(1.0)	(49,664)	(19,743)
110	1000	Teacher, Grade 5	101	38	05	00	000101	362	1051	100%	1.0	71,793	23,488
110	1000	Teacher, Grade 5	101	38	05	00	000101	362	1051	100%	1.0	52,139	20,162
110	1000	Teacher, Grade 5	101	38	05	00	000101	362	1051	100%	1.0	52,139	20,162
110	1000	Teacher, Grade 5	101	38	05	00	000101	362	1051	100%	1.0	42,717	7,228
110	1000	Teacher, Grade 4 Soc. Stud.	101	38	05	00	000101	362	1051	50%	0.5	38,694	12,217
110	1000	Teacher, Grade 4 Science	101	38	05	00	000101	362	1051	50%	0.5	38,694	12,217
110	1000	Teacher, Grade 4	101	38	05	00	000101	362	1051	100%	1.0	46,375	21,506
110	1000	Teacher, Grade 4	101	38	05	00	000101	362	1051	100%	1.0	55,003	20,647

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)362 - SHADOW ROCK ELEM
DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,937,956	995,510

110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 362 1051	33%	0.3	23,754	7,807
110	1000	Teacher, EIP Math	101 38 05 00 000101 362 1091	100%	1.0	73,162	23,719
110	1000	Teacher, Gifted	101 38 05 00 000101 362 2111	100%	1.0	59,454	21,400
110	1000	Teacher, Interrelated	101 38 06 00 000101 362 2021	100%	1.0	60,684	21,608
110	1000	Teacher, Interrelated	101 38 06 00 000101 362 2021	100%	1.0	53,143	20,332
110	1000	Teacher, Interrelated	101 38 06 00 000101 362 2021	100%	1.0	53,143	20,332
110	1000	Teacher, Interrelated	101 38 06 00 000101 362 2021	100%	1.0	63,014	22,002
110	1000	Teacher, Interrelated	101 38 06 00 000101 362 2021	100%	1.0	64,380	10,893
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Music-Strings	101 38 05 88 000101 362 1011	8%	0.1	6,186	1,991
118	1000	Teacher, Music-General	101 38 05 88 000101 362 1011	33%	0.3	20,202	7,194
118	1000	Teacher, Music-Band	101 38 05 88 000101 362 1011	6%	0.1	5,171	1,583
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 362 1011	33%	0.3	23,683	4,008
118	1000	Teacher, Art	101 38 05 88 000101 362 1011	33%	0.3	17,545	2,969
118	1000	Teacher, Music-Strings	101 38 05 88 000101 362 1021	8%	0.1	6,186	1,991
118	1000	Teacher, Music-General	101 38 05 88 000101 362 1021	33%	0.3	20,202	7,194
118	1000	Teacher, Music-Band	101 38 05 88 000101 362 1021	6%	0.1	5,171	1,583
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 362 1021	33%	0.3	23,683	4,008
118	1000	Teacher, Art	101 38 05 88 000101 362 1021	33%	0.3	17,545	2,969
118	1000	Teacher, Music-Strings	101 38 05 88 000101 362 1051	8%	0.1	6,204	1,996
118	1000	Teacher, Music-General	101 38 05 88 000101 362 1051	33%	0.3	20,261	7,216
118	1000	Teacher, Music-Band	101 38 05 88 000101 362 1051	6%	0.1	5,186	1,587
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 362 1051	33%	0.3	23,754	4,019
118	1000	Teacher, Art	101 38 05 88 000101 362 1051	33%	0.3	17,597	2,977
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 362 0000	100%	1.0	97,045	27,760
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 362 0000	100%	1.0	80,983	25,042
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 362 2041	100%	1.0	30,115	12,249
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 362 2041	100%	1.0	28,100	11,909
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 362 2041	100%	1.0	29,613	12,165
CLERICAL PERSONNEL (142)							
142	2400	Secretary, ES	101 52 10 82 000101 362 0000	100%	1.0	36,039	13,252

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)362 - SHADOW ROCK ELEM
DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,937,956	995,510

142	2400	Secretary, 12 Month	101 52 10 82 000101 362 0000	100%	1.0	42,552	14,354
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 362 1310	100%	1.0	66,992	22,675
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 362 1011	17%	0.2	8,743	3,368
172	1000	Counselor I	101 42 06 89 000101 362 1011	33%	0.3	20,015	7,162
172	1000	Counselor I	101 42 06 89 000101 362 1021	17%	0.2	8,743	3,368
172	1000	Counselor I	101 42 06 89 000101 362 1021	33%	0.3	20,015	7,162
172	1000	Counselor I	101 42 06 89 000101 362 1051	17%	0.2	8,769	3,377
172	1000	Counselor I	101 42 06 89 000101 362 1051	33%	0.3	20,074	7,185
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 362 0000	100%	1.0	34,428	9,788
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 362 0000	100%	1.0	27,810	7,891
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 362 0000	100%	1.0	26,210	9,159
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 362 0000	100%	1.0	32,612	9,649
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 362 0000	100%	1.0	25,144	7,820

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)370 - ROBERT SHAW THEME
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,801,195	2,789,284	2,935,773	2,997,571
X	110	TEACHERS	1,493,742	1,396,072	1,451,424	1,489,918
X	118	ART,MUSIC,PE PERSONNEL	175,453	181,538	195,687	218,225
X	130	PRINCIPAL	106,343	94,234	96,776	101,462
X	131	ASSISTANT PRINCIPAL	50,389	68,731	77,169	80,983
X	140	AIDES AND PARAPROFESSIONALS	46,595	118,226	123,584	107,409
X	142	CLERICAL PERSONNEL	79,982	80,071	82,348	55,819
X	165	LIBRARIAN/MEDIA SPECIALIST	61,564	46,468	44,558	46,375
X	172	ELEMENTARY COUNSELOR	59,937	47,323	66,685	59,483
X	186	CUSTODIAL PERSONNEL	68,235	67,861	57,448	73,838
X	210	STATE HEALTH INSURANCE	352,697	368,839	370,566	366,289
X	230	TEACHERS RETIREMENT SYSTEM	234,029	248,598	284,814	308,185
X	290	OTHER EMPLOYEE BENEFITS	54,655	47,081	58,582	60,272
X	580	TRAVEL - EMPLOYEES	0	0	0	504
X	610	SUPPLIES	17,415	21,893	24,061	26,021
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	159	2,348	2,071	2,788
TOTAL EXPENSE			2,801,195	2,789,284	2,935,773	2,997,571

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)370 - ROBERT SHAW THEME

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					17,574	24,242	26,132	29,313

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 370 1021	TRAVEL-REGULAR	0	0	0	498
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 370 2021	TRAVEL-REGULAR	0	0	0	6
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 370 1021	SUPPLIES-TEACHING	1,266	4,807	5,444	5,754
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 370 2021	SUPPLIES-TEACHING	104	274	663	162
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 370 1021	SUPPLIES-PER PUPIL	9,056	9,820	10,516	11,770
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 370 2021	SUPPLIES-PER PUPIL	80	75	125	132
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 370 1310	SUPPLIES-MEDIA	6,909	6,918	7,313	8,203
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 370 1021	EQUIPMENT	159	886	431	515
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 370 2021	EQUIPMENT	0	100	206	650
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)370 - ROBERT SHAW THEME

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	17,574	24,242	29,313

1000	730	X	101 61 92 01 000101 370 1021	EQUIPMENT-PER PUPIL	0	1,362	1,434	1,605
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DESCRIPTION

1000	730	X	101 61 92 01 000101 370 2021	EQUIPMENT-PER PUPIL	0	0	0	18
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)370 - ROBERT SHAW THEME

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,233,512	734,746

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 370 1011	100%	1.0	73,162	23,719
110	1000	Teacher, Kindergarten	101 38 05 00 000101 370 1011	100%	1.0	43,753	18,743
110	1000	Teacher, Kindergarten	101 38 05 00 000101 370 1011	100%	1.0	44,175	18,815
110	1000	Teacher, Grade 3	101 38 05 00 000101 370 1021	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 3	101 38 05 00 000101 370 1021	100%	1.0	63,014	22,002
110	1000	Teacher, Grade 3	101 38 05 00 000101 370 1021	100%	1.0	63,014	22,002
110	1000	Teacher, Grade 3	101 38 05 00 000101 370 1021	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 2	101 38 05 00 000101 370 1021	100%	1.0	53,702	20,426
110	1000	Teacher, Grade 2	101 38 05 00 000101 370 1021	100%	1.0	61,810	21,798
110	1000	Teacher, Grade 2	101 38 05 00 000101 370 1021	100%	1.0	85,487	25,804
110	1000	Teacher, Grade 2	101 38 05 00 000101 370 1021	100%	1.0	70,412	23,254
110	1000	Teacher, Grade 1	101 38 05 00 000101 370 1021	100%	1.0	53,702	20,426
110	1000	Teacher, Grade 1	101 38 05 00 000101 370 1021	100%	1.0	73,162	22,914
110	1000	Teacher, Grade 1	101 38 05 00 000101 370 1021	100%	1.0	56,973	20,980
110	1000	Teacher, Grade 5	101 38 05 00 000101 370 1051	100%	1.0	50,730	19,923
110	1000	Teacher, Grade 5	101 38 05 00 000101 370 1051	100%	1.0	37,644	6,370
110	1000	Teacher, Grade 5	101 38 05 00 000101 370 1051	100%	1.0	61,810	21,798
110	1000	Teacher, Grade 5	101 38 05 00 000101 370 1051	100%	1.0	73,162	23,719
110	1000	Teacher, Grade 4	101 38 05 00 000101 370 1051	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 4	101 38 05 00 000101 370 1051	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 4	101 38 05 00 000101 370 1051	100%	1.0	61,810	21,798
110	1000	Teacher, Gifted	101 38 05 00 000101 370 2111	100%	1.0	66,992	22,675
110	1000	Teacher, ESOL	101 38 05 00 140101 370 1351	100%	1.0	42,717	18,568
110	1000	Teacher, ESOL	101 38 05 00 140101 370 1351	100%	1.0	61,253	21,704
110	1000	Teacher, Interrelated	101 38 06 00 000101 370 2021	100%	1.0	50,620	8,564
110	1000	Teacher, Interrelated	101 38 06 00 000101 370 2021	100%	1.0	55,314	9,359

ART, MUSIC, PE PERSONNEL (118)

118	1000	Teacher, Spanish	101 38 05 88 000101 370 1011	33%	0.3	17,753	6,779
118	1000	Teacher, Music-Strings	101 38 05 88 000101 370 1011	7%	0.1	3,994	1,431
118	1000	Teacher, Music-General	101 38 05 88 000101 370 1011	33%	0.3	18,661	3,158
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 370 1011	33%	0.3	17,545	2,969
118	1000	Teacher, Art	101 38 05 88 000101 370 1011	33%	0.3	14,718	6,266
118	1000	Teacher, Spanish	101 38 05 88 000101 370 1021	33%	0.3	17,753	6,779

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)370 - ROBERT SHAW THEME

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,233,512	734,746
118	1000	Teacher, Music-Strings	101 38 05 88 000101 370 1021	7%	0.1	3,994	1,431
118	1000	Teacher, Music-General	101 38 05 88 000101 370 1021	33%	0.3	18,661	3,158
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 370 1021	33%	0.3	17,545	2,969
118	1000	Teacher, Art	101 38 05 88 000101 370 1021	33%	0.3	14,718	6,266
118	1000	Teacher, Spanish	101 38 05 88 000101 370 1051	33%	0.3	17,805	6,801
118	1000	Teacher, Music-Strings	101 38 05 88 000101 370 1051	7%	0.1	4,004	1,435
118	1000	Teacher, Music-General	101 38 05 88 000101 370 1051	33%	0.3	18,716	3,167
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 370 1051	33%	0.3	17,597	2,977
118	1000	Teacher, Art	101 38 05 88 000101 370 1051	33%	0.3	14,761	6,285
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 370 0000	100%	1.0	101,462	28,508
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 370 0000	100%	1.0	80,983	25,042
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 370 1011	100%	1.0	20,542	3,475
140	1000	Paraprofessional-Elem Instruct	101 38 07 80 000101 370 1031	100%	1.0	23,565	11,141
140	1000	Paraprofessional-Elem Instruct	101 38 07 80 000101 370 1031	100%	1.0	20,542	3,475
140	1000	Paraprofessional-Elem Instruct	101 38 07 80 000101 370 1031	100%	1.0	23,061	3,902
140	1000	Paraprofessional-Elem Instruct	101 38 07 80 000101 370 1031	-100%	(1.0)	(32,468)	(12,647)
140	1000	Paraprofessional-Elem Instruct	101 38 07 80 000101 370 1031	100%	1.0	22,052	10,885
140	1000	Para, Special Ed	101 38 09 00 000101 370 0000	100%	1.0	30,115	11,918
CLERICAL PERSONNEL (142)							
142	2400	Secretary, ES	101 52 10 82 000101 370 0000	100%	1.0	27,059	11,732
142	2400	Secretary, 12 Month	101 52 10 82 000101 370 0000	100%	1.0	36,029	13,250
142	2400	Clerk, Typist	101 52 10 82 000101 370 0000	100%	1.0	22,085	10,891
142	2400	Clerk	101 52 10 82 000101 370 0000	-100%	(1.0)	(29,354)	(16,307)
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 370 1310	100%	1.0	46,375	19,187
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 370 1011	33%	0.3	19,808	7,128
172	1000	Counselor I	101 42 06 89 000101 370 1021	33%	0.3	19,808	7,128
172	1000	Counselor I	101 42 06 89 000101 370 1051	33%	0.3	19,867	7,149
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 370 0000	100%	1.0	28,230	9,314

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)370 - ROBERT SHAW THEME

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,233,512	734,746
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 370 0000	-50%	(0.5)	(14,813)	(4,710)
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 370 0000	100%	1.0	31,011	9,526
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 370 0000	100%	1.0	29,410	779

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)398 - SMOKE RISE ELEM

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,912,834	2,791,536	2,850,945	3,325,968

X	110	TEACHERS	1,433,121	1,349,503	1,355,833	1,652,606
X	118	ART,MUSIC,PE PERSONNEL	170,003	167,330	155,964	181,830
X	130	PRINCIPAL	100,650	101,074	103,802	98,516
X	131	ASSISTANT PRINCIPAL	84,909	49,345	54,394	63,862
X	140	AIDES AND PARAPROFESSIONALS	148,516	192,879	207,169	198,092
X	142	CLERICAL PERSONNEL	66,267	61,137	26,285	62,434
X	165	LIBRARIAN/MEDIA SPECIALIST	43,029	43,097	45,204	47,032
X	172	ELEMENTARY COUNSELOR	71,786	52,393	51,616	54,242
X	186	CUSTODIAL PERSONNEL	88,643	81,297	82,627	86,012
X	210	STATE HEALTH INSURANCE	381,699	376,852	378,362	405,228
X	230	TEACHERS RETIREMENT SYSTEM	240,867	243,382	266,674	340,685
X	290	OTHER EMPLOYEE BENEFITS	53,394	46,731	55,444	71,816
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	508	0	36,676	36,676
X	580	TRAVEL - EMPLOYEES	0	0	0	393
X	610	SUPPLIES	27,979	25,660	30,143	21,860
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,464	857	752	4,684

TOTAL EXPENSE	2,912,834	2,791,536	2,850,945	3,325,968
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)398 - SMOKE RISE ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	29,952	26,517	63,613

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 398 0000	OTHER COST-PROFESSIONAL/TECHNI	508	0	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	365
<i>DESCRIPTION</i>									

1000	580	X	101 38 32 00	000101 398 2021	TRAVEL-REGULAR	0	0	0	28
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 398 1021	SUPPLIES-TEACHING	5,206	4,928	5,691	4,464
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 398 2021	SUPPLIES-TEACHING	1,438	1,576	5,429	1,769
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 398 1021	SUPPLIES-PER PUPIL	11,496	9,725	11,625	8,646
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 398 2021	SUPPLIES-PER PUPIL	2,400	3,189	0	660
<i>DESCRIPTION</i>									

2220	610	X	101 38 53 00	009101 398 1310	SUPPLIES-MEDIA	7,439	6,242	7,398	6,321
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 398 1021	EQUIPMENT	1,015	857	752	626
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)398 - SMOKE RISE ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					29,952	26,517	67,571	63,613

DESCRIPTION

1000	730	X	101 61 92 00	000101 398 2021 EQUIPMENT	449	0	0	2,789
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DESCRIPTION

1000	730	X	101 61 92 01	000101 398 1021 EQUIPMENT-PER PUPIL	0	0	0	1,179
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DESCRIPTION

1000	730	X	101 61 92 01	000101 398 2021 EQUIPMENT-PER PUPIL	0	0	0	90
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)398 - SMOKE RISE ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,444,626	817,729

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 398 1011	100%	1.0	61,810	21,798
110	1000	Teacher, Kindergarten	101 38 05 00 000101 398 1011	100%	1.0	44,011	18,786
110	1000	Teacher, Kindergarten	101 38 05 00 000101 398 1011	100%	1.0	61,810	21,798
110	1000	Teacher, Kindergarten	101 38 05 00 000101 398 1011	100%	1.0	57,706	21,104
110	1000	Teacher, Grade 3	101 38 05 00 000101 398 1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 3	101 38 05 00 000101 398 1021	100%	1.0	69,032	11,680
110	1000	Teacher, Grade 3	101 38 05 00 000101 398 1021	100%	1.0	49,145	19,655
110	1000	Teacher, Grade 2	101 38 05 00 000101 398 1021	100%	1.0	60,633	21,599
110	1000	Teacher, Grade 2	101 38 05 00 000101 398 1021	100%	1.0	79,251	24,749
110	1000	Teacher, Grade 2	101 38 05 00 000101 398 1021	100%	1.0	70,412	23,254
110	1000	Teacher, Grade 1	101 38 05 00 000101 398 1021	100%	1.0	57,706	21,104
110	1000	Teacher, Grade 1	101 38 05 00 000101 398 1021	100%	1.0	63,014	22,002
110	1000	Teacher, Grade 1	101 38 05 00 000101 398 1021	100%	1.0	46,823	19,263
110	1000	Teacher, Grade 1	101 38 05 00 000101 398 1021	100%	1.0	50,365	19,862
110	1000	Teacher, Grade 1	101 38 05 00 000101 398 1021	100%	1.0	46,375	19,187
110	1000	Teacher	101 38 05 00 000101 398 1021	-150%	(1.5)	(74,604)	(29,633)
110	1000	Teacher, Grade 5	101 38 05 00 000101 398 1051	100%	1.0	49,699	19,749
110	1000	Teacher, Grade 5	101 38 05 00 000101 398 1051	100%	1.0	46,582	19,221
110	1000	Teacher, Grade 5	101 38 05 00 000101 398 1051	100%	1.0	50,365	19,862
110	1000	Teacher, Grade 5	101 38 05 00 000101 398 1051	100%	1.0	70,412	23,254
110	1000	Teacher, Grade 4	101 38 05 00 000101 398 1051	100%	1.0	64,405	10,898
110	1000	Teacher, Grade 4	101 38 05 00 000101 398 1051	100%	1.0	46,375	7,847
110	1000	Teacher, Grade 4	101 38 05 00 000101 398 1051	100%	1.0	46,375	19,187
110	1000	Teacher, Gifted	101 38 05 00 000101 398 2111	100%	1.0	46,789	19,257
110	1000	Teacher, ESOL	101 38 05 00 140101 398 1351	100%	1.0	84,670	25,666
110	1000	Teacher, ESOL	101 38 05 00 140101 398 1351	100%	1.0	53,188	8,999
110	1000	Teacher, Interrelated	101 38 06 00 000101 398 2021	100%	1.0	57,706	23,990
110	1000	Teacher, Interrelated	101 38 06 00 000101 398 2021	100%	1.0	73,162	23,719
110	1000	Teacher, Interrelated	101 38 06 00 000101 398 2021	100%	1.0	75,493	24,114
110	1000	Teacher, MID/MOID	101 38 06 00 000101 398 2041	100%	1.0	62,499	21,915
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 398 2041	100%	1.0	37,644	19,592

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Music-General	101 38 05 88 000101 398 1011	33%	0.3	15,855	2,683
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)398 - SMOKE RISE ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,444,626	817,729
118	1000	Teacher, Music-Band	101 38 05 88 000101 398 1011	6%	0.1	5,273	1,600
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 398 1011	33%	0.3	23,683	7,784
118	1000	Teacher, Art	101 38 05 88 000101 398 1011	33%	0.3	15,740	6,439
118	1000	Teacher, Music-General	101 38 05 88 000101 398 1021	33%	0.3	15,855	2,683
118	1000	Teacher, Music-Band	101 38 05 88 000101 398 1021	6%	0.1	5,273	1,600
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 398 1021	33%	0.3	23,683	7,784
118	1000	Teacher, Art	101 38 05 88 000101 398 1021	33%	0.3	15,740	6,439
118	1000	Teacher, Music-General	101 38 05 88 000101 398 1051	33%	0.3	15,901	2,690
118	1000	Teacher, Music-Band	101 38 05 88 000101 398 1051	6%	0.1	5,287	1,604
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 398 1051	33%	0.3	23,754	7,807
118	1000	Teacher, Art	101 38 05 88 000101 398 1051	33%	0.3	15,786	6,459
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 398 0000	100%	1.0	98,516	28,009
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 398 0000	100%	1.0	63,862	22,145
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 398 2041	100%	1.0	20,542	3,475
140	1000	Para, Special Ed	101 38 09 80 000101 398 2041	100%	1.0	22,052	10,885
140	1000	Para, Special Ed	101 38 09 80 000101 398 2041	100%	1.0	20,542	3,475
140	1000	Para, Special Ed	101 38 09 80 000101 398 2041	100%	1.0	23,061	11,056
140	1000	Para, Special Ed	101 38 09 80 000101 398 2041	100%	1.0	30,115	12,249
140	1000	Para, Special Ed	101 38 09 80 000101 398 2041	100%	1.0	29,108	12,079
140	1000	Para, Special Ed	101 38 09 80 000101 398 2041	100%	1.0	22,557	4,945
140	1000	Para, Special Ed	101 38 09 80 000101 398 2041	100%	1.0	30,115	11,918
CLERICAL PERSONNEL (142)							
142	2400	Secretary, ES	101 52 10 82 000101 398 0000	100%	1.0	27,059	11,732
142	2400	Secretary, 12 Month	101 52 10 82 000101 398 0000	100%	1.0	35,375	13,139
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 398 1310	100%	1.0	47,032	19,297
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 398 1011	33%	0.3	18,063	6,833
172	1000	Counselor I	101 42 06 89 000101 398 1021	33%	0.3	18,063	6,833
172	1000	Counselor I	101 42 06 89 000101 398 1051	33%	0.3	18,116	6,853
CUSTODIAL PERSONNEL (186)							

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)398 - SMOKE RISE ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,444,626	817,729
186	2600	Custodian, Head	101 57 02 86 000101 398 0000	100%	1.0	28,792	4,872
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 398 0000	100%	1.0	29,410	2,250
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 398 0000	100%	1.0	27,810	7,891

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)400 - SNAPPINGER ELEM
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,230,822	3,803,156	3,919,893	4,448,141
X	110	TEACHERS	2,193,251	1,947,507	1,995,517	2,312,014
X	118	ART,MUSIC,PE PERSONNEL	210,210	188,020	191,623	242,715
X	130	PRINCIPAL	96,563	96,971	99,585	104,409
X	131	ASSISTANT PRINCIPAL	155,416	151,391	152,541	157,562
X	140	AIDES AND PARAPROFESSIONALS	216,120	146,755	141,468	86,488
X	142	CLERICAL PERSONNEL	62,992	60,984	62,605	64,885
X	165	LIBRARIAN/MEDIA SPECIALIST	52,011	55,605	58,330	60,684
X	172	ELEMENTARY COUNSELOR	123,688	108,137	127,013	149,958
X	186	CUSTODIAL PERSONNEL	103,384	104,201	107,013	114,065
X	210	STATE HEALTH INSURANCE	533,249	484,488	485,450	557,141
X	230	TEACHERS RETIREMENT SYSTEM	358,418	342,028	376,180	458,354
X	290	OTHER EMPLOYEE BENEFITS	82,147	74,177	79,851	92,187
X	580	TRAVEL - EMPLOYEES	0	0	0	734
X	610	SUPPLIES	42,592	40,093	39,785	40,424
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	781	2,800	2,932	6,521
TOTAL EXPENSE			4,230,822	3,803,156	3,919,893	4,448,141

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)400 - SNAPPINGER ELEM
DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					43,373	42,893	42,717	47,679

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 400 1021 TRAVEL-REGULAR	0	0	0	697
<i>DESCRIPTION</i>								
1000	580	X	101 38 32 00	000101 400 2021 TRAVEL-REGULAR	0	0	0	37
<i>DESCRIPTION</i>								

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 400 1021 SUPPLIES-TEACHING	8,192	6,552	8,557	8,186
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 00	000101 400 2021 SUPPLIES-TEACHING	2,227	4,565	4,118	2,924
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 01	000101 400 1021 SUPPLIES-PER PUPIL	18,022	16,931	15,532	16,478
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 01	000101 400 2021 SUPPLIES-PER PUPIL	1,206	476	506	880
<i>DESCRIPTION</i>								
2220	610	X	101 38 53 00	009101 400 1310 SUPPLIES-MEDIA	12,945	11,569	11,072	11,956
<i>DESCRIPTION</i>								

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

1000	730	X	101 61 92 00	000101 400 1021 EQUIPMENT	522	399	814	759
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00	000101 400 2021 EQUIPMENT	62	199	0	3,395
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)400 - SNAPPINGER ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	43,373	42,893	47,679

1000	730	X	101 61 92 01 000101 400 1021	EQUIPMENT-PER PUPIL	0	2,201	2,118	2,247
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DESCRIPTION

1000	730	X	101 61 92 01 000101 400 2021	EQUIPMENT-PER PUPIL	198	0	0	120
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)400 - SNAPFINGER ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,292,780	1,107,682

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 400 1011	100%	1.0	71,110	23,371
110	1000	Teacher, Kindergarten	101 38 05 00 000101 400 1011	100%	1.0	59,454	21,400
110	1000	Teacher, Kindergarten	101 38 05 00 000101 400 1011	100%	1.0	63,014	22,002
110	1000	Teacher, Kindergarten	101 38 05 00 000101 400 1011	100%	1.0	73,162	23,719
110	1000	Teacher, Kindergarten	101 38 05 00 000101 400 1011	100%	1.0	62,885	10,640
110	1000	Teacher, Kindergarten	101 38 05 00 000101 400 1011	100%	1.0	45,340	7,672
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 400 1011	33%	0.3	24,608	7,940
110	1000	Teacher, Interrelated	101 38 05 00 000101 400 1021	100%	1.0	44,227	18,823
110	1000	Teacher, Interrelated	101 38 05 00 000101 400 1021	100%	1.0	50,620	19,904
110	1000	Teacher, Interrelated	101 38 05 00 000101 400 1021	100%	1.0	73,162	23,719
110	1000	Teacher, Interrelated	101 38 05 00 000101 400 1021	100%	1.0	46,823	19,263
110	1000	Teacher, Interrelated	101 38 05 00 000101 400 1021	100%	1.0	43,960	18,778
110	1000	Teacher, Grade 3	101 38 05 00 000101 400 1021	100%	1.0	50,620	19,904
110	1000	Teacher, Grade 3	101 38 05 00 000101 400 1021	100%	1.0	60,104	21,510
110	1000	Teacher, Grade 3	101 38 05 00 000101 400 1021	100%	1.0	66,351	22,566
110	1000	Teacher, Grade 3	101 38 05 00 000101 400 1021	100%	1.0	45,339	19,011
110	1000	Teacher, Grade 3	101 38 05 00 000101 400 1021	100%	1.0	55,534	20,737
110	1000	Teacher, Grade 3	101 38 05 00 000101 400 1021	100%	1.0	57,706	21,104
110	1000	Teacher, Grade 2	101 38 05 00 000101 400 1021	100%	1.0	56,973	20,980
110	1000	Teacher, Grade 2	101 38 05 00 000101 400 1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 2	101 38 05 00 000101 400 1021	100%	1.0	46,375	21,506
110	1000	Teacher, Grade 2	101 38 05 00 000101 400 1021	100%	1.0	70,412	23,254
110	1000	Teacher, Grade 2	101 38 05 00 000101 400 1021	100%	1.0	66,351	22,566
110	1000	Teacher, Grade 1	101 38 05 00 000101 400 1021	100%	1.0	70,412	23,254
110	1000	Teacher, Grade 1	101 38 05 00 000101 400 1021	100%	1.0	66,992	11,335
110	1000	Teacher, Grade 1	101 38 05 00 000101 400 1021	100%	1.0	49,699	8,409
110	1000	Teacher, Grade 1	101 38 05 00 000101 400 1021	100%	1.0	51,220	20,006
110	1000	Teacher, Grade 1	101 38 05 00 000101 400 1021	100%	1.0	63,103	22,017
110	1000	Teacher, Grade 1	101 38 05 00 000101 400 1021	100%	1.0	54,349	20,536
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 400 1021	33%	0.3	24,608	7,940
110	1000	Teacher, Grade 5	101 38 05 00 000101 400 1051	100%	1.0	52,139	20,162
110	1000	Teacher, Grade 5	101 38 05 00 000101 400 1051	100%	1.0	46,375	7,847
110	1000	Teacher, Grade 5	101 38 05 00 000101 400 1051	100%	1.0	44,806	18,921

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)400 - SNAPFINGER ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,292,780	1,107,682
110	1000	Teacher, Grade 5	101 38 05 00 000101 400 1051	100%	1.0	46,823	19,263
110	1000	Teacher, Grade 4	101 38 05 00 000101 400 1051	100%	1.0	58,917	21,308
110	1000	Teacher, Grade 4	101 38 05 00 000101 400 1051	100%	1.0	63,103	22,017
110	1000	Teacher, Grade 4	101 38 05 00 000101 400 1051	100%	1.0	57,706	21,104
110	1000	Teacher, Grade 4	101 38 05 00 000101 400 1051	100%	1.0	37,644	6,370
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 400 1051	33%	0.3	24,681	7,964
110	1000	Teacher, EIP Grade 4-5 Reading	101 38 05 00 000101 400 1091	100%	1.0	71,793	23,488
110	1000	Teacher, Gifted	101 38 05 00 000101 400 2111	50%	0.5	40,209	12,031
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
110	1000	Teacher, Interrelated	101 38 06 00 000101 400 2021	100%	1.0	50,098	19,817
110	1000	Teacher, Interrelated	101 38 06 00 000101 400 2021	100%	1.0	59,454	21,400
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Music-Strings	101 38 05 88 000101 400 1011	8%	0.1	6,765	2,088
118	1000	Teacher, Music-General	101 38 05 88 000101 400 1011	33%	0.3	15,635	6,421
118	1000	Teacher, Music-Band	101 38 05 88 000101 400 1011	11%	0.1	6,587	2,375
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 400 1011	33%	0.3	18,840	3,187
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 400 1011	33%	0.3	18,281	6,869
118	1000	Teacher, Art	101 38 05 88 000101 400 1011	33%	0.3	14,718	6,266
118	1000	Teacher, Music-Strings	101 38 05 88 000101 400 1021	8%	0.1	6,765	2,088
118	1000	Teacher, Music-General	101 38 05 88 000101 400 1021	33%	0.3	15,635	6,421
118	1000	Teacher, Music-Band	101 38 05 88 000101 400 1021	11%	0.1	6,587	2,375
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 400 1021	33%	0.3	18,840	3,187
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 400 1021	33%	0.3	18,281	6,869
118	1000	Teacher, Art	101 38 05 88 000101 400 1021	33%	0.3	14,718	6,266
118	1000	Teacher, Music-Strings	101 38 05 88 000101 400 1051	8%	0.1	6,785	2,095
118	1000	Teacher, Music-General	101 38 05 88 000101 400 1051	33%	0.3	15,681	6,442
118	1000	Teacher, Music-Band	101 38 05 88 000101 400 1051	11%	0.1	6,606	2,382
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 400 1051	33%	0.3	18,895	3,197
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 400 1051	33%	0.3	18,335	6,890
118	1000	Teacher, Art	101 38 05 88 000101 400 1051	33%	0.3	14,761	6,285
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 400 0000	100%	1.0	104,409	29,006
ASSISTANT PRINCIPAL (131)							

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)400 - SNAPFINGER ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,292,780	1,107,682
131	2400	Assistant Principal (ES)	101 52 05 80 000101 400 0000	100%	1.0	76,579	24,297
131	2400	Assistant Principal (ES)	101 52 05 80 000101 400 0000	100%	1.0	80,983	25,042
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 400 2041	100%	1.0	26,589	11,653
140	1000	Para, Special Ed	101 38 09 80 000101 400 2041	100%	1.0	27,093	11,738
140	1000	Para, special ed	101 38 09 80 000101 400 2041	100%	1.0	32,806	12,704
CLERICAL PERSONNEL (142)							
142	2400	Secretary, 12 Month	101 52 10 82 000101 400 0000	100%	1.0	39,290	13,802
142	2400	Assistant, School Office	101 52 10 82 000101 400 0000	100%	1.0	25,595	11,484
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 400 1310	100%	1.0	60,684	21,608
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 400 1011	33%	0.3	25,901	8,158
172	1000	Counselor I	101 42 06 89 000101 400 1011	33%	0.3	24,036	7,843
172	1000	Counselor I	101 42 06 89 000101 400 1021	33%	0.3	25,901	8,158
172	1000	Counselor I	101 42 06 89 000101 400 1021	33%	0.3	24,036	7,843
172	1000	Counselor I	101 42 06 89 000101 400 1051	33%	0.3	25,976	8,183
172	1000	Counselor I	101 42 06 89 000101 400 1051	33%	0.3	24,108	7,867
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 400 0000	100%	1.0	33,301	14,454
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 400 0000	100%	1.0	27,810	2,127
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 400 0000	100%	1.0	25,144	7,820
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 400 0000	100%	1.0	27,810	7,891

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)415 - STONE MILL ELEM

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,000,544	3,003,643	3,126,701	3,147,475
X	110	TEACHERS	1,569,383	1,530,397	1,602,413	1,582,075
X	118	ART,MUSIC,PE PERSONNEL	135,507	133,072	165,379	194,244
X	130	PRINCIPAL	89,163	96,971	99,585	104,409
X	131	ASSISTANT PRINCIPAL	76,360	71,617	72,974	77,107
X	140	AIDES AND PARAPROFESSIONALS	61,712	64,172	68,188	83,678
X	142	CLERICAL PERSONNEL	63,285	58,971	60,266	62,434
X	165	LIBRARIAN/MEDIA SPECIALIST	43,029	43,327	47,236	49,144
X	172	ELEMENTARY COUNSELOR	53,336	86,088	45,953	51,131
X	186	CUSTODIAL PERSONNEL	82,055	90,392	96,843	56,241
X	190	OTHER MANAGEMENT PERSONNEL	61,160	60,477	61,880	71,460
X	210	STATE HEALTH INSURANCE	430,558	420,874	413,567	394,463
X	230	TEACHERS RETIREMENT SYSTEM	245,770	261,214	296,284	321,812
X	290	OTHER EMPLOYEE BENEFITS	59,486	53,449	63,773	66,732
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	509	486
X	610	SUPPLIES	24,235	28,769	27,735	27,259
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,505	3,853	4,116	4,800
TOTAL EXPENSE			3,000,544	3,003,643	3,126,701	3,147,475

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)415 - STONE MILL ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					29,740	32,622	32,360	32,545

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 415 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
<i>DESCRIPTION</i>									

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 415 1021	TRAVEL-REGULAR	0	0	490	458
<i>DESCRIPTION</i>									

1000	580	X	101 38 32 00	000101 415 2021	TRAVEL-REGULAR	0	0	19	28
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 415 1021	SUPPLIES-TEACHING	2,859	6,150	5,661	5,256
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 415 2021	SUPPLIES-TEACHING	806	753	1,733	2,627
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 415 1021	SUPPLIES-PER PUPIL	11,226	12,594	11,594	10,824
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 415 2021	SUPPLIES-PER PUPIL	36	374	440	660
<i>DESCRIPTION</i>									

2220	610	X	101 38 53 00	009101 415 1310	SUPPLIES-MEDIA	9,307	8,897	8,307	7,892
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 415 1021	EQUIPMENT	255	320	396	387
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)415 - STONE MILL ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					29,740	32,622	32,360	32,545

DESCRIPTION

1000	730	X	101 61 92 00	000101 415 2021 EQUIPMENT	880	1,930	2,079	2,847
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DESCRIPTION

1000	730	X	101 61 92 01	000101 415 1021 EQUIPMENT-PER PUPIL	4,370	1,603	1,581	1,476
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DESCRIPTION

1000	730	X	101 61 92 01	000101 415 2021 EQUIPMENT-PER PUPIL	0	0	60	90
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)415 - STONE MILL ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,331,923	783,007

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 415 1011	100%	1.0	47,241	19,333
110	1000	Teacher, Kindergarten	101 38 05 00 000101 415 1011	100%	1.0	43,753	7,403
110	1000	Teacher, Kindergarten	101 38 05 00 000101 415 1011	100%	1.0	48,243	19,502
110	1000	Teacher, Kindergarten	101 38 05 00 000101 415 1011	100%	1.0	60,633	21,599
110	1000	Teacher, Kindergarten	101 38 05 00 000101 415 1011	100%	1.0	62,526	21,919
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 415 1011	33%	0.3	16,227	6,522
110	1000	Teacher, Grade 3	101 38 05 00 000101 415 1021	100%	1.0	45,340	19,012
110	1000	Teacher, Grade 3	101 38 05 00 000101 415 1021	100%	1.0	71,793	23,488
110	1000	Teacher, Grade 3	101 38 05 00 000101 415 1021	100%	1.0	46,479	19,205
110	1000	Teacher, Grade 3	101 38 05 00 000101 415 1021	100%	1.0	70,412	23,254
110	1000	Teacher, Grade 2	101 38 05 00 000101 415 1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 2	101 38 05 00 000101 415 1021	100%	1.0	42,717	20,704
110	1000	Teacher, Grade 2	101 38 05 00 000101 415 1021	100%	1.0	80,016	13,538
110	1000	Teacher, Grade 2	101 38 05 00 000101 415 1021	100%	1.0	66,992	22,675
110	1000	Teacher, Grade 1	101 38 05 00 000101 415 1021	100%	1.0	51,640	20,077
110	1000	Teacher, Grade 1	101 38 05 00 000101 415 1021	100%	1.0	47,137	19,315
110	1000	Teacher, Grade 1	101 38 05 00 000101 415 1021	100%	1.0	48,675	19,576
110	1000	Teacher, Grade 1	101 38 05 00 000101 415 1021	100%	1.0	44,436	18,859
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 415 1021	33%	0.3	16,227	6,522
110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 415 1051	100%	1.0	52,139	20,162
110	1000	Teacher, Grade 5	101 38 05 00 000101 415 1051	100%	1.0	43,804	18,752
110	1000	Teacher, Grade 4	101 38 05 00 000101 415 1051	100%	1.0	42,717	9,364
110	1000	Teacher, Grade 4	101 38 05 00 000101 415 1051	100%	1.0	46,579	7,881
110	1000	Teacher, Grade 4	101 38 05 00 000101 415 1051	100%	1.0	42,717	7,228
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 415 1051	33%	0.3	16,275	6,541
110	1000	Teacher, Gifted , PT	101 38 05 00 000101 415 2111	50%	0.5	25,157	9,927
110	1000	Teacher, Gifted	101 38 05 00 000101 415 2111	50%	0.5	30,469	10,825
110	1000	Teacher, ESOL	101 38 05 00 140101 415 1351	100%	1.0	46,479	19,205
110	1000	Teacher, Interrelated	101 38 06 00 000101 415 2021	100%	1.0	51,126	19,991
110	1000	Teacher, Interrelated	101 38 06 00 000101 415 2021	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated	101 38 06 00 000101 415 2021	200%	2.0	99,979	39,596
110	1000	Teacher, Interrelated	101 38 06 00 000101 415 2021	100%	1.0	37,644	17,710
110	1000	Teacher, Interrelated	101 38 06 00 000101 415 2021	100%	1.0	46,375	19,187

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)415 - STONE MILL ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,331,923	783,007

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Music-General	101 38 05 88 000101 415 1011	33%	0.3	23,115	7,688
118	1000	Teacher, Music-Band	101 38 05 88 000101 415 1011	8%	0.1	6,428	1,087
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 415 1011	33%	0.3	18,107	6,840
118	1000	Teacher, Art	101 38 05 88 000101 415 1011	33%	0.3	17,034	6,658
118	1000	Teacher, Music-General	101 38 05 88 000101 415 1021	33%	0.3	23,115	7,688
118	1000	Teacher, Music-Band	101 38 05 88 000101 415 1021	8%	0.1	6,428	1,087
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 415 1021	33%	0.3	18,107	6,840
118	1000	Teacher, Art	101 38 05 88 000101 415 1021	33%	0.3	17,034	6,658
118	1000	Teacher, Music-General	101 38 05 88 000101 415 1051	33%	0.3	23,184	7,710
118	1000	Teacher, Music-Band	101 38 05 88 000101 415 1051	8%	0.1	6,447	1,091
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 415 1051	33%	0.3	18,161	6,861
118	1000	Teacher, Art	101 38 05 88 000101 415 1051	33%	0.3	17,084	6,679

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 415 0000	100%	1.0	104,409	29,006
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 415 0000	100%	1.0	77,107	13,046
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AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 415 1011	100%	1.0	20,542	11,656
140	1000	Para, Special Ed	101 38 09 80 000101 415 2041	100%	1.0	22,052	10,885
140	1000	Para, Special Ed	101 38 09 80 000101 415 2041	100%	1.0	20,542	8,725
140	1000	Para, Special Ed	101 38 09 80 000101 415 2041	100%	1.0	20,542	10,629

CLERICAL PERSONNEL (142)

142	2400	Secretary, ES	101 52 10 82 000101 415 0000	100%	1.0	27,059	4,578
142	2400	Secretary 12 Month ES	101 52 10 82 000101 415 0000	100%	1.0	35,375	13,139

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (ES)	101 46 05 00 000101 415 1310	100%	1.0	49,144	19,655
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ELEMENTARY COUNSELOR (172)

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 1011	33%	0.3	17,027	2,881
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 1021	33%	0.3	17,027	2,881
172	1000	Counselor I PT	101 42 06 89 000101 415 1051	33%	0.0	0	0
172	1000	Counselor I	101 42 06 89 000101 415 1051	33%	0.3	17,077	2,890

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)415 - STONE MILL ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,331,923	783,007

CUSTODIAL PERSONNEL (186)

186	2600	Custodian, Head PSERS Elem	101 57 02 86 000101 415 0000	100%	1.0	30,484	7,962
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 415 0000	100%	1.0	28,345	7,905
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 415 0000	100%	1.0	25,144	666
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 415 0000	-150%	(1.5)	(44,639)	(14,147)
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 415 0000	50%	0.5	16,907	4,870

OTHER MANAGEMENT PERSONNEL (190)

190	2100	Specialist II, Student Support	101 42 04 00 000101 415 0000	100%	1.0	71,460	12,091
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)420 - STONE MTN ELEM
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,924,963	2,909,520	3,049,001	3,318,054
X	110	TEACHERS	1,417,669	1,376,883	1,409,797	1,587,500
X	118	ART,MUSIC,PE PERSONNEL	157,326	168,883	173,037	183,480
X	130	PRINCIPAL	100,650	101,074	103,802	108,827
X	131	ASSISTANT PRINCIPAL	73,615	74,665	77,169	83,184
X	140	AIDES AND PARAPROFESSIONALS	147,786	143,025	128,552	150,962
X	142	CLERICAL PERSONNEL	62,352	62,604	64,426	66,753
X	165	LIBRARIAN/MEDIA SPECIALIST	67,247	66,080	68,323	71,794
X	172	ELEMENTARY COUNSELOR	54,954	51,146	51,719	54,375
X	186	CUSTODIAL PERSONNEL	110,912	97,313	108,092	98,450
X	190	OTHER MANAGEMENT PERSONNEL	0	22,506	45,790	46,479
X	210	STATE HEALTH INSURANCE	410,789	406,287	400,134	385,217
X	230	TEACHERS RETIREMENT SYSTEM	240,200	256,630	283,470	340,177
X	290	OTHER EMPLOYEE BENEFITS	56,241	48,976	61,530	68,473
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	37,594	37,594
X	580	TRAVEL - EMPLOYEES	0	0	516	514
X	610	SUPPLIES	24,963	33,056	32,876	28,996
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	260	392	2,174	5,279
TOTAL EXPENSE			2,924,963	2,909,520	3,049,001	3,318,054

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)420 - STONE MTN ELEM
DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					25,223	33,448	73,160	72,383

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 420 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	37,594	37,594
<i>DESCRIPTION</i>									

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 420 1021	TRAVEL-REGULAR	0	0	516	488
<i>DESCRIPTION</i>									

1000	580	X	101 38 32 00	000101 420 2021	TRAVEL-REGULAR	0	0	0	26
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 420 1021	SUPPLIES-TEACHING	5,399	5,888	6,133	5,677
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 420 2021	SUPPLIES-TEACHING	4,179	4,256	1,763	2,766
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 420 1021	SUPPLIES-PER PUPIL	6,449	14,027	12,210	11,550
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 420 2021	SUPPLIES-PER PUPIL	615	550	3,952	616
<i>DESCRIPTION</i>									

2220	610	X	101 38 53 00	009101 420 1310	SUPPLIES-MEDIA	8,321	8,335	8,818	8,387
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 420 1021	EQUIPMENT	0	265	509	420
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)420 - STONE MTN ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					25,223	33,448	73,160	72,383

DESCRIPTION

1000	730	X	101 61 92 00	000101 420 2021 EQUIPMENT	0	127	0	3,200
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DESCRIPTION

1000	730	X	101 61 92 01	000101 420 1021 EQUIPMENT-PER PUPIL	260	0	1,665	1,575
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DESCRIPTION

1000	730	X	101 61 92 01	000101 420 2021 EQUIPMENT-PER PUPIL	0	0	0	84
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)420 - STONE MTN ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,451,804	793,867

TEACHERS (110)

110	1000	Teacher, Reading Specialist	101 38 05 00 000101 420 0000	100%	1.0	80,016	12,658
110	1000	Teacher, Kindergarten	101 38 05 00 000101 420 1011	100%	1.0	73,162	23,719
110	1000	Teacher, Kindergarten	101 38 05 00 000101 420 1011	100%	1.0	44,331	18,841
110	1000	Teacher, Kindergarten	101 38 05 00 000101 420 1011	100%	1.0	55,314	20,699
110	1000	Teacher, Kindergarten	101 38 05 00 000101 420 1011	100%	1.0	46,375	19,187
110	1000	Teacher, Kindergarten	101 38 05 00 000101 420 1011	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 3	101 38 05 00 000101 420 1021	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 3	101 38 05 00 000101 420 1021	100%	1.0	43,753	7,403
110	1000	Teacher, Grade 3	101 38 05 00 000101 420 1021	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 3	101 38 05 00 000101 420 1021	100%	1.0	64,380	22,233
110	1000	Teacher, Grade 2	101 38 05 00 000101 420 1021	100%	1.0	54,349	20,536
110	1000	Teacher, Grade 2	101 38 05 00 000101 420 1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 2	101 38 05 00 000101 420 1021	100%	1.0	63,014	22,002
110	1000	Teacher, Grade 2	101 38 05 00 000101 420 1021	100%	1.0	42,717	7,228
110	1000	Teacher, Grade 1	101 38 05 00 000101 420 1021	100%	1.0	59,454	21,400
110	1000	Teacher, Grade 1	101 38 05 00 000101 420 1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 1	101 38 05 00 000101 420 1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 1	101 38 05 00 000101 420 1021	100%	1.0	43,753	7,403
110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 420 1051	100%	1.0	60,684	21,608
110	1000	Teacher, Grade 5	101 38 05 00 000101 420 1051	100%	1.0	52,156	20,165
110	1000	Teacher, Grade 5	101 38 05 00 000101 420 1051	100%	1.0	59,505	10,068
110	1000	Teacher, Grade 4	101 38 05 00 000101 420 1051	100%	1.0	42,717	7,228
110	1000	Teacher, Grade 4	101 38 05 00 000101 420 1051	100%	1.0	48,243	19,502
110	1000	Teacher, Grade 4	101 38 05 00 000101 420 1051	100%	1.0	42,717	18,568
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 420 1061	33%	0.3	19,410	7,060
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 420 1071	33%	0.3	19,410	7,060
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 420 1091	33%	0.3	19,468	7,082
110	1000	Teacher, Gifted	101 38 05 00 000101 420 2111	50%	0.5	29,877	10,725
110	1000	Teacher, ESOL	101 38 05 00 140101 420 1351	50%	0.5	22,785	3,855
110	1000	Teacher, Interrelated	101 38 06 00 000101 420 2021	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated	101 38 06 00 000101 420 2021	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated	101 38 06 00 000101 420 2021	100%	1.0	45,340	7,672
110	1000	Teacher, Interrelated	101 38 06 00 000101 420 2021	100%	1.0	50,098	19,817

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)420 - STONE MTN ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,451,804	793,867

110	1000	Teacher, S/PID	101 38 06 00 000101 420 2051	100%	1.0	43,960	18,778
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Music-General	101 38 05 88 000101 420 1011	33%	0.3	19,163	7,019
118	1000	Teacher, Music-Band	101 38 05 88 000101 420 1011	8%	0.1	6,428	1,087
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 420 1011	33%	0.3	20,791	7,294
118	1000	Teacher, Art	101 38 05 88 000101 420 1011	33%	0.3	14,718	6,266
118	1000	Teacher, Music-General	101 38 05 88 000101 420 1021	33%	0.3	19,163	7,019
118	1000	Teacher, Music-Band	101 38 05 88 000101 420 1021	8%	0.1	6,428	1,087
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 420 1021	33%	0.3	20,791	7,294
118	1000	Teacher, Art	101 38 05 88 000101 420 1021	33%	0.3	14,718	6,266
118	1000	Teacher, Music-General	101 38 05 88 000101 420 1051	33%	0.3	19,220	7,040
118	1000	Teacher, Music-Band	101 38 05 88 000101 420 1051	8%	0.1	6,447	1,091
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 420 1051	33%	0.3	20,852	7,317
118	1000	Teacher, Art	101 38 05 88 000101 420 1051	33%	0.3	14,761	6,285
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 420 0000	100%	1.0	108,827	29,754
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 420 0000	100%	1.0	83,184	25,414
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 420 2041	100%	1.0	22,557	4,945
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 420 2041	100%	1.0	25,581	4,328
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 420 2041	100%	1.0	20,542	3,475
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 420 2041	100%	1.0	22,052	3,731
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 420 2041	100%	1.0	30,115	11,918
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 420 2041	100%	1.0	30,115	12,249
CLERICAL PERSONNEL (142)							
142	2400	Secretary, ES	101 52 10 82 000101 420 0000	100%	1.0	28,116	11,911
142	2400	Secretary, 12 Month	101 52 10 82 000101 420 0000	100%	1.0	38,637	13,691
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 420 1310	100%	1.0	71,794	23,488
ELEMENTARY COUNSELOR (172)							
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 1011	33%	0.3	18,107	6,840
172	1000	Counselor I PT	101 42 06 89 000101 420 1021	33%	0.0	0	0

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)420 - STONE MTN ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,451,804	793,867
172	1000	Counselor I	101 42 06 89 000101 420 1021	33%	0.3	18,107	6,840
172	1000	Counselor I PT	101 42 06 89 000101 420 1051	33%	0.0	0	0
172	1000	Counselor I	101 42 06 89 000101 420 1051	33%	0.3	18,161	6,861
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 420 0000	100%	1.0	30,484	13,836
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 420 0000	100%	1.0	26,744	709
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 420 0000	50%	0.5	15,012	4,725
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 420 0000	100%	1.0	26,210	2,005
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Specialist II, Student Support	101 42 04 00 000101 420 0000	100%	1.0	46,479	7,865

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)425 - STONEVIEW ELEM
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,833,070	3,638,270	3,984,236	4,610,900
X	110	TEACHERS	1,976,827	1,780,520	1,943,742	2,326,618
X	118	ART,MUSIC,PE PERSONNEL	208,134	239,307	274,073	272,732
X	130	PRINCIPAL	97,165	96,971	99,585	104,409
X	131	ASSISTANT PRINCIPAL	148,089	141,211	147,450	153,984
X	140	AIDES AND PARAPROFESSIONALS	154,589	173,027	222,786	174,024
X	142	CLERICAL PERSONNEL	55,368	60,085	62,662	85,736
X	165	LIBRARIAN/MEDIA SPECIALIST	65,348	65,451	67,674	71,111
X	172	ELEMENTARY COUNSELOR	67,409	58,432	60,113	109,603
X	186	CUSTODIAL PERSONNEL	102,347	94,153	90,574	94,284
X	210	STATE HEALTH INSURANCE	531,028	496,188	505,013	596,932
X	230	TEACHERS RETIREMENT SYSTEM	315,014	320,835	378,464	470,657
X	290	OTHER EMPLOYEE BENEFITS	73,923	63,437	86,878	99,484
X	580	TRAVEL - EMPLOYEES	0	0	0	788
X	610	SUPPLIES	36,513	45,996	39,487	43,167
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,316	2,658	5,735	7,371
TOTAL EXPENSE			3,833,070	3,638,270	3,984,236	4,610,900

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)425 - STONEVIEW ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					37,828	48,653	45,222	51,326

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 425 1021	TRAVEL-REGULAR	0	0	0	751
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 425 2021	TRAVEL-REGULAR	0	0	0	37
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 425 1021	SUPPLIES-TEACHING	6,323	6,982	7,401	8,476
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 425 2021	SUPPLIES-TEACHING	2,307	3,027	2,480	3,217
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 425 1021	SUPPLIES-PER PUPIL	14,430	18,484	15,510	17,754
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 425 2021	SUPPLIES-PER PUPIL	2,119	5,306	2,848	880
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 425 1310	SUPPLIES-MEDIA	11,333	12,196	11,248	12,840
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 425 1021	EQUIPMENT	1,056	2,248	1,201	604
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 425 2021	EQUIPMENT	160	0	2,308	4,226
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)425 - STONEVIEW ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	37,828	48,653	51,326

1000	730	X	101 61 92 01 000101 425 1021	EQUIPMENT-PER PUPIL	0	410	2,115	2,421
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DESCRIPTION

1000	730	X	101 61 92 01 000101 425 2021	EQUIPMENT-PER PUPIL	100	0	111	120
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)425 - STONEVIEW ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,392,501	1,167,073

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 425 1011	100%	1.0	56,009	20,816
110	1000	Teacher, Kindergarten	101 38 05 00 000101 425 1011	100%	1.0	43,960	18,778
110	1000	Teacher, Kindergarten	101 38 05 00 000101 425 1011	100%	1.0	43,804	18,752
110	1000	Teacher, Kindergarten	101 38 05 00 000101 425 1011	100%	1.0	46,928	19,281
110	1000	Teacher, Kindergarten	101 38 05 00 000101 425 1011	100%	1.0	62,505	21,915
110	1000	Teacher, Kindergarten	101 38 05 00 000101 425 1011	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 3	101 38 05 00 000101 425 1021	100%	1.0	44,011	18,786
110	1000	Teacher, Grade 3	101 38 05 00 000101 425 1021	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 3	101 38 05 00 000101 425 1021	100%	1.0	55,474	9,386
110	1000	Teacher, Grade 3	101 38 05 00 000101 425 1021	100%	1.0	37,644	19,592
110	1000	Teacher, Grade 3	101 38 05 00 000101 425 1021	100%	1.0	65,027	11,002
110	1000	Teacher, Grade 2	101 38 05 00 000101 425 1021	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 2	101 38 05 00 000101 425 1021	100%	1.0	52,139	20,162
110	1000	Teacher, Grade 2	101 38 05 00 000101 425 1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 2	101 38 05 00 000101 425 1021	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 2	101 38 05 00 000101 425 1021	100%	1.0	42,717	7,228
110	1000	Teacher, Grade 2	101 38 05 00 000101 425 1021	100%	1.0	37,644	17,710
110	1000	Teacher, Grade 2	101 38 05 00 000101 425 1021	100%	1.0	50,365	19,862
110	1000	Teacher, Grade 1	101 38 05 00 000101 425 1021	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 1	101 38 05 00 000101 425 1021	100%	1.0	73,162	12,379
110	1000	Teacher, Grade 1	101 38 05 00 000101 425 1021	100%	1.0	71,793	23,488
110	1000	Teacher, Grade 1	101 38 05 00 000101 425 1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 1	101 38 05 00 000101 425 1021	100%	1.0	59,505	21,408
110	1000	Teacher, Grade 1	101 38 05 00 000101 425 1021	100%	1.0	46,375	7,847
110	1000	Teacher	101 38 05 00 000101 425 1021	100%	1.0	50,098	19,817
110	1000	Teacher, Grade 5	101 38 05 00 000101 425 1051	100%	1.0	49,694	8,408
110	1000	Teacher, Grade 5	101 38 05 00 000101 425 1051	100%	1.0	46,823	19,263
110	1000	Teacher, Grade 5	101 38 05 00 000101 425 1051	100%	1.0	44,377	18,849
110	1000	Teacher, Grade 5	101 38 05 00 000101 425 1051	100%	1.0	43,753	7,403
110	1000	Teacher, Grade 4	101 38 05 00 000101 425 1051	100%	1.0	57,706	21,104
110	1000	Teacher, Grade 4	101 38 05 00 000101 425 1051	100%	1.0	43,753	9,591
110	1000	Teacher, Grade 4	101 38 05 00 000101 425 1051	100%	1.0	52,660	20,250
110	1000	Teacher, Grade 4	101 38 05 00 000101 425 1051	100%	1.0	70,412	23,254

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)425 - STONEVIEW ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,392,501	1,167,073
110	1000	Teacher, Grade 4	101 38 05 00 000101 425 1051	100%	1.0	50,098	19,817
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 425 1061	33%	0.3	19,227	7,030
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 425 1061	33%	0.3	21,033	7,334
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 425 1071	33%	0.3	19,227	7,030
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 425 1071	33%	0.3	21,033	7,334
110	1000	Teacher, EIP Reading	101 38 05 00 000101 425 1091	100%	1.0	50,098	19,817
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 425 1091	33%	0.3	19,283	7,051
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 425 1091	33%	0.3	21,095	7,357
110	1000	Teacher, Gifted	101 38 05 00 000101 425 2111	50%	0.5	30,469	10,825
110	1000	Teacher, ESOL	101 38 05 00 140101 425 1351	100%	1.0	73,276	23,738
110	1000	Teacher, Interrelated	101 38 06 00 000101 425 2021	100%	1.0	59,454	21,400
110	1000	Teacher, Interrelated	101 38 06 00 000101 425 2021	100%	1.0	45,340	19,012
110	1000	Teacher, Interrelated	101 38 06 00 000101 425 2021	100%	1.0	47,032	19,297
110	1000	Teacher, Interrelated	101 38 06 00 000101 425 2021	100%	1.0	56,653	20,925
110	1000	Teacher, Interrelated	101 38 06 00 000101 425 2021	100%	1.0	43,804	18,752
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 425 2041	100%	1.0	45,340	9,939
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 425 2041	100%	1.0	43,753	18,743
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Spanish	101 38 05 88 000101 425 1011	33%	0.3	12,663	5,919
118	1000	Teacher, Music-Strings	101 38 05 88 000101 425 1011	7%	0.1	3,994	1,431
118	1000	Teacher, Music-General	101 38 05 88 000101 425 1011	33%	0.3	14,718	6,266
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 425 1011	33%	0.3	21,195	7,363
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 425 1011	33%	0.3	21,024	7,333
118	1000	Teacher, Art	101 38 05 88 000101 425 1011	33%	0.3	17,228	6,691
118	1000	Teacher, Spanish	101 38 05 88 000101 425 1021	33%	0.3	12,663	5,919
118	1000	Teacher, Music-Strings	101 38 05 88 000101 425 1021	7%	0.1	3,994	1,431
118	1000	Teacher, Music-General	101 38 05 88 000101 425 1021	33%	0.3	14,718	6,266
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 425 1021	33%	0.3	21,195	7,363
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 425 1021	33%	0.3	21,024	7,333
118	1000	Teacher, Art	101 38 05 88 000101 425 1021	33%	0.3	17,228	6,691
118	1000	Teacher, Spanish	101 38 05 88 000101 425 1051	33%	0.3	12,700	5,937
118	1000	Teacher, Music-Strings	101 38 05 88 000101 425 1051	7%	0.1	4,004	1,435
118	1000	Teacher, Music-General	101 38 05 88 000101 425 1051	33%	0.3	14,761	6,285
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 425 1051	33%	0.3	21,258	7,385

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)425 - STONEVIEW ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,392,501	1,167,073
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 425 1051	33%	0.3	21,086	7,356
118	1000	Teacher, Art	101 38 05 88 000101 425 1051	33%	0.3	17,279	6,712
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 425 0000	100%	1.0	104,409	29,006
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 425 0000	100%	1.0	75,203	24,064
131	2400	Assistant Principal (ES)	101 52 05 80 000101 425 0000	100%	1.0	78,781	13,330
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 425 2031	100%	1.0	22,052	10,885
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 425 2031	100%	1.0	20,542	10,629
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 425 2041	100%	1.0	29,613	12,165
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 425 2041	100%	1.0	29,108	12,079
140	1000	Para, Special Ed	101 38 09 80 000101 425 2041	100%	1.0	20,542	3,475
140	1000	Para, Special Ed	101 38 09 80 000101 425 2041	100%	1.0	30,115	12,249
140	1000	Para, Special Ed	101 38 09 80 000101 425 2041	100%	1.0	22,052	10,885
CLERICAL PERSONNEL (142)							
142	2400	Secretary, ES	101 52 10 82 000101 425 0000	100%	1.0	26,001	11,553
142	2400	Secretary, 12 Month	101 52 10 82 000101 425 0000	100%	1.0	37,334	13,471
142	2400	Assistant, School Office	101 52 10 82 000101 425 0000	100%	1.0	22,401	3,791
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 425 1310	100%	1.0	71,111	23,372
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 425 1011	33%	0.3	21,246	7,371
172	1000	Counselor I	101 42 06 89 000101 425 1011	33%	0.3	15,252	2,580
172	1000	Counselor I	101 42 06 89 000101 425 1021	33%	0.3	21,246	7,371
172	1000	Counselor I	101 42 06 89 000101 425 1021	33%	0.3	15,252	2,580
172	1000	Counselor I	101 42 06 89 000101 425 1051	33%	0.3	21,310	7,394
172	1000	Counselor I	101 42 06 89 000101 425 1051	33%	0.3	15,297	2,588
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 425 0000	100%	1.0	33,863	9,745
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 425 0000	100%	1.0	31,011	9,526
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 425 0000	100%	1.0	29,410	7,933

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)465 - TONEY ELEM
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,172,651	2,318,680	2,559,505	3,255,854
X	110	TEACHERS	1,071,328	1,110,061	1,237,187	1,577,279
X	118	ART,MUSIC,PE PERSONNEL	96,143	83,655	90,560	174,685
X	130	PRINCIPAL	91,113	91,497	93,963	98,516
X	131	ASSISTANT PRINCIPAL	62,502	62,485	65,209	67,773
X	140	AIDES AND PARAPROFESSIONALS	76,375	114,247	145,320	149,451
X	142	CLERICAL PERSONNEL	63,724	64,182	65,972	68,277
X	165	LIBRARIAN/MEDIA SPECIALIST	39,271	33,670	34,812	73,162
X	172	ELEMENTARY COUNSELOR	58,339	69,446	82,360	86,909
X	186	CUSTODIAL PERSONNEL	80,798	102,741	90,602	59,745
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	43,907
X	210	STATE HEALTH INSURANCE	286,384	315,028	333,228	425,017
X	230	TEACHERS RETIREMENT SYSTEM	181,517	203,676	243,073	337,858
X	290	OTHER EMPLOYEE BENEFITS	46,839	46,983	54,056	68,876
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,918	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	10	390
X	610	SUPPLIES	15,044	19,378	20,273	21,024
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,355	1,630	2,880	2,985
TOTAL EXPENSE			2,172,651	2,318,680	2,559,505	3,255,854

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)465 - TONEY ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					18,318	21,008	23,163	24,399

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	101 46 95 05	000101 465 0000	OTHER COST-PROFESSIONAL/TECHNI	1,918	0	0	0
<i>DESCRIPTION</i>									

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 465 1021	TRAVEL-REGULAR	0	0	0	379
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 465 2021	TRAVEL-REGULAR	0	0	10	11
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 465 1021	SUPPLIES-TEACHING	3,270	4,128	3,091	4,440
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 465 2021	SUPPLIES-TEACHING	1,378	1,383	1,816	990
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 465 1021	SUPPLIES-PER PUPIL	4,170	7,984	8,945	8,954
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 465 2021	SUPPLIES-PER PUPIL	392	198	242	264
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 465 1310	SUPPLIES-MEDIA	5,834	5,686	6,179	6,376
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 465 1021	EQUIPMENT	337	285	1,917	371
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)465 - TONEY ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					18,318	21,008	23,163	24,399

DESCRIPTION

1000	730	X	101 61 92 00	000101 465 2021 EQUIPMENT	138	361	0	1,357
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DESCRIPTION

1000	730	X	101 61 92 01	000101 465 1021 EQUIPMENT-PER PUPIL	880	960	930	1,221
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DESCRIPTION

1000	730	X	101 61 92 01	000101 465 2021 EQUIPMENT-PER PUPIL	0	24	33	36
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)465 - TONEY ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,399,704	831,751

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 465 1011	100%	1.0	65,027	22,342
110	1000	Teacher, Kinder	101 38 05 00 000101 465 1011	100%	1.0	64,405	22,238
110	1000	Teacher, Kinder	101 38 05 00 000101 465 1011	100%	1.0	44,331	18,841
110	1000	Teacher, Kinder	101 38 05 00 000101 465 1011	100%	1.0	37,644	17,710
110	1000	Teacher, Grade 3	101 38 05 00 000101 465 1021	100%	1.0	59,505	21,408
110	1000	Teacher, Grade 3	101 38 05 00 000101 465 1021	100%	1.0	48,675	8,236
110	1000	Teacher, Grade 3	101 38 05 00 000101 465 1021	100%	1.0	60,633	21,599
110	1000	Teacher, Grade 3	101 38 05 00 000101 465 1021	100%	1.0	66,351	22,566
110	1000	Teacher, Grade 2 PT	101 38 05 00 000101 465 1021	100%	0.0	0	0
110	1000	Teacher, Grade 2 PT	101 38 05 00 000101 465 1021	100%	0.0	0	0
110	1000	Teacher, Grade 2	101 38 05 00 000101 465 1021	100%	1.0	45,340	19,012
110	1000	Teacher, Grade 2	101 38 05 00 000101 465 1021	100%	1.0	52,139	20,162
110	1000	Teacher, Grade 2	101 38 05 00 000101 465 1021	100%	1.0	50,365	19,862
110	1000	Teacher, Grade 2	101 38 05 00 000101 465 1021	100%	1.0	53,829	20,447
110	1000	Teacher, Grade 1	101 38 05 00 000101 465 1021	100%	1.0	50,620	19,904
110	1000	Teacher, Grade 1	101 38 05 00 000101 465 1021	100%	1.0	42,717	7,228
110	1000	Teacher, Grade 1	101 38 05 00 000101 465 1021	100%	1.0	58,917	21,308
110	1000	Teacher, Grade 1	101 38 05 00 000101 465 1021	100%	1.0	70,412	23,254
110	1000	Teacher	101 38 05 00 000101 465 1021	200%	2.0	99,979	39,596
110	1000	Teacher, Grade 5	101 38 05 00 000101 465 1051	100%	1.0	61,253	21,704
110	1000	Teacher, Grade 5	101 38 05 00 000101 465 1051	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 5	101 38 05 00 000101 465 1051	100%	1.0	46,479	21,529
110	1000	Teacher, Grade 4 Soc. Stud.	101 38 05 00 000101 465 1051	40%	0.4	26,207	8,970
110	1000	Teacher, Grade 4 Math	101 38 05 00 000101 465 1051	40%	0.4	26,207	8,970
110	1000	Teacher, Grade 4 Lang. Arts	101 38 05 00 000101 465 1051	20%	0.2	13,268	4,513
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 465 1061	17%	0.2	8,560	3,337
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 465 1071	17%	0.2	8,560	3,337
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 465 1091	17%	0.2	8,585	3,347
110	1000	Teacher, EIP Grade 4-5 Reading	101 38 05 00 000101 465 1091	100%	1.0	71,461	23,431
110	1000	Teacher, EIP Grade 4-5 Reading	101 38 05 00 000101 465 1091	50%	0.5	25,195	9,933
110	1000	Teacher, Gifted	101 38 05 00 000101 465 2111	35%	0.4	20,386	7,418
110	1000	Teacher, Interrelated	101 38 06 00 000101 465 2021	100%	1.0	50,098	19,817
110	1000	Teacher, Interrelated	101 38 06 00 000101 465 2031	100%	1.0	77,001	24,369

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)465 - TONEY ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,399,704	831,751

110	1000	Teacher, Interrelated	101 38 06 00 000101 465 2031	100%	1.0	47,137	19,315
110	1000	Teacher, Interrelated	101 38 06 00 000101 465 2031	100%	1.0	73,276	23,738

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Music-Strings	101 38 05 88 000101 465 1011	8%	0.1	6,765	2,088
118	1000	Teacher, Music-General	101 38 05 88 000101 465 1011	17%	0.2	9,082	1,537
118	1000	Teacher, Music-Band	101 38 05 88 000101 465 1011	11%	0.1	6,563	2,367
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 465 1011	33%	0.3	18,661	6,934
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 465 1011	17%	0.2	9,561	3,505
118	1000	Teacher, Art	101 38 05 88 000101 465 1011	17%	0.2	7,540	3,541
118	1000	Teacher, Music-Strings	101 38 05 88 000101 465 1021	8%	0.1	6,765	2,088
118	1000	Teacher, Music-General	101 38 05 88 000101 465 1021	17%	0.2	9,082	1,537
118	1000	Teacher, Music-Band	101 38 05 88 000101 465 1021	11%	0.1	6,563	2,367
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 465 1021	33%	0.3	18,661	6,934
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 465 1021	17%	0.2	9,561	3,505
118	1000	Teacher, Art	101 38 05 88 000101 465 1021	17%	0.2	7,540	3,541
118	1000	Teacher, Music-Strings	101 38 05 88 000101 465 1051	8%	0.1	6,785	2,095
118	1000	Teacher, Music-General	101 38 05 88 000101 465 1051	17%	0.2	9,107	1,541
118	1000	Teacher, Music-Band	101 38 05 88 000101 465 1051	11%	0.1	6,582	2,372
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 465 1051	33%	0.3	18,716	6,955
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 465 1051	17%	0.2	9,589	3,516
118	1000	Teacher, Art	101 38 05 88 000101 465 1051	17%	0.2	7,562	3,551

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 465 0000	100%	1.0	98,516	28,009
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 465 0000	100%	1.0	67,773	22,807
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AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 465 1011	100%	1.0	30,115	12,249
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 465 1011	100%	1.0	24,068	11,227
140	1000	Paraprofessional-Elem Instruct	101 38 07 80 000101 465 1031	100%	1.0	23,061	11,056
140	1000	Paraprofessional-Elem Instruct	101 38 07 80 000101 465 1031	100%	1.0	20,542	11,656
140	1000	Para, Special Ed	101 38 09 80 000101 465 2041	100%	1.0	28,100	11,909
140	1000	Para, Special Ed	101 38 09 80 000101 465 2041	100%	1.0	23,565	11,141

CLERICAL PERSONNEL (142)

142	2400	Secretary, ES	101 52 10 82 000101 465 0000	100%	1.0	35,510	6,008
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)465 - TONEY ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,399,704	831,751
142	2400	Secretary, 12 Month	101 52 10 82 000101 465 0000	100%	1.0	32,767	5,544
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 465 1310	100%	1.0	73,162	11,574
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 465 1011	17%	0.2	7,918	3,228
172	1000	Counselor I	101 42 06 89 000101 465 1011	33%	0.3	21,023	7,333
172	1000	Counselor I	101 42 06 89 000101 465 1021	17%	0.2	7,918	3,228
172	1000	Counselor I	101 42 06 89 000101 465 1021	33%	0.3	21,023	7,333
172	1000	Counselor I	101 42 06 89 000101 465 1051	17%	0.2	7,942	3,237
172	1000	Counselor I	101 42 06 89 000101 465 1051	33%	0.3	21,085	7,356
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 465 0000	100%	1.0	27,665	11,835
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 465 0000	100%	0.0	0	0
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 465 0000	100%	1.0	32,080	9,608
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Specialist II, Student Support	101 42 04 00 000101 465 0000	100%	1.0	43,907	7,430

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)484 - VANDERLYN ELEM
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,459,601	3,409,140	3,574,739	3,820,095
X	110	TEACHERS	1,803,411	1,802,762	1,893,350	1,992,084
X	113	SUBSTITUTES	0	0	0	0
X	118	ART,MUSIC,PE PERSONNEL	263,460	259,443	264,866	274,843
X	130	PRINCIPAL	89,440	87,394	89,751	94,098
X	131	ASSISTANT PRINCIPAL	76,403	61,715	63,309	78,781
X	140	AIDES AND PARAPROFESSIONALS	60,926	71,511	77,628	57,208
X	142	CLERICAL PERSONNEL	89,496	70,486	70,464	73,028
X	165	LIBRARIAN/MEDIA SPECIALIST	55,552	41,407	45,204	47,032
X	172	ELEMENTARY COUNSELOR	34,472	46,193	53,377	91,127
X	186	CUSTODIAL PERSONNEL	117,701	82,074	83,712	87,139
X	210	STATE HEALTH INSURANCE	498,369	480,636	480,156	515,660
X	230	TEACHERS RETIREMENT SYSTEM	282,559	299,486	336,367	386,459
X	290	OTHER EMPLOYEE BENEFITS	65,991	59,862	72,775	79,742
X	580	TRAVEL - EMPLOYEES	0	0	708	642
X	610	SUPPLIES	21,820	43,775	38,142	36,224
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	2,396	4,930	6,028
TOTAL EXPENSE			3,459,601	3,409,140	3,574,739	3,820,095

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)484 - VANDERLYN ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					21,820	46,171	43,780	42,894

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 484 1021	TRAVEL-REGULAR	0	0	698	628
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 484 2021	TRAVEL-REGULAR	0	0	10	14
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 484 1021	SUPPLIES-TEACHING	1,182	9,615	8,699	9,281
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 484 2021	SUPPLIES-TEACHING	472	3,947	1,167	1,455
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 484 1021	SUPPLIES-PER PUPIL	9,456	18,725	16,500	14,850
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 484 2021	SUPPLIES-PER PUPIL	0	0	242	330
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 484 1310	SUPPLIES-MEDIA	10,710	11,489	11,534	10,308
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 484 1021	EQUIPMENT	0	0	1,186	2,312
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 484 2021	EQUIPMENT	0	2,342	1,461	1,646
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)484 - VANDERLYN ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					<i>TOTAL REVENUE</i>	0	0	0
					<i>TOTAL DISCRETIONARY EXPENSE</i>	21,820	46,171	42,894

1000	730	X	101 61 92 01 000101 484 1021	EQUIPMENT-PER PUPIL	0	0	2,250	2,025
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DESCRIPTION

1000	730	X	101 61 92 01 000101 484 2021	EQUIPMENT-PER PUPIL	0	54	33	45
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)484 - VANDERLYN ELEM

DIVISION Schools

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE					JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE									2,795,340	981,861	

TEACHERS (110)

110	1000	Teacher, Kindergarten	101	38	05	00	000101	484	1011	100%	1.0	43,753	18,743
110	1000	Teacher, Kindergarten	101	38	05	00	000101	484	1011	100%	1.0	52,778	20,270
110	1000	Teacher, Kindergarten	101	38	05	00	000101	484	1011	100%	1.0	50,620	19,904
110	1000	Teacher, Kindergarten	101	38	05	00	000101	484	1011	100%	1.0	46,375	19,187
110	1000	Teacher, Kindergarten	101	38	05	00	000101	484	1011	100%	1.0	44,436	18,859
110	1000	Teacher, Grade 3	101	38	05	00	000101	484	1021	100%	1.0	56,009	20,816
110	1000	Teacher, Grade 3	101	38	05	00	000101	484	1021	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 3	101	38	05	00	000101	484	1021	100%	1.0	66,992	22,675
110	1000	Teacher, Grade 3	101	38	05	00	000101	484	1021	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 3	101	38	05	00	000101	484	1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 2	101	38	05	00	000101	484	1021	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 2	101	38	05	00	000101	484	1021	100%	1.0	56,973	20,980
110	1000	Teacher, Grade 2	101	38	05	00	000101	484	1021	100%	1.0	65,027	22,342
110	1000	Teacher, Grade 2	101	38	05	00	000101	484	1021	100%	1.0	37,644	17,710
110	1000	Teacher, Grade 2	101	38	05	00	000101	484	1021	100%	1.0	55,314	20,699
110	1000	Teacher, Grade 2	101	38	05	00	000101	484	1021	100%	1.0	44,331	18,841
110	1000	Teacher, Grade 1	101	38	05	00	000101	484	1021	100%	1.0	59,454	21,400
110	1000	Teacher, Grade 1	101	38	05	00	000101	484	1021	100%	1.0	42,717	7,228
110	1000	Teacher, Grade 1	101	38	05	00	000101	484	1021	100%	1.0	43,753	7,403
110	1000	Teacher, Grade 1	101	38	05	00	000101	484	1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 1	101	38	05	00	000101	484	1021	100%	1.0	44,436	18,859
110	1000	Teacher, Science Lab ES	101	38	05	00	000101	484	1051	100%	1.0	78,507	24,623
110	1000	Teacher, Grade 5 Soc. Stud.	101	38	05	00	000101	484	1051	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 5 Science	101	38	05	00	000101	484	1051	100%	1.0	50,620	8,564
110	1000	Teacher, Grade 5	101	38	05	00	000101	484	1051	100%	1.0	46,479	19,205
110	1000	Teacher, Grade 5	101	38	05	00	000101	484	1051	100%	1.0	46,479	19,205
110	1000	Teacher, Grade 4	101	38	05	00	000101	484	1051	100%	1.0	52,139	20,162
110	1000	Teacher, Grade 4	101	38	05	00	000101	484	1051	100%	1.0	44,436	18,859
110	1000	Teacher, Grade 4	101	38	05	00	000101	484	1051	100%	1.0	46,479	7,865
110	1000	Teacher, Grade 4	101	38	05	00	000101	484	1051	100%	1.0	46,686	19,239
110	1000	Teacher, Computer Tech. ES	101	38	05	00	000101	484	1051	100%	1.0	66,992	22,675
110	1000	Teacher, Gifted	101	38	05	00	000101	484	2111	100%	1.0	51,220	20,006
110	1000	Teacher, Gifted	101	38	05	00	000101	484	2111	100%	1.0	77,001	24,369

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)484 - VANDERLYN ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,795,340	981,861

110	1000	Teacher, Gifted	101 38 05 00 000101 484 2111	100%	1.0	44,331	18,841
110	1000	Teacher, ESOL	101 38 05 00 140101 484 1351	100%	1.0	51,640	20,077
110	1000	Teacher, Interrelated	101 38 06 00 000101 484 2021	100%	1.0	51,640	20,077
110	1000	Teacher, Interrelated	101 38 06 00 000101 484 2021	100%	1.0	43,804	7,412
110	1000	Teacher, Interrelated	101 38 06 00 000101 484 2021	100%	1.0	46,789	19,257
110	1000	Teacher, Interrelated	101 38 06 00 000101 484 2021	100%	1.0	73,162	23,719

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Music-General	101 38 05 88 000101 484 1011	33%	0.3	19,998	7,160
118	1000	Teacher, Music-Band	101 38 05 88 000101 484 1011	6%	0.1	4,072	1,397
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 484 1011	33%	0.3	21,234	7,369
118	1000	Teacher, Dance ES	101 38 05 88 000101 484 1011	33%	0.3	12,663	5,919
118	1000	Teacher, Art	101 38 05 88 000101 484 1011	33%	0.3	18,840	6,963
118	1000	Teacher, Art	101 38 05 88 000101 484 1011	33%	0.3	14,718	6,266
118	1000	Teacher, Music-General	101 38 05 88 000101 484 1021	33%	0.3	19,998	7,160
118	1000	Teacher, Music-Band	101 38 05 88 000101 484 1021	6%	0.1	4,072	1,397
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 484 1021	33%	0.3	21,234	7,369
118	1000	Teacher, Dance ES	101 38 05 88 000101 484 1021	33%	0.3	12,663	5,919
118	1000	Teacher, Art	101 38 05 88 000101 484 1021	33%	0.3	18,840	6,963
118	1000	Teacher, Art	101 38 05 88 000101 484 1021	33%	0.3	14,718	6,266
118	1000	Teacher, Music-General	101 38 05 88 000101 484 1051	33%	0.3	20,057	7,182
118	1000	Teacher, Music-Band	101 38 05 88 000101 484 1051	6%	0.1	4,083	1,401
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 484 1051	33%	0.3	21,297	7,391
118	1000	Teacher, Dance ES	101 38 05 88 000101 484 1051	33%	0.3	12,700	5,937
118	1000	Teacher, Art	101 38 05 88 000101 484 1051	33%	0.3	18,895	6,985
118	1000	Teacher, Art	101 38 05 88 000101 484 1051	33%	0.3	14,761	6,285

PRINCIPAL (130)

130	2400	Principal, Elem School	101 52 05 00 000101 484 0000	100%	1.0	94,098	27,262
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (ES)	101 52 05 80 000101 484 0000	100%	1.0	78,781	24,670
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AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 484 2041	100%	1.0	27,093	4,584
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 484 2041	100%	1.0	30,115	12,249

CLERICAL PERSONNEL (142)

142	2400	Secretary, ES	101 52 10 82 000101 484 0000	100%	1.0	29,172	12,090
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)484 - VANDERLYN ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,795,340	981,861
142	2400	Secretary, 12 Month	101 52 10 82 000101 484 0000	100%	1.0	43,856	14,574
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 484 1310	100%	1.0	47,032	7,957
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 484 1011	33%	0.3	18,503	4,055
172	1000	Counselor I	101 42 06 89 000101 484 1011	17%	0.2	11,843	3,892
172	1000	Counselor I	101 42 06 89 000101 484 1021	33%	0.3	18,503	4,055
172	1000	Counselor I	101 42 06 89 000101 484 1021	17%	0.2	11,843	3,892
172	1000	Counselor I	101 42 06 89 000101 484 1051	33%	0.3	18,557	4,068
172	1000	Counselor I	101 42 06 89 000101 484 1051	17%	0.2	11,878	3,904
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 484 0000	100%	1.0	29,919	9,443
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 484 0000	100%	1.0	27,810	9,281
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 484 0000	100%	1.0	29,410	7,933

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)492 - WOODRIDGE ELEM
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,154,162	3,144,434	3,238,198	3,632,334
X	110	TEACHERS	1,657,955	1,595,809	1,667,869	1,808,101
X	118	ART,MUSIC,PE PERSONNEL	145,174	165,443	173,862	193,721
X	130	PRINCIPAL	93,838	94,234	96,776	101,462
X	131	ASSISTANT PRINCIPAL	56,254	54,703	56,189	58,995
X	140	AIDES AND PARAPROFESSIONALS	154,688	159,417	155,254	160,538
X	142	CLERICAL PERSONNEL	63,539	64,151	65,743	68,091
X	165	LIBRARIAN/MEDIA SPECIALIST	54,636	56,132	58,330	61,291
X	172	ELEMENTARY COUNSELOR	65,175	94,935	63,813	67,730
X	186	CUSTODIAL PERSONNEL	87,095	96,527	91,626	186,624
X	190	OTHER MANAGEMENT PERSONNEL	57,625	9,468	0	0
X	210	STATE HEALTH INSURANCE	357,480	378,636	397,017	433,087
X	230	TEACHERS RETIREMENT SYSTEM	271,667	280,023	311,776	375,305
X	290	OTHER EMPLOYEE BENEFITS	65,576	64,906	67,054	81,056
X	580	TRAVEL - EMPLOYEES	0	0	25	550
X	610	SUPPLIES	23,393	26,297	27,521	30,124
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	70	3,755	5,343	5,659
TOTAL EXPENSE			3,154,162	3,144,434	3,238,198	3,632,334

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)492 - WOODRIDGE ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					23,463	30,052	32,889	36,333

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 492 1021	TRAVEL-REGULAR	0	0	0	519
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 492 2021	TRAVEL-REGULAR	0	0	25	31
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 492 1021	SUPPLIES-TEACHING	4,379	5,113	5,785	5,916
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 492 2021	SUPPLIES-TEACHING	1,035	1,531	2,226	2,249
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 492 1021	SUPPLIES-PER PUPIL	9,832	11,168	10,956	12,276
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 492 2021	SUPPLIES-PER PUPIL	129	545	594	726
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 492 1310	SUPPLIES-MEDIA	8,018	7,940	7,960	8,957
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 492 1021	EQUIPMENT	0	44	457	470
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 492 2021	EQUIPMENT	70	2,896	3,311	3,416
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)492 - WOODRIDGE ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	23,463	30,052	36,333

1000	730	X	101 61 92 01 000101 492 1021	EQUIPMENT-PER PUPIL	0	814	1,494	1,674
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DESCRIPTION

1000	730	X	101 61 92 01 000101 492 2021	EQUIPMENT-PER PUPIL	0	0	81	99
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)492 - WOODRIDGE ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,706,553	889,448

TEACHERS (110)

110	1000	Teacher, Science Lab ES	101 38 05 00 000101 492 0000	100%	1.0	65,027	22,342
110	1000	Teacher, Kindergarten	101 38 05 00 000101 492 1011	100%	1.0	52,156	20,165
110	1000	Teacher, Kindergarten	101 38 05 00 000101 492 1011	100%	1.0	45,239	18,995
110	1000	Teacher, Kindergarten	101 38 05 00 000101 492 1011	100%	1.0	51,126	19,991
110	1000	Teacher, Kindergarten	101 38 05 00 000101 492 1011	100%	1.0	57,200	21,018
110	1000	Teacher, Kindergarten	101 38 05 00 000101 492 1011	100%	1.0	55,314	20,699
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 492 1011	33%	0.3	14,718	6,266
110	1000	Teacher, Math	101 38 05 00 000101 492 1021	50%	0.5	30,781	10,878
110	1000	Teacher, Grade 3	101 38 05 00 000101 492 1021	100%	1.0	53,702	20,426
110	1000	Teacher, Grade 3	101 38 05 00 000101 492 1021	100%	1.0	57,706	9,764
110	1000	Teacher, Grade 3	101 38 05 00 000101 492 1021	100%	1.0	83,053	25,393
110	1000	Teacher, Grade 3	101 38 05 00 000101 492 1021	100%	1.0	48,243	19,502
110	1000	Teacher, Grade 2	101 38 05 00 000101 492 1021	100%	1.0	54,349	9,196
110	1000	Teacher, Grade 2	101 38 05 00 000101 492 1021	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 2	101 38 05 00 000101 492 1021	100%	1.0	43,960	7,438
110	1000	Teacher, Grade 1	101 38 05 00 000101 492 1021	100%	1.0	56,973	20,980
110	1000	Teacher, Grade 1	101 38 05 00 000101 492 1021	100%	1.0	57,706	21,104
110	1000	Teacher, Grade 1	101 38 05 00 000101 492 1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 1	101 38 05 00 000101 492 1021	100%	1.0	43,753	18,743
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 492 1021	33%	0.3	14,718	6,266
110	1000	Teacher	101 38 05 00 000101 492 1021	150%	1.5	75,038	29,707
110	1000	Teacher, Grade 5	101 38 05 00 000101 492 1051	100%	1.0	73,276	23,738
110	1000	Teacher, Grade 5	101 38 05 00 000101 492 1051	100%	1.0	47,241	7,993
110	1000	Teacher, Grade 5	101 38 05 00 000101 492 1051	100%	1.0	58,936	9,972
110	1000	Teacher, Grade 4	101 38 05 00 000101 492 1051	100%	1.0	46,699	19,242
110	1000	Teacher, Grade 4	101 38 05 00 000101 492 1051	100%	1.0	46,686	19,239
110	1000	Teacher, Grade 4	101 38 05 00 000101 492 1051	100%	1.0	70,412	23,254
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 492 1051	33%	0.3	14,761	6,285
110	1000	Teacher, Gifted	101 38 05 00 000101 492 2111	33%	0.3	18,951	6,892
110	1000	Teacher, ESOL	101 38 05 00 140101 492 1351	50%	0.5	25,183	9,931
110	1000	Teacher, Interrelated	101 38 06 00 000101 492 2021	100%	1.0	56,653	20,925
110	1000	Teacher, Interrelated	101 38 06 00 000101 492 2021	100%	1.0	66,351	22,566
110	1000	Teacher, Interrelated	101 38 06 00 000101 492 2021	100%	1.0	87,134	26,083

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)492 - WOODRIDGE ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,706,553	889,448
110	1000	Teacher, Interrelated	101 38 06 00 000101 492 2021	100%	1.0	46,928	19,281
110	1000	Teacher, Interrelated	101 38 06 00 000101 492 2021	100%	1.0	45,340	19,012
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 492 2041	100%	1.0	52,660	20,250
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Music-Strings	101 38 05 88 000101 492 1011	7%	0.1	5,216	1,637
118	1000	Teacher, Music-General	101 38 05 88 000101 492 1011	33%	0.3	26,156	8,201
118	1000	Teacher, Music-Band	101 38 05 88 000101 492 1011	8%	0.1	6,428	2,031
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 492 1011	33%	0.3	19,240	3,256
118	1000	Teacher, Art	101 38 05 88 000101 492 1011	17%	0.2	7,470	3,152
118	1000	Teacher, Music-Strings	101 38 05 88 000101 492 1021	7%	0.1	5,216	1,637
118	1000	Teacher, Music-General	101 38 05 88 000101 492 1021	33%	0.3	26,156	8,201
118	1000	Teacher, Music-Band	101 38 05 88 000101 492 1021	8%	0.1	6,428	2,031
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 492 1021	33%	0.3	19,240	3,256
118	1000	Teacher, Art	101 38 05 88 000101 492 1021	17%	0.2	7,470	3,152
118	1000	Teacher, Music-Strings	101 38 05 88 000101 492 1051	7%	0.1	5,231	1,643
118	1000	Teacher, Music-General	101 38 05 88 000101 492 1051	33%	0.3	26,234	8,227
118	1000	Teacher, Music-Band	101 38 05 88 000101 492 1051	8%	0.1	6,447	2,038
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 492 1051	33%	0.3	19,297	3,265
118	1000	Teacher, Art	101 38 05 88 000101 492 1051	17%	0.2	7,492	3,162
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 492 0000	100%	1.0	101,462	28,508
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 492 0000	100%	1.0	58,995	21,322
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 492 2041	100%	1.0	25,581	11,482
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 492 2041	100%	1.0	30,115	12,249
140	1000	Para, Special Ed	101 38 09 80 000101 492 2041	100%	1.0	30,115	5,095
140	1000	Para, Special Ed	101 38 09 80 000101 492 2041	100%	1.0	21,549	10,800
140	1000	Para, Special Ed	101 38 09 80 000101 492 2041	100%	1.0	26,589	11,653
140	1000	Para, Special Ed	101 38 09 80 000101 492 2041	100%	1.0	26,589	11,653
CLERICAL PERSONNEL (142)							
142	2400	Secretary, ES	101 52 10 82 000101 492 0000	100%	1.0	30,757	5,204
142	2400	Secretary, 12 Month	101 52 10 82 000101 492 0000	100%	1.0	37,334	13,471
LIBRARIAN/MEDIA SPECIALIST (165)							

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)492 - WOODRIDGE ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,706,553	889,448

165	2220	Media Specialist (ES)	101 46 05 00 000101 492 1310	100%	1.0	61,291	21,710
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I PT	101 42 06 89 000101 492 1011	16%	0.0	0	0
172	1000	Counselor I	101 42 06 89 000101 492 1011	33%	0.3	22,554	7,592
172	1000	Counselor I PT	101 42 06 89 000101 492 1021	16%	0.0	0	0
172	1000	Counselor I	101 42 06 89 000101 492 1021	33%	0.3	22,554	7,592
172	1000	Counselor I PT	101 42 06 89 000101 492 1051	16%	0.0	0	0
172	1000	Counselor I	101 42 06 89 000101 492 1051	33%	0.3	22,622	7,615
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 492 0000	100%	1.0	25,144	5,512
186	2600	Custodian, Head	101 57 02 86 000101 492 0000	100%	1.0	29,919	6,558
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 492 0000	100%	1.0	25,144	1,924
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 492 0000	100%	1.0	26,210	9,159
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 492 0000	100%	1.0	25,144	1,924
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 492 0000	100%	1.0	25,144	5,512
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 492 0000	100%	1.0	29,919	6,558

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)496 - WOODWARD ELEM
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,650,081	4,814,681	5,175,614	5,384,118
X	110	TEACHERS	2,497,129	2,583,633	2,748,262	3,014,088
X	118	ART,MUSIC,PE PERSONNEL	242,247	235,737	238,115	251,000
X	130	PRINCIPAL	102,136	96,971	99,585	104,409
X	131	ASSISTANT PRINCIPAL	157,945	133,510	135,458	138,580
X	140	AIDES AND PARAPROFESSIONALS	179,869	177,206	199,721	70,192
X	142	CLERICAL PERSONNEL	89,466	88,231	90,665	93,809
X	165	LIBRARIAN/MEDIA SPECIALIST	65,348	53,293	56,630	45,340
X	172	ELEMENTARY COUNSELOR	150,440	147,849	152,168	125,071
X	186	CUSTODIAL PERSONNEL	74,127	88,052	105,015	107,422
X	190	OTHER MANAGEMENT PERSONNEL	0	45,325	65,085	0
X	210	STATE HEALTH INSURANCE	575,046	596,907	620,046	710,766
X	230	TEACHERS RETIREMENT SYSTEM	396,862	436,941	497,819	548,331
X	290	OTHER EMPLOYEE BENEFITS	81,705	77,589	106,632	110,640
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	3,859	1,600	0	0
X	580	TRAVEL - EMPLOYEES	0	0	22	1,044
X	610	SUPPLIES	32,277	45,542	53,589	55,857
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,624	6,295	6,802	7,569
TOTAL EXPENSE			4,650,081	4,814,681	5,175,614	5,384,118

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)496 - WOODWARD ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					38,565	53,436	60,413	64,470

TEACHERS (110)

1000	110	X	101 38 17 00	000101 496 1021	OTHER PAY-EXTRA ACTIVITY	805	0	0	0
1000	290	X	101 38 89 00	000101 496 1021	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 496 1021	OTHER COST-PROFESSIONAL/TECHNI	3,859	1,600	0	0
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 496 1021	TRAVEL-REGULAR	0	0	0	1,013
1000	580	X	101 38 32 00	000101 496 2021	TRAVEL-REGULAR	0	0	22	31

DESCRIPTION

DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 496 1021	SUPPLIES-TEACHING	3,694	7,216	12,355	11,672
1000	610	X	101 38 53 00	000101 496 2021	SUPPLIES-TEACHING	1,523	2,551	1,834	2,745
1000	610	X	101 38 53 01	000101 496 1021	SUPPLIES-PER PUPIL	13,071	20,569	22,902	23,958
1000	610	X	101 38 53 01	000101 496 2021	SUPPLIES-PER PUPIL	308	585	528	726
2220	610	X	101 38 53 00	009101 496 1310	SUPPLIES-MEDIA	13,681	14,621	15,970	16,756

DESCRIPTION

DESCRIPTION

DESCRIPTION

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)496 - WOODWARD ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					38,565	53,436	60,413	64,470

DESCRIPTION

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

1000	730	X	101 61 92 00	000101 496 1021	EQUIPMENT	0	667	795	760
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DESCRIPTION

1000	730	X	101 61 92 00	000101 496 2021	EQUIPMENT	62	2,758	2,812	3,443
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DESCRIPTION

1000	730	X	101 61 92 01	000101 496 1021	EQUIPMENT-PER PUPIL	1,563	2,870	3,123	3,267
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DESCRIPTION

1000	730	X	101 61 92 01	000101 496 2021	EQUIPMENT-PER PUPIL	0	0	72	99
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)496 - WOODWARD ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,949,911	1,369,737

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 496 1011	100%	1.0	75,493	24,114
110	1000	Teacher, Kindergarten	101 38 05 00 000101 496 1011	100%	1.0	43,753	18,743
110	1000	Teacher, Kindergarten	101 38 05 00 000101 496 1011	100%	1.0	45,340	19,012
110	1000	Teacher, Kindergarten	101 38 05 00 000101 496 1011	100%	1.0	43,753	18,743
110	1000	Teacher, Kindergarten	101 38 05 00 000101 496 1011	100%	1.0	69,032	23,020
110	1000	Teacher, Kindergarten	101 38 05 00 000101 496 1011	100%	1.0	37,644	17,710
110	1000	Teacher, Kindergarten	101 38 05 00 000101 496 1011	100%	1.0	56,973	20,980
110	1000	Teacher, Kindergarten	101 38 05 00 000101 496 1011	100%	1.0	37,644	17,710
110	1000	Teacher, Kindergarten	101 38 05 00 000101 496 1011	100%	1.0	42,717	18,568
110	1000	Teacher, Kindergarten	101 38 05 00 000101 496 1011	100%	1.0	45,340	19,012
110	1000	Teacher, Grade 3	101 38 05 00 000101 496 1021	100%	1.0	61,810	21,798
110	1000	Teacher, Grade 3	101 38 05 00 000101 496 1021	100%	1.0	53,702	20,426
110	1000	Teacher, Grade 3	101 38 05 00 000101 496 1021	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 3	101 38 05 00 000101 496 1021	100%	1.0	77,756	24,497
110	1000	Teacher, Grade 3	101 38 05 00 000101 496 1021	100%	1.0	53,829	20,447
110	1000	Teacher, Grade 3	101 38 05 00 000101 496 1021	100%	1.0	46,375	21,506
110	1000	Teacher, Grade 3	101 38 05 00 000101 496 1021	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 2	101 38 05 00 000101 496 1021	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 2	101 38 05 00 000101 496 1021	100%	1.0	43,907	7,430
110	1000	Teacher, Grade 2	101 38 05 00 000101 496 1021	100%	1.0	58,885	9,963
110	1000	Teacher, Grade 2	101 38 05 00 000101 496 1021	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 2	101 38 05 00 000101 496 1021	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 2	101 38 05 00 000101 496 1021	100%	1.0	45,340	19,012
110	1000	Teacher, Grade 2	101 38 05 00 000101 496 1021	100%	1.0	43,907	18,770
110	1000	Teacher, Grade 1	101 38 05 00 000101 496 1021	100%	1.0	58,885	21,303
110	1000	Teacher, Grade 1	101 38 05 00 000101 496 1021	100%	1.0	44,227	7,483
110	1000	Teacher, Grade 1	101 38 05 00 000101 496 1021	100%	1.0	45,340	19,012
110	1000	Teacher, Grade 1	101 38 05 00 000101 496 1021	100%	1.0	45,340	7,672
110	1000	Teacher, Grade 1	101 38 05 00 000101 496 1021	100%	1.0	77,756	24,497
110	1000	Teacher, Grade 1	101 38 05 00 000101 496 1021	100%	1.0	46,479	7,865
110	1000	Teacher, Grade 1	101 38 05 00 000101 496 1021	100%	1.0	57,706	21,104
110	1000	Teacher, Grade 1	101 38 05 00 000101 496 1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 5	101 38 05 00 000101 496 1051	100%	1.0	52,273	20,184

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)496 - WOODWARD ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,949,911	1,369,737
110	1000	Teacher, Grade 5	101 38 05 00 000101 496 1051	100%	1.0	43,753	7,403
110	1000	Teacher, Grade 5	101 38 05 00 000101 496 1051	100%	1.0	43,753	7,403
110	1000	Teacher, Grade 5	101 38 05 00 000101 496 1051	100%	1.0	37,644	17,710
110	1000	Teacher, Grade 4	101 38 05 00 000101 496 1051	100%	1.0	43,753	7,403
110	1000	Teacher, Grade 4	101 38 05 00 000101 496 1051	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 4	101 38 05 00 000101 496 1051	100%	1.0	46,479	19,205
110	1000	Teacher, Grade 4	101 38 05 00 000101 496 1051	100%	1.0	80,053	24,885
110	1000	Teacher, Grade 4	101 38 05 00 000101 496 1051	100%	1.0	42,717	18,568
110	1000	Teacher, EIP Grade 4-5 Reading	101 38 05 00 000101 496 1091	100%	1.0	70,412	23,254
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	1.0	42,717	18,568
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	1.0	78,507	24,623
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	1.0	45,340	19,012
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	1.0	42,717	18,568
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	1.0	37,644	17,710
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	1.0	71,110	23,371
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	1.0	59,454	21,400
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	1.0	78,507	13,283
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	1.0	45,339	19,011
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	1.0	61,290	21,710
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	1.0	61,253	21,704
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	1.0	47,241	7,993
110	1000	Teacher, Interrelated	101 38 06 00 000101 496 2021	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated	101 38 06 00 000101 496 2021	100%	1.0	42,717	18,568
110	1000	Teacher, Interrelated	101 38 06 00 000101 496 2021	100%	1.0	42,717	7,228
110	1000	Teacher, Interrelated	101 38 06 00 000101 496 2021	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated	101 38 06 00 000101 496 2021	100%	1.0	37,644	17,710
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Music-General	101 38 05 88 000101 496 1011	33%	0.3	14,718	6,266
118	1000	Teacher, Music-General	101 38 05 88 000101 496 1011	33%	0.3	14,718	6,266
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 496 1011	33%	0.3	14,753	6,272
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 496 1011	33%	0.3	20,791	3,518
118	1000	Teacher, Art	101 38 05 88 000101 496 1011	33%	0.3	18,605	6,924
118	1000	Teacher, Music-General	101 38 05 88 000101 496 1021	33%	0.3	14,718	6,266
118	1000	Teacher, Music-General	101 38 05 88 000101 496 1021	33%	0.3	14,718	6,266

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)496 - WOODWARD ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,949,911	1,369,737
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 496 1021	33%	0.3	14,753	6,272
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 496 1021	33%	0.3	20,791	3,518
118	1000	Teacher, Art	101 38 05 88 000101 496 1021	33%	0.3	18,605	6,924
118	1000	Teacher, Music-General	101 38 05 88 000101 496 1051	33%	0.3	14,761	6,285
118	1000	Teacher, Music-General	101 38 05 88 000101 496 1051	33%	0.3	14,761	6,285
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 496 1051	33%	0.3	14,796	6,291
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 496 1051	33%	0.3	20,852	3,529
118	1000	Teacher, Art	101 38 05 88 000101 496 1051	33%	0.3	18,660	6,945
PRINCIPAL (130)							
130	2400	Principal, Elem School	101 52 05 00 000101 496 0000	100%	1.0	104,409	17,666
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 496 0000	100%	1.0	62,001	21,831
131	2400	Assistant Principal (ES)	101 52 05 80 000101 496 0000	100%	1.0	76,579	24,297
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 496 2041	100%	1.0	20,542	11,656
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 496 2041	100%	1.0	26,589	11,653
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 496 2041	100%	1.0	23,061	11,056
CLERICAL PERSONNEL (142)							
142	2400	Secretary, ES	101 52 10 82 000101 496 0000	100%	1.0	29,172	12,090
142	2400	Secretary, 12 Month	101 52 10 82 000101 496 0000	100%	1.0	42,552	14,354
142	2400	Clerk, Typist	101 52 10 82 000101 496 0000	100%	1.0	22,085	10,891
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (ES)	101 46 05 00 000101 496 1310	100%	1.0	45,340	19,012
ELEMENTARY COUNSELOR (172)							
172	1000	Counselor I	101 42 06 89 000101 496 1011	33%	0.3	25,406	8,074
172	1000	Counselor I	101 42 06 89 000101 496 1011	33%	0.3	16,243	6,524
172	1000	Counselor I	101 42 06 89 000101 496 1021	33%	0.3	25,406	8,074
172	1000	Counselor I	101 42 06 89 000101 496 1021	33%	0.3	16,243	6,524
172	1000	Counselor I	101 42 06 89 000101 496 1051	33%	0.3	25,482	8,099
172	1000	Counselor I	101 42 06 89 000101 496 1051	33%	0.3	16,291	6,545
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 496 0000	100%	1.0	28,792	7,917
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 496 0000	100%	1.0	26,210	2,005
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 496 0000	100%	1.0	26,210	7,849

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)496 - WOODWARD ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,949,911	1,369,737
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 496 0000	100%	1.0	26,210	9,159

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)498 - WYNBROOKE ELEM
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,579,859	4,342,728	4,413,087	4,318,892
X	110	TEACHERS	2,478,602	2,291,943	2,290,188	2,178,436
X	118	ART,MUSIC,PE PERSONNEL	324,795	339,406	352,779	374,597
X	130	PRINCIPAL	90,746	90,131	92,562	97,045
X	131	ASSISTANT PRINCIPAL	121,270	128,582	134,438	155,360
X	140	AIDES AND PARAPROFESSIONALS	116,904	61,611	53,903	46,123
X	142	CLERICAL PERSONNEL	85,862	87,452	90,087	91,901
X	165	LIBRARIAN/MEDIA SPECIALIST	54,636	57,544	60,079	62,505
X	172	ELEMENTARY COUNSELOR	105,865	106,615	126,073	71,905
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	0	0	52,157
X	186	CUSTODIAL PERSONNEL	106,883	117,802	110,995	115,546
X	210	STATE HEALTH INSURANCE	567,640	548,172	543,377	486,677
X	230	TEACHERS RETIREMENT SYSTEM	384,515	387,907	420,815	446,652
X	290	OTHER EMPLOYEE BENEFITS	97,191	88,152	90,443	91,395
X	580	TRAVEL - EMPLOYEES	0	0	0	746
X	610	SUPPLIES	41,506	35,363	41,910	41,762
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,445	2,048	5,438	6,085
TOTAL EXPENSE			4,579,859	4,342,728	4,413,087	4,318,892

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)498 - WYNBROOKE ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					44,951	37,411	47,348	48,593

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 498 1021	TRAVEL-REGULAR	0	0	0	731
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 498 2021	TRAVEL-REGULAR	0	0	0	15
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 498 1021	SUPPLIES-TEACHING	9,389	4,579	11,086	10,239
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 498 2021	SUPPLIES-TEACHING	839	636	578	1,831
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 498 1021	SUPPLIES-PER PUPIL	16,851	17,174	17,512	17,292
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 498 2021	SUPPLIES-PER PUPIL	527	0	676	352
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 498 1310	SUPPLIES-MEDIA	13,900	12,975	12,058	12,048
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 498 1021	EQUIPMENT	2,415	883	2,513	2,221
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 498 2021	EQUIPMENT	315	162	513	1,458
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)498 - WYNBROOKE ELEM

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	44,951	37,411	48,593

1000	730	X	101 61 92 01 000101 498 1021	EQUIPMENT-PER PUPIL	716	1,003	2,388	2,358
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DESCRIPTION

1000	730	X	101 61 92 01 000101 498 2021	EQUIPMENT-PER PUPIL	0	0	24	48
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)498 - WYNBROOKE ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,245,575	1,024,724

TEACHERS (110)

110	1000	Teacher, Kindergarten	101 38 05 00 000101 498 1011	100%	1.0	71,793	23,488
110	1000	Teacher, Kindergarten	101 38 05 00 000101 498 1011	100%	1.0	66,992	22,675
110	1000	Teacher, Kindergarten	101 38 05 00 000101 498 1011	100%	1.0	52,139	20,162
110	1000	Teacher, Kindergarten	101 38 05 00 000101 498 1011	100%	1.0	63,103	22,017
110	1000	Teacher, Kindergarten	101 38 05 00 000101 498 1011	100%	1.0	66,992	22,675
110	1000	Teacher, Grade 3	101 38 05 00 000101 498 1021	100%	1.0	50,620	19,904
110	1000	Teacher, Grade 3	101 38 05 00 000101 498 1021	100%	1.0	61,253	21,704
110	1000	Teacher, Grade 3	101 38 05 00 000101 498 1021	100%	1.0	57,200	9,678
110	1000	Teacher, Grade 3	101 38 05 00 000101 498 1021	100%	1.0	55,003	9,307
110	1000	Teacher, Grade 3	101 38 05 00 000101 498 1021	100%	1.0	65,027	22,342
110	1000	Teacher, Grade 2	101 38 05 00 000101 498 1021	100%	1.0	78,507	24,623
110	1000	Teacher, Grade 2	101 38 05 00 000101 498 1021	100%	1.0	52,139	20,162
110	1000	Teacher, Grade 2	101 38 05 00 000101 498 1021	100%	1.0	52,139	20,162
110	1000	Teacher, Grade 2	101 38 05 00 000101 498 1021	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 2	101 38 05 00 000101 498 1021	100%	1.0	70,412	23,254
110	1000	Teacher, Grade 2	101 38 05 00 000101 498 1021	100%	1.0	64,380	22,233
110	1000	Teacher, Grade 1	101 38 05 00 000101 498 1021	100%	1.0	51,640	11,319
110	1000	Teacher, Grade 1	101 38 05 00 000101 498 1021	100%	1.0	73,276	23,738
110	1000	Teacher, Grade 1	101 38 05 00 000101 498 1021	100%	1.0	65,027	22,342
110	1000	Teacher, Grade 1	101 38 05 00 000101 498 1021	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 1	101 38 05 00 000101 498 1021	100%	1.0	42,717	7,228
110	1000	Teacher, Grade 1	101 38 05 00 000101 498 1021	100%	1.0	73,162	23,719
110	1000	Teacher	101 38 05 00 000101 498 1021	-200%	(2.0)	(99,545)	(39,523)
110	1000	Teacher, Grade 5 Soc. Stud.	101 38 05 00 000101 498 1051	50%	0.5	30,781	10,878
110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 498 1051	50%	0.5	30,781	10,878
110	1000	Teacher, Grade 5	101 38 05 00 000101 498 1051	100%	1.0	69,032	23,020
110	1000	Teacher, Grade 5	101 38 05 00 000101 498 1051	100%	1.0	52,139	20,162
110	1000	Teacher, Grade 5	101 38 05 00 000101 498 1051	100%	1.0	80,016	24,878
110	1000	Teacher, Grade 4	101 38 05 00 000101 498 1051	100%	1.0	43,856	18,760
110	1000	Teacher, Grade 4	101 38 05 00 000101 498 1051	100%	1.0	65,027	22,342
110	1000	Teacher, Grade 4	101 38 05 00 000101 498 1051	100%	1.0	59,454	21,400
110	1000	Teacher, Grade 4	101 38 05 00 000101 498 1051	100%	1.0	53,829	20,447
110	1000	Teacher, Grade 4	101 38 05 00 000101 498 1051	100%	1.0	62,505	10,575

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)498 - WYNBROOKE ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,245,575	1,024,724
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 498 1061	33%	0.3	21,024	7,333
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 498 1071	33%	0.3	21,024	7,333
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 498 1091	33%	0.3	21,086	7,356
110	1000	Teacher, EIP Grade 4-5 Reading	101 38 05 00 000101 498 1091	100%	1.0	64,380	22,233
110	1000	Teacher, Gifted	101 38 05 00 000101 498 2111	100%	1.0	51,351	8,689
110	1000	Teacher, Gifted	101 38 05 00 000101 498 2111	100%	1.0	73,276	23,738
110	1000	Teacher, ESOL	101 38 05 00 140101 498 1351	33%	0.3	15,265	6,269
110	1000	Teacher, Interrelated	101 38 06 00 000101 498 2031	100%	1.0	62,505	21,915
110	1000	Teacher, Interrelated	101 38 06 00 000101 498 2031	100%	1.0	77,001	13,029
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Spanish	101 38 05 88 000101 498 1011	33%	0.3	17,197	6,686
118	1000	Teacher, Music-General	101 38 05 88 000101 498 1011	33%	0.3	22,534	7,589
118	1000	Teacher, Music-General	101 38 05 88 000101 498 1011	33%	0.3	18,605	6,924
118	1000	Teacher, Music-Band	101 38 05 88 000101 498 1011	8%	0.1	6,186	1,991
118	1000	Teacher, Music-Band	101 38 05 88 000101 498 1011	6%	0.1	5,171	1,583
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 498 1011	33%	0.3	18,605	6,924
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 498 1011	33%	0.3	15,250	6,356
118	1000	Teacher, Art	101 38 05 88 000101 498 1011	33%	0.3	21,195	3,587
118	1000	Teacher, Spanish	101 38 05 88 000101 498 1021	33%	0.3	17,197	6,686
118	1000	Teacher, Music-General	101 38 05 88 000101 498 1021	33%	0.3	22,534	7,589
118	1000	Teacher, Music-General	101 38 05 88 000101 498 1021	33%	0.3	18,605	6,924
118	1000	Teacher, Music-Band	101 38 05 88 000101 498 1021	8%	0.1	6,186	1,991
118	1000	Teacher, Music-Band	101 38 05 88 000101 498 1021	6%	0.1	5,171	1,583
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 498 1021	33%	0.3	18,605	6,924
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 498 1021	33%	0.3	15,250	6,356
118	1000	Teacher, Art	101 38 05 88 000101 498 1021	33%	0.3	21,195	3,587
118	1000	Teacher, Spanish	101 38 05 88 000101 498 1051	33%	0.3	17,247	6,706
118	1000	Teacher, Music-General	101 38 05 88 000101 498 1051	33%	0.3	22,600	7,612
118	1000	Teacher, Music-General	101 38 05 88 000101 498 1051	33%	0.3	18,660	6,945
118	1000	Teacher, Music-Band	101 38 05 88 000101 498 1051	8%	0.1	6,204	1,996
118	1000	Teacher, Music-Band	101 38 05 88 000101 498 1051	6%	0.1	5,186	1,587
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 498 1051	33%	0.3	18,660	6,945
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 498 1051	33%	0.3	15,296	6,376
118	1000	Teacher, Art	101 38 05 88 000101 498 1051	33%	0.3	21,258	3,597

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)498 - WYNBROOKE ELEM

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,245,575	1,024,724

PRINCIPAL (130)

130 2400 Principal, Elem School 101 52 05 00 000101 498 0000 100% 1.0 97,045 27,760

ASSISTANT PRINCIPAL (131)

131 2400 Assistant Principal (ES) 101 52 05 80 000101 498 0000 100% 1.0 78,781 24,670

131 2400 Assistant Principal (ES) 101 52 05 80 000101 498 0000 100% 1.0 76,579 24,297

AIDES AND PARAPROFESSIONALS (140)

140 1000 Paraprofessional-Kindergarten 101 38 07 80 000101 498 1011 100% 1.0 25,581 11,482

140 1000 Para, Spec Ed 101 38 09 80 000101 498 2041 100% 1.0 20,542 10,629

CLERICAL PERSONNEL (142)

142 2400 Secretary, ES 101 52 10 82 000101 498 0000 100% 1.0 27,059 11,732

142 2400 Secretary, 12 Month 101 52 10 82 000101 498 0000 100% 1.0 40,596 14,023

142 2400 Clerk, Typist 101 52 10 82 000101 498 0000 100% 1.0 24,246 4,103

LIBRARIAN/MEDIA SPECIALIST (165)

165 2220 Media Specialist (ES) 101 46 05 00 000101 498 1310 100% 1.0 62,505 21,915

ELEMENTARY COUNSELOR (172)

172 1000 Counselor I 101 42 06 89 000101 498 1011 33% 0.3 23,945 7,828

172 1000 Counselor I 101 42 06 89 000101 498 1021 33% 0.3 23,945 7,828

172 1000 Counselor I 101 42 06 89 000101 498 1051 33% 0.3 24,015 7,851

FAMILY SERVICES/PARENT COORDINATOR (177)

177 2100 Specialist II, Student Support 101 42 04 00 000101 498 0000 100% 1.0 52,157 20,165

CUSTODIAL PERSONNEL (186)

186 2600 Custodian, Head 101 57 02 86 000101 498 0000 100% 1.0 31,046 823

186 2600 Custodian II Part-Time (ES) 101 57 02 86 000101 498 0000 100% 0.0 0 0

186 2600 Custodian II 12 Month (Elem) 101 57 02 86 000101 498 0000 100% 1.0 28,345 751

186 2600 Custodian II 12 Month (Elem) 101 57 02 86 000101 498 0000 100% 1.0 27,810 9,281

186 2600 Custodian II 12 Month (Elem) 101 57 02 86 000101 498 0000 100% 1.0 28,345 2,168

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)501 - DEKALB SCH OF ARTS

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,373,788	2,296,739	2,383,207	1,609,340
X	110	TEACHERS	1,283,534	1,237,685	1,285,941	679,090
X	118	ART,MUSIC,PE PERSONNEL	71,268	48,376	44,885	46,823
X	130	PRINCIPAL	98,973	99,391	102,074	107,016
X	131	ASSISTANT PRINCIPAL	59,366	76,077	78,574	82,472
X	140	AIDES AND PARAPROFESSIONALS	0	0	0	0
X	142	CLERICAL PERSONNEL	66,365	63,869	62,318	73,937
X	165	LIBRARIAN/MEDIA SPECIALIST	41,331	23,776	24,327	50,621
X	173	SECONDARY COUNSELOR	85,034	73,560	77,047	80,068
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	37,105	37,899	38,270	39,354
X	186	CUSTODIAL PERSONNEL	64,144	57,665	59,067	61,488
X	210	STATE HEALTH INSURANCE	294,702	301,317	307,930	154,840
X	230	TEACHERS RETIREMENT SYSTEM	197,369	202,636	225,044	165,446
X	290	OTHER EMPLOYEE BENEFITS	49,093	47,184	50,274	37,872
X	580	TRAVEL - EMPLOYEES	0	0	211	587
X	610	SUPPLIES	18,026	19,556	20,030	21,130
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	7,478	7,748	7,215	8,596
TOTAL EXPENSE			2,373,788	2,296,739	2,383,207	1,609,340

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)501 - DEKALB SCH OF ARTS

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					25,504	27,304	27,456	30,313

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 501 1041	TRAVEL-REGULAR	0	0	0	348
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 501 2021	TRAVEL-REGULAR	0	0	0	2
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 501 3011	TRAVEL-REGULAR	0	0	211	237
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 501 1041	SUPPLIES	6,726	5,592	6,311	6,349
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 501 2021	SUPPLIES-TEACHING	29	228	230	228
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 501 3011	SUPPLIES-TEACHING	0	1,336	1,125	1,265
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	009101 501 3011	SUPPLIES-MEDIA	0	104	104	117
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 501 1041	SUPPLIES-PER PUPIL	7,062	7,796	7,656	8,228
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 501 2021	SUPPLIES-PER PUPIL	22	44	44	44
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 501 1310	SUPPLIES-MEDIA	4,187	4,456	4,560	4,899

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)501 - DEKALB SCH OF ARTS

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					25,504	27,304	27,456	30,313

DESCRIPTION

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

1000	730	X	101 61 92 00	000101 501 1041	EQUIPMENT	6,393	5,363	5,502	5,973
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DESCRIPTION

1000	730	X	101 61 92 00	000101 501 2021	EQUIPMENT	119	268	268	268
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DESCRIPTION

1000	730	X	101 61 92 00	000101 501 3011	EQUIPMENT	0	1,091	395	1,227
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DESCRIPTION

1000	730	X	101 61 92 01	000101 501 1041	EQUIPMENT-PER PUPIL	963	1,020	1,044	1,122
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DESCRIPTION

1000	730	X	101 61 92 01	000101 501 2021	EQUIPMENT-PER PUPIL	3	6	6	6
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)501 - DEKALB SCH OF ARTS
DIVISION Schools

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE					JOB %	COUNT	SALARY	BENEFITS
									TOTAL EXPENSE	1,220,869	358,158

TEACHERS (110)

110	1000	Teachers	101	38	05	00	000101	501	1041	-700%	(7.0)	(352,269)	(138,984)
110	1000	Teacher, Spanish High School	101	38	05	00	000101	501	1041	100%	1.0	45,340	7,672
110	1000	Teacher, Science - HS	101	38	05	00	000101	501	1041	100%	1.0	71,793	23,488
110	1000	Teacher, Science - HS	101	38	05	00	000101	501	1041	100%	1.0	71,793	23,488
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	501	1041	100%	1.0	52,139	20,162
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	501	1041	100%	1.0	43,753	18,743
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	501	1041	100%	1.0	56,973	20,980
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	501	1041	100%	1.0	58,917	21,308
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	501	1041	100%	1.0	46,375	19,187
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	501	1041	100%	1.0	54,349	20,536
110	1000	Teacher, French HS	101	38	05	00	000101	501	1041	50%	0.5	22,039	9,399
110	1000	Teacher, English - HS	101	38	05	00	000101	501	1041	100%	1.0	46,686	19,239
110	1000	Teacher, English - HS	101	38	05	00	000101	501	1041	100%	1.0	83,855	25,528
110	1000	Teacher, English - HS	101	38	05	00	000101	501	1041	100%	1.0	80,053	24,885
110	1000	Teacher, English - HS	101	38	05	00	000101	501	1041	100%	1.0	80,016	24,878
110	1000	Teacher, Drama High School	101	38	05	00	000101	501	1041	100%	1.0	53,702	9,086
110	1000	Teacher, Computer Tech	101	38	05	00	000101	501	1041	50%	0.5	24,461	5,362
110	1000	Teacher, Chemistry High Sch	101	38	05	00	000101	501	1041	100%	1.0	51,640	8,737
110	1000	Teacher, A/V Technology/Film	101	38	05	00	000101	501	1041	100%	1.0	63,014	22,002
110	1000	Teacher, Interrelated	101	38	06	00	000101	501	2021	50%	0.5	24,461	5,362

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Health and Phys. HS	101	38	05	88	000101	501	1041	100%	1.0	46,823	19,263
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PRINCIPAL (130)

130	2400	Principal, High School	101	52	05	00	000101	501	0000	100%	1.0	107,016	29,447
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (HS)	101	52	05	81	000101	501	0000	100%	1.0	82,472	25,295
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CLERICAL PERSONNEL (142)

142	2400	Registrar 11 Month	101	42	02	82	000101	501	0000	100%	1.0	38,562	13,679
142	2400	Secretary 12-Month HS	101	52	10	82	000101	501	0000	100%	1.0	35,375	13,139

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (HS)	101	46	05	00	000101	501	1310	100%	1.0	50,621	8,565
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SECONDARY COUNSELOR (173)

173	2100	Counselor II High School	101	42	06	83	000101	501	0000	100%	1.0	80,068	24,888
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)501 - DEKALB SCH OF ARTS
DIVISION Schools

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						1,220,869	358,158

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant HS	101 57 02 81 000101 501 0000	100%	1.0	39,354	13,813
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 501 0000	100%	1.0	30,477	9,485
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186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 501 0000	100%	1.0	31,011	9,526
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)503 - ARABIA MOUNTAIN HIGH
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,819,474	5,616,445	5,973,411	6,544,944
X	110	TEACHERS	3,090,788	2,869,835	2,974,431	3,275,868
X	118	ART,MUSIC,PE PERSONNEL	216,715	276,202	291,931	305,698
X	130	PRINCIPAL	96,636	95,925	98,416	103,415
X	131	ASSISTANT PRINCIPAL	274,480	339,056	359,094	350,164
X	140	AIDES AND PARAPROFESSIONALS	66,043	45,082	42,479	85,418
X	142	CLERICAL PERSONNEL	230,122	206,177	212,136	224,986
X	165	LIBRARIAN/MEDIA SPECIALIST	41,454	43,384	44,558	46,823
X	173	SECONDARY COUNSELOR	229,624	219,933	226,649	237,516
X	178	GRADUATION COACH	9,752	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	41,545	41,505	42,623	43,833
X	210	STATE HEALTH INSURANCE	820,522	769,271	780,024	824,033
X	230	TEACHERS RETIREMENT SYSTEM	488,698	495,723	546,689	657,193
X	290	OTHER EMPLOYEE BENEFITS	67,426	77,710	112,664	140,078
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	103,728	103,728
X	580	TRAVEL - EMPLOYEES	0	0	5,103	6,104
X	610	SUPPLIES	100,600	87,845	92,200	88,766
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	45,070	48,796	40,686	51,321
TOTAL EXPENSE			5,819,474	5,616,445	5,973,411	6,544,944

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)503 - ARABIA MOUNTAIN HIGH

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					145,670	136,640	241,717	249,919

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 503 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	103,728	103,728
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 503 1041	TRAVEL-REGULAR	0	0	0	1,062
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DESCRIPTION

1000	580	X	101 38 32 00	000101 503 2021	TRAVEL-REGULAR	0	0	23	15
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DESCRIPTION

1000	580	X	101 38 32 00	000101 503 3011	TRAVEL-REGULAR	0	0	5,080	5,027
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DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 503 1041	SUPPLIES-TEACHING	46,460	16,745	18,529	17,294
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DESCRIPTION

1000	610	X	101 38 53 00	000101 503 2021	SUPPLIES-TEACHING	65	1,614	2,754	1,564
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DESCRIPTION

1000	610	X	101 38 53 00	000101 503 3011	SUPPLIES-TEACHING	0	30,591	27,136	26,855
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DESCRIPTION

1000	610	X	101 38 53 00	009101 503 3011	SUPPLIES-MEDIA	0	2,362	2,515	2,489
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DESCRIPTION

1000	610	X	101 38 53 01	000101 503 1041	SUPPLIES-PER PUPIL	33,617	22,542	25,366	25,124
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)503 - ARABIA MOUNTAIN HIGH

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	145,670	136,640	241,717
1000	610	X	101 38 53 01 000101 503 2021	SUPPLIES-PER PUPIL	493	409	550	352
<i>DESCRIPTION</i>								
2220	610	X	101 38 53 00 009101 503 1310	SUPPLIES-MEDIA	19,966	13,582	15,350	15,088
<i>DESCRIPTION</i>								
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 000101 503 1041	EQUIPMENT	43,569	18,776	20,784	20,300
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 503 2021	EQUIPMENT	489	1,672	2,154	1,508
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 503 3011	EQUIPMENT	0	25,227	14,214	26,039
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 503 1041	EQUIPMENT-PER PUPIL	0	3,075	3,459	3,426
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 503 2021	EQUIPMENT-PER PUPIL	1,012	45	75	48
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)503 - ARABIA MOUNTAIN HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,673,721	1,621,304

TEACHERS (110)

110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 503 0000	100%	1.0	87,134	26,083
110	1000	Teacher, Spanish High School	101 38 05 00 000101 503 1041	100%	1.0	43,753	18,743
110	1000	Teacher, Spanish High School	101 38 05 00 000101 503 1041	100%	1.0	43,753	18,743
110	1000	Teacher, Spanish High School	101 38 05 00 000101 503 1041	100%	1.0	43,753	18,743
110	1000	Teacher, Spanish High School	101 38 05 00 000101 503 1041	100%	1.0	44,384	7,510
110	1000	Teacher, Science - HS	101 38 05 00 000101 503 1041	100%	1.0	60,104	21,510
110	1000	Teacher, Science - HS	101 38 05 00 000101 503 1041	100%	1.0	37,644	19,592
110	1000	Teacher, Science - HS	101 38 05 00 000101 503 1041	100%	1.0	43,804	18,752
110	1000	Teacher, Science - HS	101 38 05 00 000101 503 1041	100%	1.0	76,264	12,904
110	1000	Teacher, Science - HS	101 38 05 00 000101 503 1041	100%	1.0	53,702	20,426
110	1000	Teacher, Science - HS	101 38 05 00 000101 503 1041	100%	1.0	51,351	20,029
110	1000	Teacher, Science - HS	101 38 05 00 000101 503 1041	100%	1.0	37,644	17,710
110	1000	Teacher, Science - HS	101 38 05 00 000101 503 1041	100%	1.0	56,009	9,476
110	1000	Teacher, Music-Band High Sch	101 38 05 00 000101 503 1041	100%	1.0	57,200	21,018
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	1.0	62,499	21,915
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	1.0	46,582	19,221
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	1.0	46,375	19,187
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	1.0	55,474	23,500
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	1.0	37,644	8,252
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	1.0	43,753	18,743
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	1.0	46,375	21,506
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	1.0	50,730	19,923
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	1.0	59,454	21,400
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 503 1041	100%	1.0	59,454	21,400
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 503 1041	75%	0.8	48,852	16,771
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 503 1041	100%	1.0	46,479	19,205
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 503 1041	100%	1.0	46,375	19,187
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 503 1041	100%	1.0	73,605	23,794
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 503 1041	100%	1.0	45,340	19,012
110	1000	Teacher, History HS	101 38 05 00 000101 503 1041	100%	1.0	51,220	20,006
110	1000	Teacher, History HS	101 38 05 00 000101 503 1041	25%	0.3	16,502	5,627
110	1000	Teacher, History HS	101 38 05 00 000101 503 1041	100%	1.0	46,375	19,187
110	1000	Teacher, French HS	101 38 05 00 000101 503 1041	100%	1.0	68,371	5,230

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)503 - ARABIA MOUNTAIN HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,673,721	1,621,304
110	1000	Teacher, French HS	101 38 05 00 000101 503 1041	100%	1.0	56,009	20,816
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	1.0	37,644	17,710
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	1.0	46,699	19,242
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	1.0	46,582	19,221
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	1.0	60,633	21,599
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	1.0	75,813	12,828
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	1.0	46,479	19,205
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	1.0	54,349	20,536
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	1.0	42,717	18,568
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	1.0	46,375	19,187
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	1.0	46,375	19,187
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	1.0	46,375	19,187
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	1.0	46,375	19,187
110	1000	Teacher, Economics High Sch.	101 38 05 00 000101 503 1041	100%	1.0	58,885	21,303
110	1000	Teacher, Biology High School	101 38 05 00 000101 503 1041	100%	1.0	45,340	19,012
110	1000	Teacher, Biology High School	101 38 05 00 000101 503 1041	100%	1.0	46,479	19,205
110	1000	Teacher, Biology High School	101 38 05 00 000101 503 1041	100%	1.0	45,340	19,012
110	1000	Teacher, Art High School	101 38 05 00 000101 503 1041	100%	1.0	43,753	18,743
110	1000	Teacher, Art High School	101 38 05 00 000101 503 1041	100%	1.0	50,620	19,904
110	1000	Teacher, A/V Technology/Film	101 38 05 00 000101 503 1041	100%	1.0	44,806	18,921
110	1000	Teacher	101 38 05 00 000101 503 1041	25%	0.3	12,747	4,992
110	1000	Teacher, Physics High School	101 38 05 00 000101 503 1111	100%	1.0	42,717	7,228
110	1000	Teacher, Occ Ed-Health Occ.	101 38 05 00 000101 503 3011	100%	1.0	49,847	19,774
110	1000	Teacher, Occ Ed-Agriculture	101 38 05 00 000101 503 3011	100%	1.0	49,847	19,774
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 503 3011	100%	1.0	49,223	8,328
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 503 3011	100%	1.0	47,137	19,315
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 503 3011	100%	1.0	43,753	18,743
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 503 3011	100%	1.0	43,753	18,743
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 503 3011	100%	1.0	57,772	21,115
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 503 3011	100%	1.0	51,351	20,029
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	46,375	19,187
110	1000	Teacher, Interrelated	101 38 06 00 000101 503 2021	100%	1.0	46,823	19,263
110	1000	Teacher, Interrelated	101 38 06 00 000101 503 2021	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated	101 38 06 00 000101 503 2021	100%	1.0	58,917	21,308

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)503 - ARABIA MOUNTAIN HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,673,721	1,621,304

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 503 1041	100%	1.0	71,793	23,488
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 503 1041	100%	1.0	53,702	20,426
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 503 1041	100%	1.0	46,375	19,187
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 503 1041	100%	1.0	61,253	21,704
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 503 1041	100%	1.0	72,575	23,619

PRINCIPAL (130)

130	2400	Supervisor To Top Highest Paid	101 52 05 00 000101 503 0000	100%	0.0	3,949	669
130	2400	Principal, High School	101 52 05 00 000101 503 0000	100%	1.0	99,466	28,170

ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (HS)	101 52 05 81 000101 503 0000	100%	1.0	65,266	11,043
131	2400	Assistant Principal (HS)	101 52 05 81 000101 503 0000	100%	1.0	103,635	28,875
131	2400	Assistant Principal (HS)	101 52 05 81 000101 503 0000	100%	1.0	85,639	25,830
131	2400	Assistant Principal (HS)	101 52 05 81 000101 503 0000	100%	1.0	95,624	16,180

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Instructional	101 38 07 80 000101 503 1041	100%	1.0	23,061	3,902
140	1000	Paraprofessional-ISS (High)	101 38 09 80 000101 503 2021	100%	1.0	29,613	12,165
140	1000	Paraprofessional-SPEC ED	101 38 09 80 000101 503 2041	100%	1.0	32,744	12,695

CLERICAL PERSONNEL (142)

142	2100	Registrar 11 Month	101 42 02 82 000101 503 0000	100%	1.0	33,474	12,818
142	2400	Secretary 12-Month HS	101 52 10 82 000101 503 0000	100%	1.0	32,113	7,040
142	2400	Secretary 10-Month HS	101 52 10 82 000101 503 0000	100%	1.0	27,059	11,732
142	2400	Bookkeeper HS - 10 Month	101 52 10 82 000101 503 0000	100%	1.0	43,692	7,393
142	2400	Assistant, School Office	101 52 10 82 000101 503 0000	100%	1.0	30,614	5,180
142	2400	Assistant, School Office	101 52 10 82 000101 503 0000	100%	1.0	29,702	12,179
142	2400	Assistant, School Office	101 52 10 82 000101 503 0000	100%	1.0	28,332	11,948

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (HS)	101 46 05 00 000101 503 1310	100%	1.0	46,823	10,264
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SECONDARY COUNSELOR (173)

173	2100	Counselor II High School	101 42 06 83 000101 503 0000	100%	1.0	64,974	22,334
173	2100	Counselor I	101 42 06 83 000101 503 0000	100%	1.0	57,199	21,018
173	2100	Counselor I	101 42 06 83 000101 503 0000	100%	1.0	48,288	19,511
173	2100	Counselor I	101 42 06 83 000101 503 0000	100%	1.0	67,055	22,686

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)503 - ARABIA MOUNTAIN HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,673,721	1,621,304
181	2600	Engineer, Plant HS	101 57 02 81 000101 503 0000	100%	1.0	43,833	14,571

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)506 - DEKALB EARLY COLLEGE 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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,839,297	1,740,718	1,909,902	2,031,582
X	110	TEACHERS	865,499	753,981	838,903	801,296
X	118	ART,MUSIC,PE PERSONNEL	111,010	112,335	115,985	122,240
X	130	PRINCIPAL	100,369	102,684	90,549	94,936
X	131	ASSISTANT PRINCIPAL	69,368	58,941	65,131	67,686
X	140	AIDES AND PARAPROFESSIONALS	11,125	16,818	20,246	20,542
X	142	CLERICAL PERSONNEL	89,865	131,851	163,787	151,407
X	165	LIBRARIAN/MEDIA SPECIALIST	58,055	65,781	67,674	70,430
X	173	SECONDARY COUNSELOR	85,712	62,104	63,520	66,013
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	0	0	126,542
X	178	GRADUATION COACH	8,482	0	0	0
X	210	STATE HEALTH INSURANCE	233,373	242,232	239,890	228,550
X	230	TEACHERS RETIREMENT SYSTEM	159,092	159,600	187,491	217,061
X	290	OTHER EMPLOYEE BENEFITS	28,279	28,037	37,783	43,654
X	580	TRAVEL - EMPLOYEES	0	0	0	340
X	610	SUPPLIES	14,961	6,361	14,941	16,418
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,107	(8)	4,002	4,467
TOTAL EXPENSE			1,839,297	1,740,718	1,909,902	2,031,582

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)506 - DEKALB EARLY COLLEGE ACADEMY

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					19,068	6,354	18,943	21,225

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 506 1041	TRAVEL-REGULAR	0	0	0	340
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DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 506 1041	SUPPLIES-TEACHING	2,606	702	3,381	3,597
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DESCRIPTION

1000	610	X	101 38 53 01	000101 506 1041	SUPPLIES-PER PUPIL	7,404	3,625	7,260	8,052
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DESCRIPTION

2220	610	X	101 38 53 00	009101 506 1310	SUPPLIES-MEDIA	4,951	2,035	4,300	4,769
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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	3,718	(8)	3,012	3,369
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DESCRIPTION

1000	730	X	101 61 92 01	000101 506 1041	EQUIPMENT-PER PUPIL	390	0	990	1,098
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)506 - DEKALB EARLY COLLEGE ACADEMY
DIVISION Schools

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE					JOB %	COUNT	SALARY	BENEFITS
									TOTAL EXPENSE	1,521,092	489,265

TEACHERS (110)

110	1000	Teacher, Spanish High School	101	38	05	00	000101	506	1041	100%	1.0	70,412	23,254
110	1000	Teacher, Physics High School	101	38	05	00	000101	506	1041	100%	1.0	57,706	21,104
110	1000	Teacher, Music-Choral HS	101	38	05	00	000101	506	1041	100%	1.0	46,375	21,506
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	506	1041	100%	1.0	50,620	19,904
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	506	1041	100%	1.0	43,753	7,403
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	506	1041	100%	1.0	69,032	23,020
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	506	1041	100%	1.0	43,804	18,752
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	506	1041	100%	1.0	45,339	19,011
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	506	1041	100%	1.0	77,756	13,157
110	1000	Teacher, English - HS	101	38	05	00	000101	506	1041	100%	1.0	70,777	23,316
110	1000	Teacher, English - HS	101	38	05	00	000101	506	1041	100%	1.0	71,107	23,371
110	1000	Teacher, English - HS	101	38	05	00	000101	506	1041	100%	1.0	46,375	19,187
110	1000	Teacher, Biology High School	101	38	05	00	000101	506	1041	100%	1.0	49,699	19,749
110	1000	Teacher, Art High School	101	38	05	00	000101	506	1041	100%	1.0	46,375	7,847
110	1000	Extended Day-General Ed	101	38	05	00	000101	506	1041	100%	0.0	12,166	2,058

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Health and Phys. HS	101	38	05	88	000101	506	1041	100%	1.0	45,239	18,995
118	1000	Teacher, Health and Phys. HS	101	38	05	88	000101	506	1041	100%	1.0	77,001	24,369

PRINCIPAL (130)

130	2400	Principal, High School	101	52	05	00	000101	506	0000	100%	1.0	94,936	16,063
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal, DECA	101	52	05	81	000101	506	0000	100%	1.0	67,686	22,793
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AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-ISS (High)	101	38	07	80	000101	506	5071	100%	1.0	20,542	4,502
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CLERICAL PERSONNEL (142)

142	2100	Registrar 11 Month	101	42	02	82	000101	506	0000	100%	1.0	30,648	12,339
142	2400	Secretary 12-Month HS	101	52	10	82	000101	506	0000	100%	1.0	35,375	13,139
142	2400	Receptionist	101	52	10	82	000101	506	0000	100%	1.0	36,117	13,265
142	2400	Admin. Assistant	101	52	10	82	000101	506	0000	100%	1.0	49,267	15,490

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (HS)	101	46	05	00	000101	506	1310	100%	1.0	70,430	23,256
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SECONDARY COUNSELOR (173)

173	2100	Counselor II High School	101	42	06	83	000101	506	0000	100%	1.0	66,013	22,509
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)506 - DEKALB EARLY COLLEGE ACADEMY

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						1,521,092	489,265

FAMILY SERVICES/PARENT COORDINATOR (177)

177	2100	Specialist, Student Supp-Cert	101 42 04 00 000101 506 0000	100%	1.0	65,653	22,449
177	2100	Specialist, Student Supp-Cert	101 42 04 00 000101 506 0000	100%	1.0	60,889	17,457

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)518 - CEDAR GROVE MIDDLE
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,088,800	4,938,229	4,985,488	5,304,583
X	110	TEACHERS	2,512,129	2,395,391	2,369,855	2,553,401
X	118	ART,MUSIC,PE PERSONNEL	245,561	226,629	230,335	226,941
X	130	PRINCIPAL	110,229	106,755	97,751	102,485
X	131	ASSISTANT PRINCIPAL	214,260	217,664	220,039	158,590
X	140	AIDES AND PARAPROFESSIONALS	134,596	126,046	139,201	140,885
X	142	CLERICAL PERSONNEL	185,777	190,153	199,428	198,179
X	165	LIBRARIAN/MEDIA SPECIALIST	65,348	65,451	67,674	71,111
X	173	SECONDARY COUNSELOR	145,484	118,511	118,595	123,306
X	178	GRADUATION COACH	7,916	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	44,355	44,240	45,528	46,818
X	186	CUSTODIAL PERSONNEL	184,358	193,394	209,484	222,871
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	54,784
X	210	STATE HEALTH INSURANCE	669,005	692,117	674,310	716,968
X	230	TEACHERS RETIREMENT SYSTEM	421,533	426,804	462,214	528,591
X	290	OTHER EMPLOYEE BENEFITS	99,373	89,982	103,049	114,176
X	580	TRAVEL - EMPLOYEES	0	0	0	777
X	610	SUPPLIES	39,033	37,340	42,087	37,538
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	9,843	7,752	5,938	7,162
TOTAL EXPENSE			5,088,800	4,938,229	4,985,488	5,304,583

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)518 - CEDAR GROVE MIDDLE

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					48,876	45,092	48,025	45,477

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 518 1081	TRAVEL-REGULAR	0	0	0	726
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 518 2021	TRAVEL-REGULAR	0	0	0	51
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 518 1081	SUPPLIES	3,146	4,060	5,468	4,221
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 518 2021	SUPPLIES	4,149	3,373	5,898	4,032
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 518 1081	SUPPLIES-PER PUPIL	17,078	17,772	18,194	17,182
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 518 2021	SUPPLIES-PER PUPIL	1,496	987	1,100	1,210
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 518 1310	SUPPLIES-MEDIA	13,165	11,147	11,427	10,893
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 518 1081	EQUIPMENT	2,280	1,151	645	539
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 518 2021	EQUIPMENT	4,749	4,033	2,662	4,115
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)518 - CEDAR GROVE MIDDLE

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	48,876	45,092	48,025
1000	730	X	101 61 92 01 000101 518 1081	EQUIPMENT-PER PUPIL	2,760	2,429	2,481	2,343
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 518 2021	EQUIPMENT-PER PUPIL	53	138	150	165
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)518 - CEDAR GROVE MIDDLE

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,899,371	1,359,735

TEACHERS (110)

110	1000	Teacher, Reading Specialist MS	101 38 05 00 000101 518 0000	100%	1.0	54,439	20,551
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 518 1031	100%	1.0	44,436	18,859
110	1000	Teacher, Music-Band Middle	101 38 05 00 000101 518 1031	100%	1.0	37,644	6,370
110	1000	Teacher, Biology Middle Sch	101 38 05 00 000101 518 1031	100%	1.0	45,339	7,671
110	1000	Teacher, Art Middle School	101 38 05 00 000101 518 1031	100%	1.0	45,239	18,995
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 518 1081	100%	1.0	51,640	20,077
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 518 1081	100%	1.0	46,375	19,187
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 518 1081	100%	1.0	65,027	22,342
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 518 1081	100%	1.0	57,200	21,018
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 518 1081	100%	1.0	70,412	23,254
110	1000	Teacher, Science (MS)	101 38 05 00 000101 518 1081	100%	1.0	54,349	20,536
110	1000	Teacher, Science (MS)	101 38 05 00 000101 518 1081	100%	1.0	46,928	19,281
110	1000	Teacher, Science (MS)	101 38 05 00 000101 518 1081	100%	1.0	45,340	21,279
110	1000	Teacher, Science (MS)	101 38 05 00 000101 518 1081	100%	1.0	42,717	18,568
110	1000	Teacher, Science (MS)	101 38 05 00 000101 518 1081	100%	1.0	46,479	19,205
110	1000	Teacher, Music-Strings Middle	101 38 05 00 000101 518 1081	50%	0.5	36,078	11,774
110	1000	Teacher, Music-Choral Middle	101 38 05 00 000101 518 1081	25%	0.3	19,541	6,142
110	1000	Teacher, Math (MS)	101 38 05 00 000101 518 1081	100%	1.0	46,375	7,847
110	1000	Teacher, Math (MS)	101 38 05 00 000101 518 1081	100%	1.0	46,582	7,881
110	1000	Teacher, Math (MS)	101 38 05 00 000101 518 1081	100%	1.0	46,375	19,187
110	1000	Teacher, Math (MS)	101 38 05 00 000101 518 1081	100%	1.0	46,479	19,205
110	1000	Teacher, Math (MS)	101 38 05 00 000101 518 1081	100%	1.0	43,753	18,743
110	1000	Teacher, Math (MS)	101 38 05 00 000101 518 1081	100%	1.0	59,505	21,408
110	1000	Teacher, Math (MS)	101 38 05 00 000101 518 1081	100%	1.0	69,032	23,020
110	1000	Teacher, Math (MS)	101 38 05 00 000101 518 1081	100%	1.0	80,053	24,885
110	1000	Teacher, Grade 7, Social Stud	101 38 05 00 000101 518 1081	100%	1.0	52,778	20,270
110	1000	Teacher, Grade 7, Science	101 38 05 00 000101 518 1081	100%	1.0	56,973	9,640
110	1000	Teacher, Grade 6 - Science	101 38 05 00 000101 518 1081	100%	1.0	55,314	20,699
110	1000	Teacher, English Middle School	101 38 05 00 000101 518 1081	100%	1.0	77,029	24,373
110	1000	Teacher, English Middle School	101 38 05 00 000101 518 1081	100%	1.0	42,717	18,568
110	1000	Teacher, English Middle School	101 38 05 00 000101 518 1081	100%	1.0	61,253	21,704
110	1000	Teacher, English Middle School	101 38 05 00 000101 518 1081	100%	1.0	59,454	21,400
110	1000	Teacher, English Middle School	101 38 05 00 000101 518 1081	100%	1.0	50,620	19,904

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)518 - CEDAR GROVE MIDDLE

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,899,371	1,359,735

110	1000	Teacher, English Middle School	101 38 05 00 000101 518 1081	100%	1.0	43,753	18,743
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 518 1081	100%	1.0	56,009	20,816
110	1000	Teacher	101 38 05 00 000101 518 1081	175%	1.8	87,568	34,662
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 518 1351	100%	1.0	77,756	24,497
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	1.0	46,479	19,205
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	1.0	62,505	21,915
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	1.0	57,772	21,115
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	1.0	37,644	17,710
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	1.0	45,340	7,672
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	1.0	66,992	22,675
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	1.0	77,001	24,369
110	1000	Teacher, MID/MOID	101 38 06 00 000101 518 2041	100%	1.0	51,220	20,006
110	1000	Teacher, MID/MOID	101 38 06 00 000101 518 2041	100%	1.0	47,137	19,315
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 518 1081	100%	1.0	43,753	18,743
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 518 1081	100%	1.0	61,810	21,798
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 518 1081	100%	1.0	56,973	20,980
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 518 1081	100%	1.0	64,405	22,238
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 518 0000	100%	1.0	102,485	28,681
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 518 0000	100%	1.0	81,385	25,111
131	2400	Assistant Principal (MS)	101 52 05 81 000101 518 0000	-100%	(1.0)	(78,334)	(24,594)
131	2400	Assistant Principal (MS)	101 52 05 81 000101 518 0000	100%	1.0	91,878	26,886
131	2400	Assistant Principal (MS)	101 52 05 81 000101 518 0000	100%	1.0	63,661	22,111
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 518 1081	100%	1.0	23,061	3,902
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 518 5071	100%	1.0	23,061	11,056
140	1000	Para, Special Ed	101 38 09 00 000101 518 2061	100%	1.0	23,061	11,056
140	1000	Para, Special Ed	101 38 09 00 000101 518 2061	100%	1.0	23,061	3,902
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 518 2041	100%	1.0	22,052	10,885
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 518 2041	100%	1.0	26,589	11,653

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)518 - CEDAR GROVE MIDDLE

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,899,371	1,359,735

CLERICAL PERSONNEL (142)

142	2100	Registrar II, Middle School	101 42 02 82 000101 518 0000	100%	1.0	36,301	13,296
142	2400	Secretary 10-Month HS	101 52 10 82 000101 518 0000	100%	1.0	34,454	12,984
142	2400	Secretary 10-Month HS	101 52 10 82 000101 518 0000	100%	1.0	30,230	5,115
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 518 0000	100%	1.0	41,898	14,243
142	2400	Assistant, School Office	101 52 10 82 000101 518 0000	100%	1.0	24,226	11,253
142	2400	Assistant, School Office	101 52 10 82 000101 518 0000	100%	1.0	31,070	12,411

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (MS)	101 46 05 00 000101 518 1310	100%	1.0	71,111	23,372
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SECONDARY COUNSELOR (173)

173	2100	Counselor II Middle School	101 42 06 83 000101 518 0000	100%	1.0	67,993	22,845
173	2100	Counselor I, Middle School	101 42 06 83 000101 518 0000	100%	1.0	55,313	20,699

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant MS	101 57 02 81 000101 518 0000	100%	1.0	46,818	15,076
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian, Head MS	101 57 02 86 000101 518 0000	100%	1.0	27,665	13,218
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 518 0000	100%	1.0	31,011	9,526
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 518 0000	100%	1.0	26,210	7,849
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 518 0000	100%	1.0	25,144	7,820
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 518 0000	100%	1.0	26,210	9,159
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 518 0000	100%	1.0	27,810	2,127
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 518 0000	100%	1.0	27,810	9,281
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 518 0000	100%	1.0	31,011	9,526

OTHER MANAGEMENT PERSONNEL (190)

190	2100	Specialist II, Student Support	101 42 04 00 000101 518 0000	100%	1.0	54,784	20,610
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)519 - CEDAR GROVE HIGH
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,172,699	5,184,348	5,402,734	6,081,746
X	110	TEACHERS	2,556,794	2,606,220	2,712,533	3,022,005
X	118	ART,MUSIC,PE PERSONNEL	156,776	145,495	152,463	159,191
X	130	PRINCIPAL	91,990	92,380	94,871	99,466
X	131	ASSISTANT PRINCIPAL	254,746	230,143	242,439	254,469
X	140	AIDES AND PARAPROFESSIONALS	123,894	118,767	123,583	138,367
X	142	CLERICAL PERSONNEL	197,920	182,227	189,345	231,908
X	165	LIBRARIAN/MEDIA SPECIALIST	51,471	55,605	58,330	60,684
X	173	SECONDARY COUNSELOR	173,483	163,044	170,673	184,080
X	178	GRADUATION COACH	9,752	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	42,738	43,136	44,075	45,326
X	186	CUSTODIAL PERSONNEL	206,110	223,103	220,903	237,284
X	210	STATE HEALTH INSURANCE	713,019	687,595	680,754	792,029
X	230	TEACHERS RETIREMENT SYSTEM	417,463	446,301	498,155	604,087
X	290	OTHER EMPLOYEE BENEFITS	95,155	92,621	112,858	136,077
X	580	TRAVEL - EMPLOYEES	0	919	2,685	4,103
X	610	SUPPLIES	61,981	70,533	78,988	70,097
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	19,406	26,259	20,079	42,573
TOTAL EXPENSE			5,172,699	5,184,348	5,402,734	6,081,746

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)519 - CEDAR GROVE HIGH

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					81,387	97,710	101,752	116,773

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 519 1041	TRAVEL-REGULAR	0	0	0	786
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 519 2021	TRAVEL-REGULAR	0	0	0	80
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 519 3011	TRAVEL-REGULAR	0	919	2,685	3,237
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 519 1041	SUPPLIES-TEACHING	24,320	19,801	22,492	11,827
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 519 2021	SUPPLIES	6,877	6,865	8,914	6,760
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 519 3011	SUPPLIES-TEACHING	0	13,574	14,341	17,294
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	009101 519 3011	SUPPLIES-MEDIA	0	1,311	1,329	1,603
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 519 1041	SUPPLIES-PER PUPIL	18,420	16,872	18,370	18,590
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 519 2021	SUPPLIES-PER PUPIL	345	1,400	1,750	1,892
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 519 1310	SUPPLIES-MEDIA	12,018	10,711	11,792	12,131

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)519 - CEDAR GROVE HIGH

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					81,387	97,710	101,752	116,773

DESCRIPTION

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

1000	730	X	101 61 92 00	000101 519 1041	EQUIPMENT	12,714	5,128	5,038	15,065
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DESCRIPTION

1000	730	X	101 61 92 00	000101 519 2021	EQUIPMENT	3,450	4,325	4,495	7,946
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DESCRIPTION

1000	730	X	101 61 92 00	000101 519 3011	EQUIPMENT	0	14,387	8,041	16,769
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DESCRIPTION

1000	730	X	101 61 92 01	000101 519 1041	EQUIPMENT-PER PUPIL	746	2,301	2,505	2,535
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DESCRIPTION

1000	730	X	101 61 92 01	000101 519 2021	EQUIPMENT-PER PUPIL	2,495	118	0	258
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)519 - CEDAR GROVE HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,432,780	1,532,193

TEACHERS (110)

110	1000	Teacher, Spanish High School	101 38 05 00 000101 519 1041	100%	1.0	47,241	19,333
110	1000	Teacher, Spanish High School	101 38 05 00 000101 519 1041	100%	1.0	46,823	19,263
110	1000	Teacher, Science - HS	101 38 05 00 000101 519 1041	91%	0.9	45,639	18,041
110	1000	Teacher, Science - HS	101 38 05 00 000101 519 1041	100%	1.0	46,375	19,187
110	1000	Teacher, Science - HS	101 38 05 00 000101 519 1041	100%	1.0	59,454	21,400
110	1000	Teacher, Science - HS	101 38 05 00 000101 519 1041	100%	1.0	44,384	18,850
110	1000	Teacher, Science - HS	101 38 05 00 000101 519 1041	50%	0.5	19,099	9,856
110	1000	Teacher, Science - HS	101 38 05 00 000101 519 1041	67%	0.7	39,932	14,354
110	1000	Teacher, Science - HS	101 38 05 00 000101 519 1041	100%	1.0	63,014	22,002
110	1000	Teacher, Science - HS	101 38 05 00 000101 519 1041	67%	0.7	32,694	13,129
110	1000	Teacher, Music-Choral HS	101 38 05 00 000101 519 1041	50%	0.5	31,061	10,925
110	1000	Teacher, Music-Band High Sch	101 38 05 00 000101 519 1041	100%	1.0	37,644	8,252
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 519 1041	100%	1.0	46,375	19,187
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 519 1041	33%	0.3	16,384	6,514
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 519 1041	100%	1.0	44,011	18,786
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 519 1041	100%	1.0	47,137	19,315
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 519 1041	100%	1.0	50,620	19,904
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 519 1041	100%	1.0	45,340	21,279
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 519 1041	100%	1.0	62,505	21,915
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 519 1041	100%	1.0	73,162	23,719
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 519 1041	50%	0.5	21,467	10,375
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 519 1041	100%	1.0	50,637	19,908
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 519 1041	100%	1.0	46,823	19,263
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 519 1041	100%	1.0	43,856	7,420
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 519 1041	100%	1.0	87,134	26,083
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 519 1041	50%	0.5	22,785	3,855
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 519 1041	100%	1.0	46,582	19,221
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 519 1041	100%	1.0	50,620	19,904
110	1000	Teacher, History HS	101 38 05 00 000101 519 1041	100%	1.0	63,014	22,002
110	1000	Teacher, French HS	101 38 05 00 000101 519 1041	100%	1.0	77,001	24,369
110	1000	Teacher, English - HS	101 38 05 00 000101 519 1041	100%	1.0	46,375	19,187
110	1000	Teacher, English - HS	101 38 05 00 000101 519 1041	100%	1.0	56,009	20,816
110	1000	Teacher, English - HS	101 38 05 00 000101 519 1041	67%	0.7	35,020	13,523

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)519 - CEDAR GROVE HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,432,780	1,532,193

110	1000	Teacher, English - HS	101 38 05 00 000101 519 1041	100%	1.0	72,462	23,600
110	1000	Teacher, English - HS	101 38 05 00 000101 519 1041	100%	1.0	46,375	19,187
110	1000	Teacher, English - HS	101 38 05 00 000101 519 1041	100%	1.0	45,340	19,012
110	1000	Teacher, English - HS	101 38 05 00 000101 519 1041	100%	1.0	59,454	21,400
110	1000	Teacher, Art High School	101 38 05 00 000101 519 1041	100%	1.0	77,773	24,499
110	1000	Extended Day-General Ed	101 38 05 00 000101 519 1041	100%	0.0	3,373	739
110	1000	Extended Day-General Ed	101 38 05 00 000101 519 1041	100%	0.0	4,361	738
110	1000	Teacher, Occ Ed-Health Occ.	101 38 05 00 000101 519 3011	100%	1.0	46,375	21,506
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 519 3011	100%	1.0	61,253	21,704
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 519 3011	100%	1.0	71,973	23,518
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 519 3011	100%	1.0	46,582	19,221
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 519 3011	100%	1.0	50,620	19,904
110	1000	Teacher, ESOL	101 38 05 00 140101 519 1351	100%	1.0	50,365	19,862
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1.0	50,072	19,812
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1.0	75,493	12,774
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1.0	63,130	22,022
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1.0	51,101	19,986
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1.0	77,001	24,369
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1.0	37,644	6,370
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1.0	64,380	22,233
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1.0	37,644	17,710
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1.0	44,279	7,492
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1.0	60,633	21,599
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1.0	49,223	19,668
110	1000	Teacher, MID/MOID	101 38 06 00 000101 519 2031	100%	1.0	61,810	21,798
110	1000	Teacher, MID/MOID	101 38 06 00 000101 519 2031	100%	1.0	83,053	25,393
110	1000	Teacher, S/PID	101 38 06 00 000101 519 2051	100%	1.0	37,644	17,710

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 519 1041	100%	1.0	61,643	21,770
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 519 1041	100%	1.0	50,620	19,904
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 519 1041	100%	1.0	46,928	19,281

PRINCIPAL (130)

130	2400	Principal, High School	101 52 05 00 000101 519 0000	100%	1.0	99,466	28,170
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)519 - CEDAR GROVE HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,432,780	1,532,193

ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (HS)	101 52 05 81 000101 519 0000	100%	1.0	82,472	25,295
131	2400	Assistant Principal (HS)	101 52 05 81 000101 519 0000	100%	1.0	89,525	25,503
131	2400	Assistant Principal (HS)	101 52 05 81 000101 519 0000	100%	1.0	82,472	13,955

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 519 5071	100%	1.0	20,542	10,629
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 519 2041	100%	1.0	20,542	4,502
140	1000	Para, Special Ed	101 38 09 80 000101 519 2041	100%	1.0	26,589	11,653
140	1000	Para, Special Ed	101 38 09 80 000101 519 2041	100%	1.0	22,052	10,885
140	1000	Para, Special Ed	101 38 09 80 000101 519 2041	100%	1.0	21,549	3,646
140	1000	Para, Special Ed	101 38 09 80 000101 519 2041	100%	1.0	27,093	4,584

CLERICAL PERSONNEL (142)

142	2100	Registrar 11 Month	101 42 02 82 000101 519 0000	100%	1.0	38,964	13,747
142	2400	Secretary 12-Month HS	101 52 10 82 000101 519 0000	100%	1.0	34,723	13,029
142	2400	Secretary 10-Month HS	101 52 10 82 000101 519 0000	100%	1.0	32,870	12,716
142	2400	Secretary 10-Month HS	101 52 10 82 000101 519 0000	100%	1.0	28,643	12,000
142	2400	Bookkeeper HS - 10 Month	101 52 10 82 000101 519 0000	100%	1.0	43,692	14,547
142	2400	Assistant, School Office	101 52 10 82 000101 519 0000	100%	1.0	28,332	4,794
142	2400	Assistant, School Office	101 52 10 82 000101 519 0000	100%	1.0	24,684	5,410

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (HS)	101 46 05 00 000101 519 1310	100%	1.0	60,684	21,608
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SECONDARY COUNSELOR (173)

173	2100	Counselor II High School	101 42 06 83 000101 519 0000	100%	1.0	70,033	23,190
173	2100	Counselor I	101 42 06 83 000101 519 0000	100%	1.0	61,907	21,815
173	2100	Counselor I	101 42 06 83 000101 519 0000	100%	1.0	52,140	20,162

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant HS	101 57 02 81 000101 519 0000	100%	1.0	45,326	14,823
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian, Head	101 57 02 86 000101 519 0000	100%	1.0	37,809	13,551
186	2600	Custodian II Part-Time (HS)	101 57 02 86 000101 519 0000	100%	0.0	0	0
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 519 0000	100%	1.0	33,145	9,690
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 519 0000	100%	1.0	26,210	2,005
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 519 0000	100%	1.0	31,011	9,526
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 519 0000	100%	1.0	31,011	9,526

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)519 - CEDAR GROVE HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,432,780	1,532,193
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 519 0000	100%	1.0	25,144	9,078
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 519 0000	100%	1.0	26,744	9,200
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 519 0000	100%	1.0	26,210	7,849

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)521 - CHAMBLEE MIDDLE
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,452,682	4,453,907	4,674,596	4,419,159
X	110	TEACHERS	2,108,956	2,107,496	2,199,593	2,129,929
X	118	ART,MUSIC,PE PERSONNEL	236,066	238,204	245,182	210,128
X	130	PRINCIPAL	101,266	101,693	104,435	0
X	131	ASSISTANT PRINCIPAL	254,296	257,412	262,600	253,629
X	140	AIDES AND PARAPROFESSIONALS	54,234	49,773	74,485	25,076
X	142	CLERICAL PERSONNEL	199,428	200,129	205,582	210,227
X	165	LIBRARIAN/MEDIA SPECIALIST	63,438	58,054	60,054	62,499
X	173	SECONDARY COUNSELOR	170,754	132,349	128,921	159,313
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	50,475	50,838	52,061	53,538
X	186	CUSTODIAL PERSONNEL	162,031	167,230	165,000	168,561
X	210	STATE HEALTH INSURANCE	552,635	575,401	567,798	533,778
X	230	TEACHERS RETIREMENT SYSTEM	367,701	389,699	445,515	447,580
X	290	OTHER EMPLOYEE BENEFITS	81,917	81,977	94,451	90,465
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	14,440	14,440
X	580	TRAVEL - EMPLOYEES	0	0	38	872
X	610	SUPPLIES	47,958	38,273	50,597	47,564
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,525	5,380	3,844	11,560
TOTAL EXPENSE			4,452,682	4,453,907	4,674,596	4,419,159

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)521 - CHAMBLEE MIDDLE

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					49,483	43,653	68,919	74,436

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 521 0000 OTHER COST-PROFESSIONAL/TECHNI	0	0	14,440	14,440
<i>DESCRIPTION</i>								

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 521 1081 TRAVEL-REGULAR	0	0	0	842
<i>DESCRIPTION</i>								

1000	580	X	101 38 32 00	000101 521 2021 TRAVEL-REGULAR	0	0	38	30
<i>DESCRIPTION</i>								

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 521 1081 SUPPLIES	9,379	5,580	14,218	12,202
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 00	000101 521 2021 SUPPLIES	3,548	3,489	3,757	2,539
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 01	000101 521 1081 SUPPLIES-PER PUPIL	22,486	17,160	20,475	19,910
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 01	000101 521 2021 SUPPLIES-PER PUPIL	0	503	902	704
<i>DESCRIPTION</i>								

2220	610	X	101 38 53 00	009101 521 1310 SUPPLIES-MEDIA	12,545	11,541	11,245	12,209
<i>DESCRIPTION</i>								

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

1000	730	X	101 61 92 00	000101 521 1081 EQUIPMENT	1,525	1,685	0	6,320
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)521 - CHAMBLEE MIDDLE

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					49,483	43,653	68,919	74,436

DESCRIPTION

1000	730	X	101 61 92 00	000101 521 2021	EQUIPMENT	0	1,786	2,882	2,429
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DESCRIPTION

1000	730	X	101 61 92 01	000101 521 1081	EQUIPMENT-PER PUPIL	0	1,909	839	2,715
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DESCRIPTION

1000	730	X	101 61 92 01	000101 521 2021	EQUIPMENT-PER PUPIL	0	0	123	96
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)521 - CHAMBLEE MIDDLE

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,272,900	1,071,823

TEACHERS (110)

110	1000	Teacher, Music-Strings Middle	101 38 05 00 000101 521 1031	50%	0.5	36,765	11,486
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 521 1081	100%	1.0	61,253	10,364
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 521 1081	100%	1.0	43,804	18,752
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 521 1081	100%	1.0	70,412	23,254
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 521 1081	100%	1.0	51,101	19,986
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 521 1081	100%	1.0	45,340	19,012
110	1000	Teacher, Science (MS)	101 38 05 00 000101 521 1081	100%	1.0	46,582	19,221
110	1000	Teacher, Science (MS)	101 38 05 00 000101 521 1081	100%	1.0	46,375	21,506
110	1000	Teacher, Science (MS)	101 38 05 00 000101 521 1081	100%	1.0	45,340	19,012
110	1000	Teacher, Science (MS)	101 38 05 00 000101 521 1081	100%	1.0	45,339	19,011
110	1000	Teacher, Science (MS)	101 38 05 00 000101 521 1081	100%	1.0	69,032	23,020
110	1000	Teacher, Music-Band Middle	101 38 05 00 000101 521 1081	100%	1.0	56,653	20,925
110	1000	Teacher, Music-Band Middle	101 38 05 00 000101 521 1081	100%	1.0	61,810	10,458
110	1000	Teacher, Math (MS)	101 38 05 00 000101 521 1081	100%	1.0	37,644	17,710
110	1000	Teacher, Math (MS)	101 38 05 00 000101 521 1081	100%	1.0	66,992	22,675
110	1000	Teacher, Math (MS)	101 38 05 00 000101 521 1081	100%	1.0	63,103	22,017
110	1000	Teacher, Math (MS)	101 38 05 00 000101 521 1081	100%	1.0	73,162	22,914
110	1000	Teacher, Math (MS)	101 38 05 00 000101 521 1081	100%	1.0	77,773	24,499
110	1000	Teacher, Math (MS)	101 38 05 00 000101 521 1081	100%	1.0	71,461	23,431
110	1000	Teacher, English Middle School	101 38 05 00 000101 521 1081	100%	1.0	45,340	7,672
110	1000	Teacher, English Middle School	101 38 05 00 000101 521 1081	100%	1.0	69,032	23,020
110	1000	Teacher, English Middle School	101 38 05 00 000101 521 1081	100%	1.0	46,375	19,187
110	1000	Teacher, English Middle School	101 38 05 00 000101 521 1081	100%	1.0	61,219	21,698
110	1000	Teacher, English Middle School	101 38 05 00 000101 521 1081	100%	1.0	56,009	20,816
110	1000	Teacher, English Middle School	101 38 05 00 000101 521 1081	100%	1.0	53,702	20,426
110	1000	Teacher, English Middle School	101 38 05 00 000101 521 1081	100%	1.0	46,375	19,187
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 521 1081	100%	1.0	71,110	23,371
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 521 1081	100%	1.0	52,660	8,910
110	1000	Teacher, Art Middle School	101 38 05 00 000101 521 1081	100%	1.0	44,436	18,859
110	1000	Teacher	101 38 05 00 000101 521 1081	400%	4.0	199,759	79,160
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 521 1351	50%	0.5	31,061	10,925
110	1000	Teacher, Interrelated	101 38 06 00 000101 521 2021	100%	1.0	42,717	7,228
110	1000	Teacher, Interrelated	101 38 06 00 000101 521 2021	100%	1.0	43,753	7,403

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)521 - CHAMBLEE MIDDLE

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,272,900	1,071,823

110	1000	Teacher, Interrelated	101 38 06 00 000101 521 2021	100%	1.0	43,856	18,760
110	1000	Teacher, Interrelated	101 38 06 00 000101 521 2021	100%	1.0	43,804	18,752
110	1000	Teacher, Interrelated	101 38 06 00 000101 521 2021	100%	1.0	65,027	22,342
110	1000	Teacher, Interrelated	101 38 06 00 000101 521 2021	100%	1.0	43,753	7,403

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 521 1081	100%	1.0	63,014	22,002
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 521 1081	100%	1.0	59,454	21,400
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 521 1081	100%	1.0	43,804	18,752
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 521 1081	100%	1.0	43,856	18,760

ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (MS)	101 52 05 81 000101 521 0000	100%	1.0	87,174	26,090
131	2400	Assistant Principal (MS)	101 52 05 81 000101 521 0000	100%	1.0	83,983	25,550
131	2400	Assistant Principal (MS)	101 52 05 81 000101 521 0000	100%	1.0	82,472	13,955

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 521 5071	100%	1.0	25,076	11,397
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CLERICAL PERSONNEL (142)

142	2100	Registrar 11 Month	101 42 02 82 000101 521 0000	100%	1.0	38,964	13,747
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 521 0000	100%	1.0	41,898	14,243
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 521 0000	100%	1.0	32,767	12,698
142	2400	Secretary MS 10 Month	101 52 10 82 000101 521 0000	100%	1.0	27,059	4,578
142	2400	Bookkeeper, 11 month (HS)	101 52 10 82 000101 521 0000	100%	1.0	39,837	13,895
142	2400	Assistant, School Office	101 52 10 82 000101 521 0000	100%	1.0	29,702	12,179

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (MS)	101 46 05 00 000101 521 1310	100%	1.0	62,499	10,575
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SECONDARY COUNSELOR (173)

173	2100	Counselor II Middle School	101 42 06 83 000101 521 0000	100%	1.0	88,394	26,296
173	2100	Counselor I, Middle School	101 42 06 83 000101 521 0000	50%	0.5	25,579	9,998
173	2100	Counselor I, Middle School	101 42 06 83 000101 521 0000	100%	1.0	45,340	14,826

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant MS	101 57 02 81 000101 521 0000	100%	1.0	53,538	15,624
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian, Head MS	101 57 02 86 000101 521 0000	100%	1.0	32,173	14,206
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 521 0000	100%	1.0	25,144	666
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 521 0000	100%	1.0	26,210	695

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)521 - CHAMBLEE MIDDLE

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,272,900	1,071,823
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 521 0000	100%	1.0	25,144	7,820
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 521 0000	100%	1.0	27,810	7,891
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 521 0000	100%	1.0	32,080	9,608

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)522 - CHAMBLEE HIGH
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,777,632	6,665,308	6,836,078	7,684,305
X	110	TEACHERS	3,572,054	3,466,066	3,561,423	3,922,780
X	113	SUBSTITUTES	0	1,120	0	0
X	118	ART,MUSIC,PE PERSONNEL	272,613	272,394	280,925	294,495
X	130	PRINCIPAL	93,387	93,782	96,312	100,976
X	131	ASSISTANT PRINCIPAL	233,017	240,131	269,618	282,862
X	140	AIDES AND PARAPROFESSIONALS	117,721	110,254	117,126	125,936
X	142	CLERICAL PERSONNEL	205,234	208,523	218,482	225,295
X	165	LIBRARIAN/MEDIA SPECIALIST	75,336	61,671	63,753	66,992
X	173	SECONDARY COUNSELOR	247,656	219,628	166,394	195,060
X	178	GRADUATION COACH	11,004	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	50,481	50,694	52,061	53,538
X	186	CUSTODIAL PERSONNEL	249,878	288,029	243,005	339,051
X	210	STATE HEALTH INSURANCE	885,437	854,000	838,740	1,000,734
X	230	TEACHERS RETIREMENT SYSTEM	551,863	574,843	634,627	751,733
X	290	OTHER EMPLOYEE BENEFITS	132,789	129,563	140,811	163,874
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	29,577	29,577
X	580	TRAVEL - EMPLOYEES	0	0	1,114	3,831
X	610	SUPPLIES	50,061	68,204	80,750	83,319
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	29,101	26,407	41,360	44,252
TOTAL EXPENSE			6,777,632	6,665,308	6,836,078	7,684,305

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)522 - CHAMBLEE HIGH

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					79,162	94,611	152,801	160,979

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 522 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	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	1,062	1,119
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DESCRIPTION

1000	580	X	101 38 32 00	000101 522 2021	TRAVEL-REGULAR	0	0	52	54
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DESCRIPTION

1000	580	X	101 38 32 00	000101 522 3011	TRAVEL-REGULAR	0	0	0	2,658
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DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 522 1041	SUPPLIES	24,225	17,509	18,567	19,419
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DESCRIPTION

1000	610	X	101 38 53 00	000101 522 2021	SUPPLIES	633	4,058	4,921	4,210
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DESCRIPTION

1000	610	X	101 38 53 00	000101 522 3011	SUPPLIES-TEACHING	0	10,308	15,296	14,201
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DESCRIPTION

1000	610	X	101 38 53 00	009101 522 3011	SUPPLIES-MEDIA	0	540	0	1,316
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DESCRIPTION

1000	610	X	101 38 53 01	000101 522 1041	SUPPLIES-PER PUPIL	7,534	20,058	25,124	26,466
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)522 - CHAMBLEE HIGH

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	79,162	94,611	160,979
1000	610	X	101 38 53 01 000101 522 2021	SUPPLIES-PER PUPIL	0	563	1,232	1,276
<i>DESCRIPTION</i>								
2220	610	X	101 38 53 00 009101 522 1310	SUPPLIES-MEDIA	17,668	15,167	15,610	16,431
<i>DESCRIPTION</i>								
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 000101 522 1041	EQUIPMENT	28,892	17,332	20,974	21,940
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 522 2021	EQUIPMENT	209	335	5,204	4,760
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 522 3011	EQUIPMENT	0	6,898	11,588	13,769
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 522 1041	EQUIPMENT-PER PUPIL	0	1,842	3,426	3,609
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 522 2021	EQUIPMENT-PER PUPIL	0	0	168	174
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)522 - CHAMBLEE HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,606,985	1,916,341

TEACHERS (110)

110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 522 0000	100%	1.0	71,461	23,431
110	1000	Teacher, Spanish High School	101 38 05 00 000101 522 1041	100%	1.0	84,670	25,666
110	1000	Teacher, Spanish High School	101 38 05 00 000101 522 1041	100%	1.0	53,143	20,332
110	1000	Teacher, Spanish High School	101 38 05 00 000101 522 1041	100%	1.0	61,253	10,364
110	1000	Teacher, Science - HS	101 38 05 00 000101 522 1041	100%	1.0	42,717	7,228
110	1000	Teacher, Science - HS	101 38 05 00 000101 522 1041	100%	1.0	70,412	23,254
110	1000	Teacher, Science - HS	101 38 05 00 000101 522 1041	100%	1.0	63,014	22,002
110	1000	Teacher, Science - HS	101 38 05 00 000101 522 1041	100%	1.0	55,314	20,699
110	1000	Teacher, Science - HS	101 38 05 00 000101 522 1041	100%	1.0	56,009	20,816
110	1000	Teacher, Music-Strings HS	101 38 05 00 000101 522 1041	50%	0.5	36,765	11,486
110	1000	Teacher, Music-Choral HS	101 38 05 00 000101 522 1041	100%	1.0	43,753	18,743
110	1000	Teacher, Music-Band High Sch	101 38 05 00 000101 522 1041	100%	1.0	46,375	19,187
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1.0	46,928	19,281
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1.0	44,377	18,849
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1.0	49,223	19,668
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1.0	71,793	23,488
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1.0	70,412	23,254
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1.0	66,351	22,566
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1.0	69,379	11,739
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1.0	70,412	23,254
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1.0	58,353	21,213
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1.0	47,137	19,315
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1.0	46,375	19,187
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 522 1041	100%	1.0	56,973	20,980
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 522 1041	100%	1.0	53,702	20,426
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 522 1041	100%	1.0	52,139	20,162
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 522 1041	100%	1.0	42,717	20,704
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 522 1041	100%	1.0	51,126	19,991
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 522 1041	100%	1.0	43,753	7,403
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 522 1041	100%	1.0	54,349	20,536
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 522 1041	100%	1.0	53,702	20,426
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 522 1041	100%	1.0	70,412	23,254
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 522 1041	100%	1.0	59,454	21,400

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)522 - CHAMBLEE HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,606,985	1,916,341
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 522 1041	100%	1.0	54,349	20,536
110	1000	Teacher, German HS	101 38 05 00 000101 522 1041	100%	1.0	44,806	18,921
110	1000	Teacher, German HS	101 38 05 00 000101 522 1041	50%	0.5	35,734	11,716
110	1000	Teacher, French HS	101 38 05 00 000101 522 1041	100%	1.0	46,375	19,187
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	1.0	42,717	7,228
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	1.0	44,011	18,786
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	1.0	46,375	19,187
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	1.0	61,810	21,798
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	1.0	52,139	20,162
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	1.0	50,136	19,823
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	1.0	55,314	9,359
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	1.0	43,753	20,931
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	1.0	56,973	20,980
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	1.0	46,375	19,187
110	1000	Teacher, Biology High School	101 38 05 00 000101 522 1041	100%	1.0	47,241	19,333
110	1000	Teacher, Biology High School	101 38 05 00 000101 522 1041	100%	1.0	73,276	23,738
110	1000	Teacher, Biology High School	101 38 05 00 000101 522 1041	100%	1.0	56,009	20,816
110	1000	Teacher, Art High School	101 38 05 00 000101 522 1041	100%	1.0	49,699	19,749
110	1000	Teacher, Art High School	101 38 05 00 000101 522 1041	100%	1.0	52,660	8,910
110	1000	Teacher, A/V Technology/Film	101 38 05 00 000101 522 1041	100%	1.0	51,640	20,077
110	1000	Teacher	101 38 05 00 000101 522 1041	475%	4.8	239,460	94,382
110	1000	Teacher, Tech. Ed P/T (HS)	101 38 05 00 000101 522 3011	100%	0.0	0	0
110	1000	Teacher, Occ Ed-Comp. Business	101 38 05 00 000101 522 3011	25%	0.3	21,704	6,507
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 522 3011	100%	1.0	63,103	22,017
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 522 3011	100%	1.0	47,782	19,424
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 522 3011	100%	1.0	49,145	8,315
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 522 3011	100%	1.0	70,412	23,254
110	1000	Teacher, ESOL High School	101 38 05 00 140101 522 1351	100%	1.0	57,200	21,018
110	1000	Teacher, MID	101 38 06 00 000101 522 2021	100%	1.0	47,032	19,297
110	1000	Teacher, MID	101 38 06 00 000101 522 2021	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated	101 38 06 00 000101 522 2021	100%	1.0	43,804	18,752
110	1000	Teacher, Interrelated	101 38 06 00 000101 522 2021	100%	1.0	46,479	19,205
110	1000	Teacher, Interrelated	101 38 06 00 000101 522 2021	100%	1.0	53,702	20,426
110	1000	Teacher, Interrelated	101 38 06 00 000101 522 2021	100%	1.0	37,644	17,710

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)522 - CHAMBLEE HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,606,985	1,916,341
110	1000	Teacher, Interrelated	101 38 06 00 000101 522 2021	100%	1.0	52,160	20,165
110	1000	Teacher, Interrelated	101 38 06 00 000101 522 2021	100%	1.0	57,200	9,678
110	1000	Teacher, BD GNETS (000101)	101 38 06 00 000101 522 2051	100%	1.0	47,241	19,333
110	1000	Teacher, BD GNETS (000101)	101 38 06 00 000101 522 2051	100%	1.0	66,992	22,675
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 522 1041	100%	1.0	61,810	21,798
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 522 1041	100%	1.0	73,162	23,719
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 522 1041	100%	1.0	61,810	10,458
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 522 1041	100%	1.0	44,011	18,786
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 522 1041	100%	1.0	53,702	20,426
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 522 0000	100%	1.0	100,976	28,425
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 522 0000	100%	1.0	75,418	12,761
131	2400	Assistant Principal (HS)	101 52 05 81 000101 522 0000	100%	1.0	70,716	23,305
131	2400	Assistant Principal (HS)	101 52 05 81 000101 522 0000	100%	1.0	66,012	22,509
131	2400	Assistant Principal (HS)	101 52 05 81 000101 522 0000	100%	1.0	70,716	23,305
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 522 5071	100%	1.0	20,542	10,629
140	1000	Para Phy Disab 1-1 (local)	101 38 09 80 000101 522 2021	100%	1.0	20,542	10,629
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 522 2041	100%	1.0	21,044	11,767
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 522 2041	100%	1.0	22,052	10,885
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 522 2041	100%	1.0	23,565	3,987
140	1000	Paraprofessional	101 38 09 80 000101 522 2041	-100%	(1.0)	(32,466)	(12,647)
140	1000	Para, Special Ed	101 38 09 80 000101 522 2041	100%	1.0	20,542	10,629
140	1000	Para, Special Ed	101 38 09 80 000101 522 2041	100%	1.0	30,115	12,249
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month	101 42 02 82 000101 522 0000	100%	1.0	28,953	12,053
142	2400	Secretary 10-Month HS	101 52 10 82 000101 522 0000	100%	1.0	33,398	5,651
142	2400	Secretary 10-Month HS	101 52 10 82 000101 522 0000	100%	1.0	27,059	4,578
142	2400	Secretary 10-Month HS	101 52 10 82 000101 522 0000	100%	1.0	36,039	13,252
142	2400	Secretary 10-Month HS	101 52 10 82 000101 522 0000	100%	1.0	36,039	13,252
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 522 0000	100%	1.0	32,113	12,588
142	2400	Assistant, School Office	101 52 10 82 000101 522 0000	100%	1.0	31,694	12,517

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)522 - CHAMBLEE HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,606,985	1,916,341

LIBRARIAN/MEDIA SPECIALIST (165)

165 2220 Media Specialist (HS) 101 46 05 00 000101 522 1310 100% 1.0 66,992 22,675

SECONDARY COUNSELOR (173)

173 2100 Counselor II High School 101 42 06 83 000101 522 0000 100% 1.0 52,270 20,184

173 2100 Counselor I 101 42 06 83 000101 522 0000 100% 1.0 46,375 7,847

173 2100 Counselor I 101 42 06 83 000101 522 0000 100% 1.0 50,637 19,908

173 2100 Counselor I 101 42 06 83 000101 522 0000 100% 1.0 45,778 19,086

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181 2600 Engineer, Plant HS 101 57 02 81 000101 522 0000 100% 1.0 53,538 16,213

CUSTODIAL PERSONNEL (186)

186 2600 Custodian, Head 101 57 02 86 000101 522 0000 100% 1.0 30,484 9,486

186 2600 Custodian II Part-Time (HS) 101 57 02 86 000101 522 0000 100% 0.0 0 0

186 2600 Custodian II 12 Month (High) 101 57 02 86 000101 522 0000 100% 1.0 29,928 9,443

186 2600 Custodian II 12 Month (High) 101 57 02 86 000101 522 0000 100% 1.0 25,144 7,820

186 2600 Custodian II 12 Month (High) 101 57 02 86 000101 522 0000 100% 1.0 27,810 7,891

186 2600 Custodian II 12 Month (High) 101 57 02 86 000101 522 0000 100% 1.0 33,145 9,690

186 2600 Custodian II 12 Month (High) 101 57 02 86 000101 522 0000 100% 1.0 28,345 2,168

186 2600 Custodian II 12 Month (High) 101 57 02 86 000101 522 0000 100% 1.0 26,744 9,200

186 2600 Custodian II 12 Month (High) 101 57 02 86 000101 522 0000 100% 1.0 25,675 1,964

186 2600 Custodian II 12 Month (High) 101 57 02 86 000101 522 0000 100% 1.0 32,080 9,608

186 2600 Custodian II 12 Month (High) 101 57 02 86 000101 522 0000 100% 1.0 25,144 7,820

186 2600 Custodian II 12 Month (High) 101 57 02 86 000101 522 0000 100% 1.0 27,276 7,877

186 2600 Custodian II 12 Month (High) 101 57 02 86 000101 522 0000 100% 1.0 27,276 7,877

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)523 - CHAPEL HILL MIDDLE

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,212,639	4,900,307	5,190,950	4,700,921
X	110	TEACHERS	2,545,685	2,366,365	2,506,579	2,108,682
X	118	ART,MUSIC,PE PERSONNEL	303,747	251,287	237,278	214,766
X	130	PRINCIPAL	89,083	98,002	100,224	105,078
X	131	ASSISTANT PRINCIPAL	222,251	212,908	220,036	154,656
X	140	AIDES AND PARAPROFESSIONALS	130,610	91,954	83,090	137,579
X	142	CLERICAL PERSONNEL	143,027	159,438	162,578	163,244
X	165	LIBRARIAN/MEDIA SPECIALIST	54,636	57,544	60,079	62,505
X	173	SECONDARY COUNSELOR	195,779	145,283	171,159	164,469
X	178	GRADUATION COACH	12,366	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	44,145	44,322	45,528	46,818
X	186	CUSTODIAL PERSONNEL	185,702	187,640	193,453	233,994
X	210	STATE HEALTH INSURANCE	712,967	724,363	746,536	670,124
X	230	TEACHERS RETIREMENT SYSTEM	430,021	423,943	476,192	455,775
X	290	OTHER EMPLOYEE BENEFITS	104,184	86,502	104,405	103,391
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	7,128	0	33,218	33,218
X	580	TRAVEL - EMPLOYEES	0	0	0	718
X	610	SUPPLIES	29,162	47,738	42,145	37,079
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,146	3,018	8,450	8,825
TOTAL EXPENSE			5,212,639	4,900,307	5,190,950	4,700,921

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)523 - CHAPEL HILL MIDDLE

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					38,436	50,756	83,813	79,840

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 523 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	33,218	33,218
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DESCRIPTION

2210	300	X	101 46 95 05	000101 523 0000	OTHER COST-PROFESSIONAL/TECHNI	7,128	0	0	0
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 523 1081	TRAVEL-REGULAR	0	0	0	664
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DESCRIPTION

1000	580	X	101 38 32 00	000101 523 2021	TRAVEL-REGULAR	0	0	0	54
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DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 523 1081	SUPPLIES	5,289	7,068	6,651	5,688
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DESCRIPTION

1000	610	X	101 38 53 00	000101 523 2021	SUPPLIES	2,374	5,536	4,317	4,348
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DESCRIPTION

1000	610	X	101 38 53 01	000101 523 1081	SUPPLIES-PER PUPIL	8,118	21,630	18,436	15,708
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DESCRIPTION

1000	610	X	101 38 53 01	000101 523 2021	SUPPLIES-PER PUPIL	748	1,423	1,144	1,276
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DESCRIPTION

2220	610	X	101 38 53 00	009101 523 1310	SUPPLIES-MEDIA	12,633	12,081	11,597	10,059
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)523 - CHAPEL HILL MIDDLE

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					38,436	50,756	83,813	79,840

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

1000	730	X	101 61 92 00	000101 523 1081	EQUIPMENT	1,035	1,821	1,704	1,959
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 523 2021	EQUIPMENT	239	0	4,076	4,550
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 523 1081	EQUIPMENT-PER PUPIL	872	1,069	2,514	2,142
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 523 2021	EQUIPMENT-PER PUPIL	0	128	156	174
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME		(000101)523 - CHAPEL HILL MIDDLE									
DIVISION		Schools									
PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE					JOB %	COUNT	SALARY	BENEFITS
									TOTAL EXPENSE	3,391,791	1,229,290

TEACHERS (110)

110	1000	Teacher, Family & Consumer Sci	101	38	05	00	000101	523	0000	100%	1.0	57,219	21,021
110	1000	Teacher, Spanish Middle Sch.	101	38	05	00	000101	523	1081	100%	1.0	43,753	18,743
110	1000	Teacher, Spanish Middle Sch.	101	38	05	00	000101	523	1081	100%	1.0	58,885	21,303
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	523	1081	100%	1.0	56,428	20,887
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	523	1081	100%	1.0	83,855	25,528
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	523	1081	100%	1.0	43,753	18,743
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	523	1081	100%	1.0	56,973	20,980
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	523	1081	100%	1.0	64,380	22,233
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	523	1081	100%	1.0	42,717	18,568
110	1000	Teacher, Science (MS)	101	38	05	00	000101	523	1081	100%	1.0	46,375	19,187
110	1000	Teacher, Science (MS)	101	38	05	00	000101	523	1081	100%	1.0	43,753	18,743
110	1000	Teacher, Science (MS)	101	38	05	00	000101	523	1081	100%	1.0	63,103	22,017
110	1000	Teacher, Science (MS)	101	38	05	00	000101	523	1081	100%	1.0	46,375	21,506
110	1000	Teacher, Science (MS)	101	38	05	00	000101	523	1081	100%	1.0	61,253	21,704
110	1000	Teacher, Music-Band Middle	101	38	05	00	000101	523	1081	100%	1.0	59,454	21,400
110	1000	Teacher, Music-Band Middle	101	38	05	00	000101	523	1081	100%	1.0	45,339	19,011
110	1000	Teacher, Math (MS)	101	38	05	00	000101	523	1081	100%	1.0	52,139	20,162
110	1000	Teacher, Math (MS)	101	38	05	00	000101	523	1081	100%	1.0	46,375	19,187
110	1000	Teacher, Math (MS)	101	38	05	00	000101	523	1081	100%	1.0	61,643	21,770
110	1000	Teacher, Math (MS)	101	38	05	00	000101	523	1081	100%	1.0	71,110	23,371
110	1000	Teacher, Math (MS)	101	38	05	00	000101	523	1081	100%	1.0	42,717	18,568
110	1000	Teacher, Math (MS)	101	38	05	00	000101	523	1081	100%	1.0	61,907	21,815
110	1000	Teacher, English Middle School	101	38	05	00	000101	523	1081	100%	1.0	45,916	19,109
110	1000	Teacher, English Middle School	101	38	05	00	000101	523	1081	100%	1.0	55,003	20,647
110	1000	Teacher, English Middle School	101	38	05	00	000101	523	1081	100%	1.0	42,717	18,568
110	1000	Teacher, English Middle School	101	38	05	00	000101	523	1081	100%	1.0	44,279	18,832
110	1000	Teacher, English Middle School	101	38	05	00	000101	523	1081	100%	1.0	43,804	18,752
110	1000	Teacher, Engineer & Tech. MS	101	38	05	00	000101	523	1081	100%	1.0	75,493	24,114
110	1000	Teacher, Art Middle School	101	38	05	00	000101	523	1081	100%	1.0	44,279	18,832
110	1000	Teacher	101	38	05	00	000101	523	1081	150%	1.5	75,120	29,721
110	1000	Teacher, ESOL	101	38	05	00	140101	523	1351	50%	0.5	25,183	9,931
110	1000	Teacher, Interrelated	101	38	06	00	000101	523	2021	100%	1.0	37,644	19,592
110	1000	Teacher, Interrelated	101	38	06	00	000101	523	2021	100%	1.0	78,507	24,623

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)523 - CHAPEL HILL MIDDLE

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,391,791	1,229,290

110	1000	Teacher, Interrelated	101 38 06 00 000101 523 2021	100%	1.0	51,351	22,596
110	1000	Teacher, Interrelated	101 38 06 00 000101 523 2021	100%	1.0	51,126	8,651
110	1000	Teacher, Interrelated	101 38 06 00 000101 523 2021	100%	1.0	46,928	19,281
110	1000	Teacher, Interrelated	101 38 06 00 000101 523 2021	100%	1.0	44,011	18,786
110	1000	Teacher, Interrelated	101 38 06 00 000101 523 2021	100%	1.0	43,907	18,770
110	1000	Teacher, MID/MOID	101 38 06 00 000101 523 2041	100%	1.0	43,804	18,752
110	1000	Teacher, MID/MOID	101 38 06 00 000101 523 2041	100%	1.0	50,104	19,818
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 523 1081	100%	1.0	43,907	20,965
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 523 1081	100%	1.0	62,505	21,915
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 523 1081	100%	1.0	63,014	22,002
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 523 1081	100%	1.0	45,340	19,012
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 523 0000	100%	1.0	105,078	29,120
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 523 0000	100%	1.0	75,418	24,101
131	2400	Assistant Principal (MS)	101 52 05 81 000101 523 0000	100%	1.0	75,418	24,101
131	2400	Assistant Principal (MS)	101 52 05 81 000101 523 0000	100%	1.0	80,120	24,896
131	2400	Assistant Principal	101 52 05 81 000101 523 0000	-100%	(1.0)	(76,300)	(24,250)
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 523 5071	100%	1.0	20,542	3,475
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 523 2041	100%	1.0	29,108	12,079
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 523 2041	100%	1.0	28,100	11,909
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 523 2041	100%	1.0	27,093	4,584
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 523 2041	100%	1.0	32,736	12,693
CLERICAL PERSONNEL (142)							
142	2100	Registrar II, Middle School	101 42 02 82 000101 523 0000	100%	1.0	27,822	11,861
142	2400	Secretary II, 10-Month MS	101 52 10 82 000101 523 0000	100%	1.0	26,001	11,553
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 523 0000	100%	1.0	35,375	5,985
142	2400	Assistant, School Office	101 52 10 82 000101 523 0000	100%	1.0	25,139	11,407
142	2400	Assistant, School Office	101 52 10 82 000101 523 0000	100%	1.0	26,506	11,638
142	2400	Assistant, School Office	101 52 10 82 000101 523 0000	100%	1.0	22,401	10,945
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 523 1310	100%	1.0	62,505	21,915

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)523 - CHAPEL HILL MIDDLE

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,391,791	1,229,290

SECONDARY COUNSELOR (173)

173	2100	Counselor II Middle School	101 42 06 83 000101 523 0000	100%	1.0	83,008	25,385
173	2100	Counselor I, Middle School	101 42 06 83 000101 523 0000	50%	0.5	33,697	11,372
173	2100	Counselor I, Middle School	101 42 06 83 000101 523 0000	100%	1.0	72,608	23,625
173	2100	Counselor I, Middle School	101 42 06 83 000101 523 0000	-50%	(0.5)	(24,844)	(9,873)

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant MS	101 57 02 81 000101 523 0000	100%	1.0	46,818	15,076
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian, Head MS	101 57 02 86 000101 523 0000	100%	1.0	36,117	13,265
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 523 0000	100%	1.0	27,276	7,877
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 523 0000	100%	1.0	26,210	695
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 523 0000	100%	1.0	32,080	9,608
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 523 0000	100%	1.0	28,345	9,322
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 523 0000	100%	1.0	25,144	7,820
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 523 0000	100%	1.0	30,477	9,485
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 523 0000	100%	1.0	28,345	7,905

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)524 - FREEDOM MIDDLE
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,516,123	5,865,609	6,189,411	7,744,978
X	110	TEACHERS	2,838,891	3,013,189	3,158,620	4,124,876
X	113	SUBSTITUTES	0	0	0	0
X	118	ART,MUSIC,PE PERSONNEL	160,269	189,662	201,416	211,202
X	130	PRINCIPAL	88,234	92,312	94,536	97,716
X	131	ASSISTANT PRINCIPAL	247,553	255,152	264,841	343,525
X	140	AIDES AND PARAPROFESSIONALS	134,084	146,520	148,796	149,453
X	142	CLERICAL PERSONNEL	202,057	196,535	195,140	188,443
X	165	LIBRARIAN/MEDIA SPECIALIST	54,636	53,381	54,918	57,706
X	173	SECONDARY COUNSELOR	212,539	207,405	213,443	224,182
X	178	GRADUATION COACH	8,656	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	41,330	41,655	42,623	43,833
X	186	CUSTODIAL PERSONNEL	188,351	203,279	196,556	206,212
X	199	OTHER SALARIES AND COMPENSATION	0	0	0	63,102
X	210	STATE HEALTH INSURANCE	732,342	792,868	820,512	979,272
X	230	TEACHERS RETIREMENT SYSTEM	458,958	516,295	579,855	790,666
X	290	OTHER EMPLOYEE BENEFITS	96,291	96,823	122,407	157,077
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	842	0	32,899	32,899
X	580	TRAVEL - EMPLOYEES	0	0	58	1,319
X	610	SUPPLIES	49,366	59,047	55,722	62,027
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,725	1,485	7,069	11,468

TOTAL EXPENSE	5,516,123	5,865,609	6,189,411	7,744,978
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)524 - FREEDOM MIDDLE

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					51,932	60,532	95,748	107,713

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 524 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	32,899	32,899
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DESCRIPTION

1000	300	X	101 38 95 00	000101 524 1081	OTHER COST-PROFESSIONAL/TECHNI	842	0	0	0
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 524 1081	TRAVEL-REGULAR	0	0	0	1,248
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DESCRIPTION

1000	580	X	101 38 32 00	000101 524 2021	TRAVEL-REGULAR	0	0	58	71
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DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 524 1081	SUPPLIES	5,068	6,462	4,712	7,521
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DESCRIPTION

1000	610	X	101 38 53 00	000101 524 2021	SUPPLIES	8,321	9,227	4,748	4,834
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DESCRIPTION

1000	610	X	101 38 53 01	000101 524 1081	SUPPLIES-PER PUPIL	19,746	26,698	29,275	29,524
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DESCRIPTION

1000	610	X	101 38 53 01	000101 524 2021	SUPPLIES-PER PUPIL	2,753	1,762	1,364	1,672
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DESCRIPTION

2220	610	X	101 38 53 00	009101 524 1310	SUPPLIES-MEDIA	13,478	14,898	15,623	18,476
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)524 - FREEDOM MIDDLE

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					51,932	60,532	95,748	107,713

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

1000	730	X	101 61 92 00	000101 524 1081	EQUIPMENT	437	0	0	715
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 524 2021	EQUIPMENT	226	1,485	5,472	6,499
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 524 1081	EQUIPMENT-PER PUPIL	561	0	1,411	4,026
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 524 2021	EQUIPMENT-PER PUPIL	500	0	186	228
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)524 - FREEDOM MIDDLE

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,710,250	1,927,015

TEACHERS (110)

110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 524 1031	100%	1.0	46,375	7,847
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	1.0	53,188	8,999
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	1.0	87,134	25,125
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	1.0	50,637	19,908
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	1.0	56,973	20,980
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	1.0	52,660	20,250
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	1.0	63,014	22,002
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	1.0	55,314	20,699
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	1.0	71,793	23,488
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	1.0	48,243	19,502
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	1.0	69,032	23,020
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	1.0	61,810	21,798
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	1.0	43,753	18,743
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	1.0	43,753	18,743
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	1.0	43,753	18,743
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	1.0	59,454	21,400
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	1.0	62,526	21,919
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	1.0	78,507	24,623
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	1.0	68,371	22,909
110	1000	Teacher, Music-Choral Middle	101 38 05 00 000101 524 1081	100%	1.0	70,412	23,254
110	1000	Teacher, Music-Band Middle	101 38 05 00 000101 524 1081	100%	1.0	69,379	23,079
110	1000	Teacher, Math (MS)	101 38 05 00 000101 524 1081	100%	1.0	73,162	23,719
110	1000	Teacher, Math (MS)	101 38 05 00 000101 524 1081	100%	1.0	43,753	7,403
110	1000	Teacher, Math (MS)	101 38 05 00 000101 524 1081	100%	1.0	46,686	19,239
110	1000	Teacher, Math (MS)	101 38 05 00 000101 524 1081	100%	1.0	43,856	18,760
110	1000	Teacher, Math (MS)	101 38 05 00 000101 524 1081	100%	1.0	46,375	19,187
110	1000	Teacher, Math (MS)	101 38 05 00 000101 524 1081	100%	1.0	43,753	7,403
110	1000	Teacher, Math (MS)	101 38 05 00 000101 524 1081	100%	1.0	42,717	18,568
110	1000	Teacher, Math (MS)	101 38 05 00 000101 524 1081	100%	1.0	42,717	18,568
110	1000	Teacher, Math (MS)	101 38 05 00 000101 524 1081	100%	1.0	69,032	23,020
110	1000	Teacher, Math (MS)	101 38 05 00 000101 524 1081	100%	1.0	42,717	18,568
110	1000	Teacher, Math (MS)	101 38 05 00 000101 524 1081	100%	1.0	50,104	19,818
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 524 1081	100%	1.0	51,640	8,737

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)524 - FREEDOM MIDDLE

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,710,250	1,927,015
110	1000	Teacher, English Middle School	101 38 05 00 000101 524 1081	100%	1.0	46,375	19,187
110	1000	Teacher, English Middle School	101 38 05 00 000101 524 1081	100%	1.0	51,220	20,006
110	1000	Teacher, English Middle School	101 38 05 00 000101 524 1081	100%	1.0	46,375	19,187
110	1000	Teacher, English Middle School	101 38 05 00 000101 524 1081	100%	1.0	43,753	18,743
110	1000	Teacher, English Middle School	101 38 05 00 000101 524 1081	100%	1.0	51,220	20,006
110	1000	Teacher, English Middle School	101 38 05 00 000101 524 1081	100%	1.0	43,907	18,770
110	1000	Teacher, English Middle School	101 38 05 00 000101 524 1081	100%	1.0	52,139	20,162
110	1000	Teacher, English Middle School	101 38 05 00 000101 524 1081	100%	1.0	43,753	18,743
110	1000	Teacher, English Middle School	101 38 05 00 000101 524 1081	100%	1.0	43,753	7,403
110	1000	Teacher, English Middle School	101 38 05 00 000101 524 1081	100%	1.0	43,804	18,752
110	1000	Teacher, English Middle School	101 38 05 00 000101 524 1081	100%	1.0	44,011	18,786
110	1000	Teacher, English Middle School	101 38 05 00 000101 524 1081	100%	1.0	70,412	23,254
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 524 1081	100%	1.0	62,505	21,915
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 524 1081	100%	1.0	43,753	18,743
110	1000	Teacher, Art Middle School	101 38 05 00 000101 524 1081	100%	1.0	43,753	18,743
110	1000	Teacher	101 38 05 00 000101 524 1081	500%	5.0	249,627	98,937
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 524 1351	100%	1.0	80,016	24,878
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 524 1351	100%	1.0	53,702	20,426
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 524 1351	100%	1.0	87,134	26,083
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 524 1351	100%	1.0	55,003	9,307
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 524 1351	100%	1.0	46,375	19,187
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 524 1351	100%	1.0	77,001	24,369
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 524 1351	100%	1.0	50,136	19,823
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 524 1351	100%	1.0	50,136	19,823
110	1000	Teacher, S/PID	101 38 06 00 000101 524 2041	100%	1.0	58,936	21,312
110	1000	Teacher, MID/MOID	101 38 06 00 000101 524 2041	100%	1.0	84,670	14,326
110	1000	Teacher, MID/MOID	101 38 06 00 000101 524 2041	100%	1.0	43,753	18,743
110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	1.0	83,855	25,528
110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	1.0	57,200	9,678
110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	1.0	46,686	19,239
110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	1.0	16,711	15,003
110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	1.0	64,771	22,299
110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	1.0	77,001	24,369
110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	1.0	46,375	7,847

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)524 - FREEDOM MIDDLE

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,710,250	1,927,015

110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	1.0	43,856	7,420
110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	1.0	45,340	19,012
110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	1.0	50,104	19,818
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 524 2041	100%	1.0	73,162	23,719
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 524 1081	100%	1.0	43,753	18,743
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 524 1081	100%	1.0	51,220	20,006
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 524 1081	100%	1.0	71,793	23,488
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 524 1081	100%	1.0	44,436	7,519
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 524 0000	100%	1.0	97,716	27,873
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 524 0000	100%	1.0	91,878	26,886
131	2400	Assistant Principal (MS)	101 52 05 81 000101 524 0000	100%	1.0	91,406	26,806
131	2400	Assistant Principal (MS)	101 52 05 81 000101 524 0000	100%	1.0	89,525	26,487
131	2400	Assistant Principal (MS)	101 52 05 81 000101 524 0000	100%	1.0	70,716	23,305
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 524 5071	100%	1.0	20,542	10,629
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 524 2021	100%	1.0	27,093	11,738
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 524 2041	100%	1.0	22,052	10,885
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 524 2041	100%	1.0	23,565	3,987
140	1000	Para, Special Ed	101 38 09 80 000101 524 2041	100%	1.0	29,108	12,079
140	1000	Para Phy Disab 1-1 (local)	101 38 09 80 000101 524 2041	100%	1.0	27,093	11,738
CLERICAL PERSONNEL (142)							
142	2100	Registrar II, Middle School	101 42 02 82 000101 524 0000	100%	1.0	28,389	13,377
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 524 0000	100%	1.0	41,898	14,243
142	2400	Secretary MS 10 Month	101 52 10 82 000101 524 0000	100%	1.0	30,757	12,358
142	2400	Secretary MS 10 Month	101 52 10 82 000101 524 0000	100%	1.0	28,643	12,000
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 524 0000	100%	1.0	34,072	12,919
142	2400	Assistant, School Office	101 52 10 82 000101 524 0000	100%	1.0	24,684	11,330
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 524 1310	100%	1.0	57,706	9,764
SECONDARY COUNSELOR (173)							
173	2100	Counselor II Middle School	101 42 06 83 000101 524 0000	100%	1.0	92,067	26,918

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)524 - FREEDOM MIDDLE

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,710,250	1,927,015

173 2100 Counselor I, Middle School 101 42 06 83 000101 524 0000 100% 1.0 59,507 10,069

173 2100 Counselor I, Middle School 101 42 06 83 000101 524 0000 100% 1.0 72,608 23,625

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181 2600 Engineer, Plant MS 101 57 02 81 000101 524 0000 100% 1.0 43,833 14,571

CUSTODIAL PERSONNEL (186)

186 2600 Custodian, Head 101 57 02 86 000101 524 0000 100% 1.0 36,682 13,361

186 2600 Custodian II Part-Time (MS) 101 57 02 86 000101 524 0000 100% 0.0 0 0

186 2600 Custodian II 12 Month (Middle) 101 57 02 86 000101 524 0000 100% 1.0 28,345 751

186 2600 Custodian II 12 Month (Middle) 101 57 02 86 000101 524 0000 100% 1.0 29,410 9,404

186 2600 Custodian II 12 Month (Middle) 101 57 02 86 000101 524 0000 100% 1.0 26,744 7,863

186 2600 Custodian II 12 Month (Middle) 101 57 02 86 000101 524 0000 100% 1.0 30,477 9,485

186 2600 Custodian II 12 Month (Middle) 101 57 02 86 000101 524 0000 100% 1.0 29,410 9,404

186 2600 Custodian II 12 Month (Middle) 101 57 02 86 000101 524 0000 100% 1.0 25,144 7,820

OTHER SALARIES AND COMPENSATION (199)

199 2210 Specialist, RTI/Local 101 46 05 00 000101 524 0000 100% 1.0 63,102 22,017

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)525 - CLARKSTON HIGH
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	7,241,915	7,770,269	8,427,214	9,563,674
X	110	TEACHERS	3,913,954	4,212,472	4,359,557	5,073,669
X	118	ART,MUSIC,PE PERSONNEL	184,968	188,686	200,841	213,856
X	130	PRINCIPAL	89,198	89,574	91,989	96,445
X	131	ASSISTANT PRINCIPAL	349,284	308,642	479,548	301,672
X	140	AIDES AND PARAPROFESSIONALS	117,059	143,883	157,120	184,991
X	142	CLERICAL PERSONNEL	184,090	199,535	208,460	216,032
X	165	LIBRARIAN/MEDIA SPECIALIST	67,234	67,339	69,626	73,162
X	173	SECONDARY COUNSELOR	223,526	217,737	221,369	230,548
X	178	GRADUATION COACH	10,990	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	37,938	38,082	38,996	40,100
X	186	CUSTODIAL PERSONNEL	198,984	219,299	205,519	302,490
X	199	OTHER SALARIES AND COMPENSATION	0	0	0	66,992
X	210	STATE HEALTH INSURANCE	1,019,966	1,145,740	1,170,701	1,309,883
X	230	TEACHERS RETIREMENT SYSTEM	591,907	662,758	766,306	927,197
X	290	OTHER EMPLOYEE BENEFITS	116,886	123,496	165,222	204,202
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	3,967	135	130,315	130,315
X	580	TRAVEL - EMPLOYEES	15	0	417	7,170
X	610	SUPPLIES	105,496	113,297	111,309	119,721
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	26,453	39,593	49,919	65,229
TOTAL EXPENSE			7,241,915	7,770,269	8,427,214	9,563,674

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)525 - CLARKSTON HIGH

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					135,932	153,025	291,960	322,435

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 525 0000	OTHER COST-PROFESSIONAL/TECHNI	3,967	135	130,315	130,315
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 525 1041	TRAVEL-REGULAR	15	0	416	1,507
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DESCRIPTION

1000	580	X	101 38 32 00	000101 525 2021	TRAVEL-REGULAR	0	0	1	83
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DESCRIPTION

1000	580	X	101 38 32 00	000101 525 3011	TRAVEL-REGULAR	0	0	0	5,580
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DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 525 1041	SUPPLIES	32,292	22,770	20,323	21,301
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DESCRIPTION

1000	610	X	101 38 53 00	000101 525 2021	SUPPLIES	5,231	7,002	6,344	5,984
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DESCRIPTION

1000	610	X	101 38 53 00	000101 525 3011	SUPPLIES-TEACHING	0	22,793	25,274	29,807
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DESCRIPTION

1000	610	X	101 38 53 00	009101 525 3011	SUPPLIES-MEDIA	0	1,499	1,899	2,762
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DESCRIPTION

1000	610	X	101 38 53 01	000101 525 1041	SUPPLIES-PER PUPIL	45,476	35,362	34,506	35,640
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)525 - CLARKSTON HIGH

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	135,932	153,025	322,435
1000	610	X	101 38 53 01 000101 525 2021	SUPPLIES-PER PUPIL	2,708	1,804	1,958	1,958
<i>DESCRIPTION</i>								
2220	610	X	101 38 53 00 009101 525 1310	SUPPLIES-MEDIA	19,790	22,067	21,005	22,269
<i>DESCRIPTION</i>								
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 000101 525 1041	EQUIPMENT	16,748	16,355	22,684	22,313
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 525 2021	EQUIPMENT	3,475	3,461	9,397	8,887
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 525 3011	EQUIPMENT	0	14,837	13,002	28,902
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 525 1041	EQUIPMENT-PER PUPIL	3,018	4,694	4,569	4,860
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 525 2021	EQUIPMENT-PER PUPIL	3,211	246	267	267
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)525 - CLARKSTON HIGH
DIVISION Schools

PERSONNEL												
GA OBJECT	GA FUNC	TITLE	CHARGE CODE					JOB %	COUNT	SALARY	BENEFITS	
									TOTAL EXPENSE	6,799,957	2,441,282	

TEACHERS (110)

110	1000	Teacher, Reading Specialist HS	101	38	05	00	000101	525	0000	100%	1.0	69,032	23,020
110	1000	Teacher, P/T - Reading Spec'st	101	38	05	00	000101	525	0000	100%	0.0	0	0
110	1000	Teacher, Chemistry High Sch	101	38	05	00	000101	525	0000	100%	1.0	43,804	18,752
110	1000	Teacher, Chemistry High Sch	101	38	05	00	000101	525	0000	100%	1.0	44,384	18,850
110	1000	Teacher, Spanish High School	101	38	05	00	000101	525	1041	100%	1.0	59,454	21,400
110	1000	Teacher, Spanish High School	101	38	05	00	000101	525	1041	100%	1.0	59,454	21,400
110	1000	Teacher, Spanish High School	101	38	05	00	000101	525	1041	100%	1.0	37,644	17,710
110	1000	Teacher, Science - HS	101	38	05	00	000101	525	1041	100%	1.0	46,375	19,187
110	1000	Teacher, Science - HS	101	38	05	00	000101	525	1041	100%	1.0	45,340	19,012
110	1000	Teacher, Science - HS	101	38	05	00	000101	525	1041	100%	1.0	37,644	19,592
110	1000	Teacher, Science - HS	101	38	05	00	000101	525	1041	100%	1.0	37,644	17,710
110	1000	Teacher, P/T - Science HS	101	38	05	00	000101	525	1041	100%	0.0	0	0
110	1000	Teacher, Music-Strings HS	101	38	05	00	000101	525	1041	25%	0.3	16,014	5,544
110	1000	Teacher, Music-Choral HS	101	38	05	00	000101	525	1041	100%	1.0	66,312	22,560
110	1000	Teacher, Music-Band High Sch	101	38	05	00	000101	525	1041	100%	1.0	49,145	19,655
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	525	1041	100%	1.0	46,823	19,263
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	525	1041	100%	1.0	52,139	20,162
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	525	1041	100%	1.0	64,405	10,898
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	525	1041	100%	1.0	46,582	19,221
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	525	1041	100%	1.0	44,384	18,850
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	525	1041	100%	1.0	46,375	7,847
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	525	1041	100%	1.0	46,375	19,187
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	525	1041	100%	1.0	46,375	19,187
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	525	1041	100%	1.0	46,582	19,221
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	525	1041	100%	1.0	37,644	17,710
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	525	1041	100%	1.0	57,154	21,011
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	525	1041	100%	1.0	46,375	19,187
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	525	1041	100%	1.0	43,753	18,743
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	525	1041	100%	1.0	43,753	18,743
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	525	1041	100%	1.0	46,479	19,205
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	525	1041	100%	1.0	46,375	19,187
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	525	1041	100%	1.0	63,130	22,022
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	525	1041	100%	1.0	37,644	19,592

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)525 - CLARKSTON HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,799,957	2,441,282
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 525 1041	100%	1.0	56,973	20,980
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 525 1041	100%	1.0	44,806	18,921
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 525 1041	100%	1.0	66,312	22,560
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 525 1041	100%	1.0	46,375	19,187
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 525 1041	100%	1.0	50,620	19,904
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 525 1041	100%	1.0	55,003	20,647
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 525 1041	100%	1.0	58,917	21,308
110	1000	Teacher, History HS	101 38 05 00 000101 525 1041	100%	1.0	43,753	20,931
110	1000	Teacher, Health	101 38 05 00 000101 525 1041	100%	1.0	71,793	23,488
110	1000	Teacher, French HS	101 38 05 00 000101 525 1041	100%	1.0	51,220	20,006
110	1000	Teacher, French HS	101 38 05 00 000101 525 1041	100%	1.0	53,702	20,426
110	1000	Teacher, English Part Time	101 38 05 00 000101 525 1041	100%	0.0	0	0
110	1000	Teacher, English - HS	101 38 05 00 000101 525 1041	100%	1.0	52,139	20,162
110	1000	Teacher, English - HS	101 38 05 00 000101 525 1041	100%	1.0	52,139	20,162
110	1000	Teacher, English - HS	101 38 05 00 000101 525 1041	100%	1.0	46,375	7,847
110	1000	Teacher, English - HS	101 38 05 00 000101 525 1041	100%	1.0	53,702	20,426
110	1000	Teacher, English - HS	101 38 05 00 000101 525 1041	100%	1.0	43,804	18,752
110	1000	Teacher, English - HS	101 38 05 00 000101 525 1041	100%	1.0	52,778	20,270
110	1000	Teacher, English - HS	101 38 05 00 000101 525 1041	100%	1.0	56,009	20,816
110	1000	Teacher, English - HS	101 38 05 00 000101 525 1041	100%	1.0	46,479	19,205
110	1000	Teacher, English - HS	101 38 05 00 000101 525 1041	100%	1.0	61,810	21,798
110	1000	Teacher, English - HS	101 38 05 00 000101 525 1041	100%	1.0	42,717	7,228
110	1000	Teacher, Biology High School	101 38 05 00 000101 525 1041	100%	1.0	50,637	19,908
110	1000	Teacher, Biology High School	101 38 05 00 000101 525 1041	100%	1.0	52,634	20,246
110	1000	Teacher, Biology High School	101 38 05 00 000101 525 1041	100%	1.0	46,375	21,506
110	1000	Teacher, Art High School	101 38 05 00 000101 525 1041	100%	1.0	43,753	18,743
110	1000	Teacher, Art High School	101 38 05 00 000101 525 1041	100%	1.0	68,371	22,909
110	1000	Teacher	101 38 05 00 000101 525 1041	1150%	11.5	573,847	227,505
110	1000	Teacher, Physics High School	101 38 05 00 000101 525 1111	100%	1.0	46,375	19,187
110	1000	Teacher, Occ Ed-Health Occ.	101 38 05 00 000101 525 3011	100%	1.0	37,644	17,710
110	1000	Teacher, Occ Ed-Comp. Business	101 38 05 00 000101 525 3011	25%	0.3	21,704	6,507
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 525 3011	100%	1.0	73,162	23,719
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 525 3011	100%	1.0	55,314	20,699
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 525 3011	100%	1.0	50,620	8,564

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)525 - CLARKSTON HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,799,957	2,441,282

110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 525 3011	100%	1.0	51,351	20,029
110	1000	Teacher, Culinary Arts HS	101 38 05 00 000101 525 3011	100%	1.0	37,644	6,370
110	1000	Teacher, Business Ed-Ext Day	101 38 05 00 000101 525 3011	100%	1.0	75,624	24,136
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 525 3011	100%	1.0	45,239	18,995
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 525 3011	100%	1.0	50,620	19,904
110	1000	Teacher, ESOL High School	101 38 05 00 140101 525 1351	100%	1.0	46,789	19,257
110	1000	Teacher, ESOL High School	101 38 05 00 140101 525 1351	100%	1.0	59,454	10,060
110	1000	Teacher, ESOL High School	101 38 05 00 140101 525 1351	100%	1.0	54,349	9,196
110	1000	Teacher, ESOL High School	101 38 05 00 140101 525 1351	100%	1.0	53,188	20,339
110	1000	Teacher, ESOL High School	101 38 05 00 140101 525 1351	100%	1.0	46,375	19,187
110	1000	Teacher, ESOL High School	101 38 05 00 140101 525 1351	100%	1.0	71,107	23,371
110	1000	Teacher, ESOL High School	101 38 05 00 140101 525 1351	100%	1.0	43,804	18,752
110	1000	Teacher, ESOL High School	101 38 05 00 140101 525 1351	100%	1.0	50,620	19,904
110	1000	Teacher, ESOL High School	101 38 05 00 140101 525 1351	100%	1.0	42,717	7,228
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1.0	43,753	18,743
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1.0	45,340	19,012
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1.0	46,686	21,573
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1.0	43,856	18,760
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1.0	38,007	6,431
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1.0	44,011	18,786
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1.0	37,644	17,710
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1.0	44,436	18,859
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1.0	55,534	20,737
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1.0	52,160	8,825
110	1000	Teacher, S/PID	101 38 06 00 000101 525 2041	100%	1.0	51,126	19,991
110	1000	Teacher, MID/MOID	101 38 06 00 000101 525 2041	100%	1.0	46,375	7,847
110	1000	Teacher, MID/MOID	101 38 06 00 000101 525 2041	100%	1.0	46,823	19,263
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 525 2041	100%	1.0	46,582	19,221
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 525 1041	100%	1.0	46,479	19,205
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 525 1041	100%	1.0	70,412	23,254
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 525 1041	100%	1.0	52,634	8,906
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 525 1041	100%	1.0	44,331	18,841

PRINCIPAL (130)

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)525 - CLARKSTON HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,799,957	2,441,282

130	2400	Principal, High School	101 52 05 00 000101 525 0000	100%	1.0	96,445	27,659
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (HS)	101 52 05 81 000101 525 0000	100%	1.0	70,716	11,965
131	2400	Assistant Principal (HS)	101 52 05 81 000101 525 0000	100%	1.0	82,472	25,295
131	2400	Assistant Principal (HS)	101 52 05 81 000101 525 0000	100%	1.0	63,661	22,111
131	2400	Assistant Principal (HS)	101 52 05 81 000101 525 0000	100%	1.0	84,823	25,692

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-MOID/MID	101 38 07 80 000101 525 1041	100%	1.0	22,052	11,988
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 525 1041	100%	1.0	22,052	10,885
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 525 5071	100%	1.0	20,542	11,656
140	1000	Paraprofessional-ESOL High Sch	101 38 07 80 140101 525 1351	100%	1.0	20,542	4,502
140	1000	Para, Special Ed	101 38 09 80 000101 525 2041	100%	1.0	22,557	10,971
140	1000	Para, Special Ed	101 38 09 80 000101 525 2041	100%	1.0	25,581	11,482
140	1000	Para, Special Ed	101 38 09 80 000101 525 2041	100%	1.0	29,613	12,165
140	1000	Para, Special Ed	101 38 09 80 000101 525 2041	100%	1.0	22,052	10,885

CLERICAL PERSONNEL (142)

142	2100	Registrar 11 Month	101 42 02 82 000101 525 0000	100%	1.0	33,474	12,818
142	2400	Secretary 12-Month HS	101 52 10 82 000101 525 0000	100%	1.0	35,375	14,908
142	2400	Secretary 10-Month HS	101 52 10 82 000101 525 0000	100%	1.0	29,700	12,179
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 525 0000	100%	1.0	37,334	13,471
142	2400	Assistant, School Office	101 52 10 82 000101 525 0000	100%	1.0	31,694	12,517
142	2400	Assistant, School Office	101 52 10 82 000101 525 0000	100%	1.0	23,771	11,176
142	2400	Assistant, School Office	101 52 10 82 000101 525 0000	100%	1.0	24,684	11,330

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (HS)	101 46 05 00 000101 525 1310	100%	1.0	73,162	23,719
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SECONDARY COUNSELOR (173)

173	2100	Counselor II High School	101 42 06 83 000101 525 0000	100%	1.0	77,416	24,439
173	2100	Counselor I	101 42 06 83 000101 525 0000	100%	1.0	51,641	8,737
173	2100	Counselor I	101 42 06 83 000101 525 0000	100%	1.0	52,817	20,277
173	2100	Counselor I	101 42 06 83 000101 525 0000	100%	1.0	48,674	19,576

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant HS	101 57 02 81 000101 525 0000	100%	1.0	40,100	13,939
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian, Head	101 57 02 86 000101 525 0000	100%	1.0	28,792	7,917
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)525 - CLARKSTON HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,799,957	2,441,282
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 525 0000	100%	1.0	26,210	9,159
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 525 0000	100%	1.0	30,477	9,485
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 525 0000	100%	1.0	25,675	7,834
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 525 0000	100%	1.0	25,144	7,820
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 525 0000	100%	1.0	27,276	723
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 525 0000	100%	1.0	25,144	1,924
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 525 0000	100%	1.0	26,210	7,849
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 525 0000	200%	2.0	59,752	18,880
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 525 0000	100%	1.0	27,810	2,127
OTHER SALARIES AND COMPENSATION (199)							
199	2210	Specialist, RTI (Local Fund)	101 46 05 00 000101 525 0000	100%	1.0	66,992	22,675

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)526 - COLUMBIA MIDDLE
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,851,669	5,575,379	5,825,344	5,558,932
X	110	TEACHERS	2,946,158	2,671,758	2,763,914	2,619,945
X	118	ART,MUSIC,PE PERSONNEL	344,685	346,731	358,950	317,106
X	130	PRINCIPAL	103,123	107,084	93,201	97,716
X	131	ASSISTANT PRINCIPAL	248,530	237,509	243,520	255,936
X	140	AIDES AND PARAPROFESSIONALS	105,591	130,538	147,305	113,456
X	142	CLERICAL PERSONNEL	182,518	177,815	177,976	183,607
X	165	LIBRARIAN/MEDIA SPECIALIST	45,673	48,017	51,617	53,703
X	173	SECONDARY COUNSELOR	179,655	160,159	164,249	169,893
X	178	GRADUATION COACH	13,466	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	45,554	45,743	46,979	48,311
X	186	CUSTODIAL PERSONNEL	192,237	199,731	199,996	214,369
X	210	STATE HEALTH INSURANCE	817,308	798,412	808,906	696,990
X	230	TEACHERS RETIREMENT SYSTEM	484,763	484,752	536,547	555,611
X	290	OTHER EMPLOYEE BENEFITS	113,941	106,507	122,461	127,973
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	3,150	52,118	52,118
X	580	TRAVEL - EMPLOYEES	0	0	76	825
X	610	SUPPLIES	27,788	46,706	47,353	42,119
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	679	10,766	10,176	9,254
TOTAL EXPENSE			5,851,669	5,575,379	5,825,344	5,558,932

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)526 - COLUMBIA MIDDLE

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					28,467	60,621	109,723	104,316

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 526 0000 OTHER COST-PROFESSIONAL/TECHNI	0	3,150	52,118	52,118
<i>DESCRIPTION</i>								

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 526 1081 TRAVEL-REGULAR	0	0	0	754
<i>DESCRIPTION</i>								

1000	580	X	101 38 32 00	000101 526 2021 TRAVEL-REGULAR	0	0	76	71
<i>DESCRIPTION</i>								

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 526 1081 SUPPLIES	451	4,685	6,568	5,214
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 00	000101 526 2021 SUPPLIES	1,446	5,710	5,790	5,834
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 01	000101 526 1081 SUPPLIES-PER PUPIL	10,938	20,733	20,174	17,842
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 01	000101 526 2021 SUPPLIES-PER PUPIL	0	2,009	1,804	1,672
<i>DESCRIPTION</i>								

2220	610	X	101 38 53 00	009101 526 1310 SUPPLIES-MEDIA	14,953	13,569	13,017	11,557
<i>DESCRIPTION</i>								

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

1000	730	X	101 61 92 00	000101 526 1081 EQUIPMENT	450	857	1,320	1,161
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)526 - COLUMBIA MIDDLE

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					28,467	60,621	109,723	104,316

DESCRIPTION

1000	730	X	101 61 92 00	000101 526 2021	EQUIPMENT	229	6,888	5,859	5,432
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DESCRIPTION

1000	730	X	101 61 92 01	000101 526 1081	EQUIPMENT-PER PUPIL	0	3,021	2,751	2,433
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DESCRIPTION

1000	730	X	101 61 92 01	000101 526 2021	EQUIPMENT-PER PUPIL	0	0	246	228
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)526 - COLUMBIA MIDDLE

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,074,042	1,380,574

TEACHERS (110)

110	1000	Teacher, Music-Choral Middle	101 38 05 00 000101 526 1031	100%	1.0	69,032	23,020
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 526 1081	100%	1.0	46,375	19,187
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 526 1081	100%	1.0	48,675	22,010
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 526 1081	100%	1.0	75,493	24,114
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 526 1081	100%	1.0	55,003	20,647
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 526 1081	100%	1.0	59,454	21,400
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 526 1081	100%	1.0	37,644	6,370
110	1000	Teacher, Science (MS)	101 38 05 00 000101 526 1081	100%	1.0	82,206	25,249
110	1000	Teacher, Science (MS)	101 38 05 00 000101 526 1081	100%	1.0	50,136	19,823
110	1000	Teacher, Science (MS)	101 38 05 00 000101 526 1081	100%	1.0	71,461	12,091
110	1000	Teacher, Science (MS)	101 38 05 00 000101 526 1081	100%	1.0	62,505	21,915
110	1000	Teacher, Science (MS)	101 38 05 00 000101 526 1081	100%	1.0	69,032	23,020
110	1000	Teacher, Science (MS)	101 38 05 00 000101 526 1081	100%	1.0	59,454	21,400
110	1000	Teacher, Science (MS)	101 38 05 00 000101 526 1081	100%	1.0	37,644	6,370
110	1000	Teacher, Science (MS)	101 38 05 00 000101 526 1081	100%	1.0	42,717	9,364
110	1000	Teacher, Science (MS)	101 38 05 00 000101 526 1081	100%	1.0	44,436	18,859
110	1000	Teacher, Music-Band Middle	101 38 05 00 000101 526 1081	100%	1.0	45,339	19,011
110	1000	Teacher, Math (MS)	101 38 05 00 000101 526 1081	100%	1.0	61,253	21,704
110	1000	Teacher, Math (MS)	101 38 05 00 000101 526 1081	100%	1.0	46,479	7,865
110	1000	Teacher, Math (MS)	101 38 05 00 000101 526 1081	100%	1.0	43,753	18,743
110	1000	Teacher, Math (MS)	101 38 05 00 000101 526 1081	100%	1.0	44,331	18,841
110	1000	Teacher, Math (MS)	101 38 05 00 000101 526 1081	100%	1.0	43,753	20,931
110	1000	Teacher, Math (MS)	101 38 05 00 000101 526 1081	100%	1.0	43,856	7,420
110	1000	Teacher, Math (MS)	101 38 05 00 000101 526 1081	100%	1.0	69,738	23,140
110	1000	Teacher, Math (MS)	101 38 05 00 000101 526 1081	100%	1.0	69,032	23,020
110	1000	Teacher, Math (MS)	101 38 05 00 000101 526 1081	100%	1.0	37,644	6,370
110	1000	Teacher, Math (MS)	101 38 05 00 000101 526 1081	100%	1.0	37,644	17,710
110	1000	Teacher, Grade 7, Social Stud	101 38 05 00 000101 526 1081	100%	1.0	43,753	20,931
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 526 1081	100%	1.0	52,778	20,270
110	1000	Teacher, English Middle School	101 38 05 00 000101 526 1081	100%	1.0	42,717	18,568
110	1000	Teacher, English Middle School	101 38 05 00 000101 526 1081	100%	1.0	54,349	20,536
110	1000	Teacher, English Middle School	101 38 05 00 000101 526 1081	100%	1.0	57,219	21,021
110	1000	Teacher, English Middle School	101 38 05 00 000101 526 1081	100%	1.0	52,660	20,250

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)526 - COLUMBIA MIDDLE

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,074,042	1,380,574
110	1000	Teacher, English Middle School	101 38 05 00 000101 526 1081	100%	1.0	46,582	7,881
110	1000	Teacher, English Middle School	101 38 05 00 000101 526 1081	100%	1.0	44,436	18,859
110	1000	Teacher, English Middle School	101 38 05 00 000101 526 1081	100%	1.0	42,717	18,568
110	1000	Teacher, Drama (MS)	101 38 05 00 000101 526 1081	100%	1.0	56,009	20,816
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 526 1081	100%	1.0	46,375	21,506
110	1000	Teacher	101 38 05 00 000101 526 1081	-100%	(1.0)	(49,658)	(19,742)
110	1000	Teacher, ESOL	101 38 05 00 140101 526 1351	50%	0.5	25,183	9,931
110	1000	Teacher, MID/MOID	101 38 06 00 000101 526 2021	100%	1.0	77,773	24,499
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1.0	61,253	21,704
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1.0	52,139	20,162
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1.0	45,340	19,012
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1.0	52,273	20,184
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1.0	46,823	19,263
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1.0	43,856	18,760
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1.0	54,439	20,551
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1.0	50,620	19,904
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1.0	71,107	12,031
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1.0	44,377	18,849
110	1000	Extended Day-General Ed	101 38 11 00 000101 526 1081	100%	0.0	4,361	738
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 526 1081	100%	1.0	42,717	7,228
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 526 1081	100%	1.0	55,474	9,386
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 526 1081	100%	1.0	46,686	19,239
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 526 1081	100%	1.0	73,162	23,719
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 526 1081	100%	1.0	43,753	18,743
118	1000	Teacher, Art Middle School	101 38 05 88 000101 526 1081	100%	1.0	55,314	20,699
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 526 0000	100%	1.0	97,716	27,873
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 526 0000	100%	1.0	73,067	23,703
131	2400	Assistant Principal (MS)	101 52 05 81 000101 526 0000	100%	1.0	94,230	27,284
131	2400	Assistant Principal (MS)	101 52 05 81 000101 526 0000	100%	1.0	88,639	26,338
AIDES AND PARAPROFESSIONALS (140)							

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)526 - COLUMBIA MIDDLE

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,074,042	1,380,574

140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 526 5071	100%	1.0	23,061	11,056
140	1000	Para, Special Ed	101 38 09 80 000101 526 2041	100%	1.0	22,052	10,885
140	1000	Para, Special Ed	101 38 09 80 000101 526 2041	100%	1.0	28,100	11,909
140	1000	Para, Special Ed	101 38 09 80 000101 526 2041	100%	1.0	23,061	3,902
140	1000	Para, Special Ed	101 38 09 80 000101 526 2041	100%	1.0	20,542	4,502
140	1000	Para, Special Ed	101 38 09 80 000101 526 2041	-100%	(1.0)	(32,468)	(12,647)
140	1000	Para, Special Ed	101 38 09 80 000101 526 2041	100%	1.0	29,108	4,925
CLERICAL PERSONNEL (142)							
142	2100	Registrar II, Middle School	101 42 02 82 000101 526 0000	100%	1.0	32,910	12,722
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 526 0000	100%	1.0	36,029	13,250
142	2400	Bookkeeper I, 10 Month (MS)	101 52 10 82 000101 526 0000	100%	1.0	31,993	5,413
142	2400	Assistant, School Office	101 52 10 82 000101 526 0000	100%	1.0	28,790	12,025
142	2400	Assistant, School Office	101 52 10 82 000101 526 0000	100%	1.0	31,484	12,481
142	2400	Assistant, School Office	101 52 10 82 000101 526 0000	100%	1.0	22,401	12,065
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 526 1310	100%	1.0	53,703	20,426
SECONDARY COUNSELOR (173)							
173	2100	Counselor II Middle School	101 42 06 83 000101 526 0000	100%	1.0	73,029	23,696
173	2100	Counselor I, Middle School	101 42 06 83 000101 526 0000	100%	1.0	63,167	22,028
173	2100	Counselor I, Middle School	101 42 06 83 000101 526 0000	50%	0.5	33,697	11,372
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant MS	101 57 02 81 000101 526 0000	100%	1.0	48,311	15,328
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head MS	101 57 02 86 000101 526 0000	100%	1.0	33,863	14,577
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 526 0000	100%	1.0	28,345	9,322
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 526 0000	100%	1.0	25,144	7,820
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 526 0000	100%	1.0	12,572	8,116
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 526 0000	100%	1.0	32,080	2,454
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 526 0000	100%	1.0	28,345	7,905
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 526 0000	100%	1.0	25,144	9,078
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 526 0000	100%	1.0	28,876	7,919

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)527 - COLUMBIA HIGH
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,817,253	6,661,418	6,980,826	6,934,682
X	110	TEACHERS	3,398,269	3,257,675	3,371,899	3,434,934
X	118	ART,MUSIC,PE PERSONNEL	258,803	212,536	207,575	234,128
X	130	PRINCIPAL	104,827	106,403	109,273	114,565
X	131	ASSISTANT PRINCIPAL	316,755	328,206	338,933	224,204
X	140	AIDES AND PARAPROFESSIONALS	245,923	253,148	269,400	208,373
X	142	CLERICAL PERSONNEL	215,085	198,305	238,183	181,965
X	165	LIBRARIAN/MEDIA SPECIALIST	65,976	66,080	68,323	71,794
X	173	SECONDARY COUNSELOR	191,279	228,315	238,755	197,642
X	178	GRADUATION COACH	10,050	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	48,369	48,522	49,884	51,298
X	186	CUSTODIAL PERSONNEL	249,963	215,251	209,632	257,266
X	210	STATE HEALTH INSURANCE	919,334	902,925	860,335	895,839
X	230	TEACHERS RETIREMENT SYSTEM	552,318	578,717	647,174	673,563
X	290	OTHER EMPLOYEE BENEFITS	133,921	122,373	136,769	146,272
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	3,330	103,069	103,069
X	580	TRAVEL - EMPLOYEES	0	266	95	5,695
X	610	SUPPLIES	70,593	107,206	112,471	81,028
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	35,786	32,159	19,056	53,047
TOTAL EXPENSE			6,817,253	6,661,418	6,980,826	6,934,682

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)527 - COLUMBIA HIGH

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					106,380	142,961	234,691	242,839

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 527 0000	OTHER COST-PROFESSIONAL/TECHNI	0	3,330	103,069	103,069
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 527 1041	TRAVEL-REGULAR	0	266	0	817
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DESCRIPTION

1000	580	X	101 38 32 00	000101 527 2021	TRAVEL-REGULAR	0	0	95	88
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DESCRIPTION

1000	580	X	101 38 32 00	000101 527 3011	TRAVEL-REGULAR	0	0	0	4,790
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DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 527 1041	SUPPLIES	21,761	17,636	25,596	12,639
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DESCRIPTION

1000	610	X	101 38 53 00	000101 527 2021	SUPPLIES	3,302	6,771	12,658	6,310
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DESCRIPTION

1000	610	X	101 38 53 00	000101 527 3011	SUPPLIES-TEACHING	0	42,602	33,741	25,589
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DESCRIPTION

1000	610	X	101 38 53 00	009101 527 3011	SUPPLIES-MEDIA	0	1,778	1,733	2,371
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DESCRIPTION

1000	610	X	101 38 53 01	000101 527 1041	SUPPLIES-PER PUPIL	23,731	21,210	22,088	19,338
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)527 - COLUMBIA HIGH

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	106,380	142,961	242,839
1000	610	X	101 38 53 01 000101 527 2021	SUPPLIES-PER PUPIL	5,119	2,068	2,244	2,090
<i>DESCRIPTION</i>								
2220	610	X	101 38 53 00 000101 527 1310	SUPPLIES	0	(39)	0	0
<i>DESCRIPTION</i>								
2220	610	X	101 38 53 00 009101 527 1310	SUPPLIES-MEDIA	16,681	15,180	14,411	12,691
<i>DESCRIPTION</i>								
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 000101 527 1041	EQUIPMENT	27,804	17,684	8,007	15,698
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 527 2021	EQUIPMENT	2,706	9,358	5,630	9,615
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 527 3011	EQUIPMENT	0	3,702	2,101	24,812
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 527 1041	EQUIPMENT-PER PUPIL	2,032	1,416	3,012	2,637
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 527 2021	EQUIPMENT-PER PUPIL	3,245	0	306	285
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)527 - COLUMBIA HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,976,169	1,715,674

TEACHERS (110)

110	1000	Teacher, Reading Specialist HS	101 38 05 00 000101 527 0000	100%	1.0	69,738	23,140
110	1000	Teacher, Spanish High School	101 38 05 00 000101 527 1041	50%	0.5	33,665	11,366
110	1000	Teacher, Spanish High School	101 38 05 00 000101 527 1041	100%	1.0	46,479	19,205
110	1000	Teacher, Spanish High School	101 38 05 00 000101 527 1041	100%	1.0	63,103	22,017
110	1000	Teacher, Spanish High School	101 38 05 00 000101 527 1041	100%	1.0	63,014	21,309
110	1000	Teacher, Science - HS	101 38 05 00 000101 527 1041	100%	1.0	69,379	23,079
110	1000	Teacher, Science - HS	101 38 05 00 000101 527 1041	100%	1.0	46,789	19,257
110	1000	Teacher, Science - HS	101 38 05 00 000101 527 1041	100%	1.0	61,810	21,798
110	1000	Teacher, Science - HS	101 38 05 00 000101 527 1041	50%	0.5	43,786	13,078
110	1000	Teacher, Science - HS	101 38 05 00 000101 527 1041	100%	1.0	53,702	20,426
110	1000	Teacher, Science - HS	101 38 05 00 000101 527 1041	100%	1.0	47,137	19,315
110	1000	Teacher, Music-Choral HS	101 38 05 00 000101 527 1041	50%	0.5	31,061	10,925
110	1000	Teacher, Music-Band High Sch	101 38 05 00 000101 527 1041	100%	1.0	57,154	21,011
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 527 1041	50%	0.5	27,878	10,387
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 527 1041	100%	1.0	63,103	22,017
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 527 1041	100%	1.0	64,405	22,238
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 527 1041	100%	1.0	60,667	21,605
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 527 1041	100%	1.0	37,644	8,252
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 527 1041	50%	0.5	22,251	9,435
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 527 1041	100%	1.0	60,104	21,510
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 527 1041	100%	1.0	61,253	10,364
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 527 1041	100%	1.0	45,872	19,102
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 527 1041	100%	1.0	46,375	19,187
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 527 1041	100%	1.0	48,675	19,576
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 527 1041	100%	1.0	73,162	23,719
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 527 1041	100%	1.0	46,375	19,187
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 527 1041	100%	1.0	73,162	12,379
110	1000	Teacher, English - HS	101 38 05 00 000101 527 1041	100%	1.0	64,380	22,233
110	1000	Teacher, English - HS	101 38 05 00 000101 527 1041	100%	1.0	64,405	22,238
110	1000	Teacher, English - HS	101 38 05 00 000101 527 1041	100%	1.0	45,340	9,939
110	1000	Teacher, English - HS	101 38 05 00 000101 527 1041	100%	1.0	46,479	19,205
110	1000	Teacher, English - HS	101 38 05 00 000101 527 1041	100%	1.0	60,633	21,599
110	1000	Teacher, English - HS	101 38 05 00 000101 527 1041	100%	1.0	62,505	21,915

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)527 - COLUMBIA HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,976,169	1,715,674
110	1000	Teacher, English - HS	101 38 05 00 000101 527 1041	50%	0.5	21,987	9,391
110	1000	Teacher, Art High School	101 38 05 00 000101 527 1041	100%	1.0	60,633	21,599
110	1000	Teacher	101 38 05 00 000101 527 1041	475%	4.8	239,602	94,405
110	1000	Extended Day-General Ed	101 38 05 00 000101 527 1041	100%	0.0	10,478	1,773
110	1000	Extended Day-General Ed	101 38 05 00 000101 527 1041	100%	0.0	6,566	1,439
110	1000	Extended Day-General Ed	101 38 05 00 000101 527 1041	100%	0.0	8,162	1,381
110	1000	Teacher, Physics High School	101 38 05 00 000101 527 1111	50%	0.5	31,409	10,984
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 527 3011	100%	1.0	47,241	19,333
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 527 3011	100%	1.0	51,640	20,077
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 527 3011	100%	1.0	59,454	21,400
110	1000	Teacher, Culinary Arts HS	101 38 05 00 000101 527 3011	100%	1.0	37,644	17,710
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 527 3011	100%	1.0	56,009	20,816
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 527 3011	100%	1.0	82,206	25,249
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 527 3011	100%	1.0	46,789	19,257
110	1000	Teacher, ESOL High School	101 38 05 00 140101 527 1351	50%	0.5	22,785	9,525
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1.0	55,474	9,386
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1.0	57,772	21,115
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1.0	46,823	19,263
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1.0	37,644	6,370
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1.0	52,139	20,162
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1.0	76,264	24,244
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1.0	46,789	19,257
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1.0	65,397	22,405
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1.0	53,829	20,447
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1.0	37,644	17,710
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1.0	50,155	19,826
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1.0	50,155	19,826
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1.0	64,380	22,233
110	1000	Teacher, MID/MOID	101 38 06 00 000101 527 2031	100%	1.0	37,644	17,710
110	1000	Teacher, MID/MOID	101 38 06 00 000101 527 2031	100%	1.0	50,136	8,483
110	1000	Teacher, MID/MOID	101 38 06 00 000101 527 2031	100%	1.0	61,810	21,798
110	1000	Teacher, S/PID	101 38 06 00 000101 527 2051	100%	1.0	46,789	19,257
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 527 1041	100%	1.0	73,162	23,719

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)527 - COLUMBIA HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,976,169	1,715,674
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 527 1041	100%	1.0	71,793	23,488
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 527 1041	100%	1.0	16,711	14,168
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 527 1041	100%	1.0	72,462	23,600
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 527 0000	100%	1.0	114,565	29,464
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 527 0000	100%	1.0	84,876	25,701
131	2400	Assistant Principal (HS)	101 52 05 81 000101 527 0000	100%	1.0	66,012	22,509
131	2400	Assistant Principal (HS)	101 52 05 81 000101 527 0000	100%	1.0	96,632	26,627
131	2400	Assistant Principal (HS)	101 52 05 81 000101 527 0000	-100%	(1.0)	(86,977)	(26,057)
131	2400	Assistant Principal (HS)	101 52 05 81 000101 527 0000	100%	1.0	63,661	22,111
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 527 5071	100%	1.0	25,581	11,482
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 527 2041	100%	1.0	23,565	11,141
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 527 2041	100%	1.0	25,076	11,397
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 527 2041	100%	1.0	22,052	3,731
140	1000	Para, Special Ed	101 38 09 80 000101 527 2041	100%	1.0	28,100	11,909
140	1000	Para, Special Ed	101 38 09 80 000101 527 2041	100%	1.0	22,052	10,885
140	1000	Para, Special Ed	101 38 09 80 000101 527 2041	100%	1.0	29,242	7,929
140	1000	Para, Special Ed	101 38 09 80 000101 527 2041	100%	1.0	32,705	12,688
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month	101 42 02 82 000101 527 0000	100%	1.0	27,822	4,707
142	2400	Secretary 12-Month HS	101 52 10 82 000101 527 0000	100%	1.0	34,072	12,919
142	2400	Secretary 12-Month HS	101 52 10 82 000101 527 0000	-100%	(1.0)	(31,850)	(16,729)
142	2400	Secretary 10-Month HS	101 52 10 82 000101 527 0000	100%	1.0	28,643	12,000
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 527 0000	100%	1.0	35,375	13,139
142	2400	Assistant, School Office	101 52 10 82 000101 527 0000	100%	1.0	28,790	12,025
142	2400	Assistant, School Office	101 52 10 82 000101 527 0000	100%	1.0	31,694	12,517
142	2400	Assistant, School Office	101 52 10 82 000101 527 0000	100%	1.0	27,419	4,640
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 527 1310	100%	1.0	71,794	23,488
SECONDARY COUNSELOR (173)							
173	2100	Counselor II High School	101 42 06 83 000101 527 0000	100%	1.0	93,509	31,837
173	2100	Counselor I	101 42 06 83 000101 527 0000	100%	1.0	53,143	20,332

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)527 - COLUMBIA HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,976,169	1,715,674

173	2100	Counselor I	101 42 06 83 000101 527 0000	100%	1.0	46,479	19,205
173	2100	Counselor I	101 42 06 83 000101 527 0000	-100%	(1.0)	(50,802)	(19,935)
173	2100	Counselor I	101 42 06 83 000101 527 0000	100%	1.0	55,313	20,699

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant HS	101 57 02 81 000101 527 0000	100%	1.0	51,298	15,269
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian, Head	101 57 02 86 000101 527 0000	100%	1.0	30,484	12,312
186	2600	Custodian II Part-Time (HS)	101 57 02 86 000101 527 0000	100%	0.0	12,326	943
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 527 0000	100%	1.0	27,810	9,281
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 527 0000	100%	1.0	25,144	9,078
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 527 0000	100%	1.0	25,144	7,820
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 527 0000	100%	1.0	25,144	666
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 527 0000	100%	1.0	25,144	9,078
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 527 0000	100%	1.0	26,210	9,159
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 527 0000	100%	1.0	29,930	9,444
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 527 0000	100%	1.0	29,930	9,444

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)529 - CROSS KEYS HIGH
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,885,426	6,192,866	6,306,707	8,378,915
X	110	TEACHERS	3,272,542	3,438,471	3,429,541	4,572,841
X	117	EXTENDED YEAR SUPPLEMENTS	0	0	7,689	7,689
X	118	ART,MUSIC,PE PERSONNEL	157,906	148,542	155,350	230,296
X	130	PRINCIPAL	89,198	89,574	91,989	97,954
X	131	ASSISTANT PRINCIPAL	209,335	219,278	235,713	308,741
X	140	AIDES AND PARAPROFESSIONALS	44,437	63,268	67,195	78,825
X	142	CLERICAL PERSONNEL	169,547	153,130	170,655	203,685
X	165	LIBRARIAN/MEDIA SPECIALIST	67,234	67,339	69,626	73,162
X	173	SECONDARY COUNSELOR	197,437	195,696	202,156	255,985
X	178	GRADUATION COACH	7,958	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	45,052	46,036	46,979	48,311
X	186	CUSTODIAL PERSONNEL	221,270	229,713	230,926	232,390
X	210	STATE HEALTH INSURANCE	724,725	771,731	725,074	1,038,674
X	230	TEACHERS RETIREMENT SYSTEM	485,192	546,040	592,262	842,774
X	290	OTHER EMPLOYEE BENEFITS	120,184	113,353	128,429	179,941
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	6,073	4,196	33,795	33,795
X	580	TRAVEL - EMPLOYEES	0	0	54	6,273
X	610	SUPPLIES	44,262	77,089	81,578	110,430
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	23,073	29,411	37,696	57,149
TOTAL EXPENSE			5,885,426	6,192,866	6,306,707	8,378,915

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)529 - CROSS KEYS HIGH

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	73,409	110,695	215,540

EXTENDED YEAR SUPPLEMENTS (117)

2400	117	X	101 52 17 00	000101 529 0000	EXTRA ACTIVITY-PRINCIPAL ASST	0	0	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	6,073	0	33,795	33,795
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DESCRIPTION

1000	300	X	101 38 95 00	000101 529 3011	OTHER COST-PROFESSIONAL TECHNI	0	4,196	0	0
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 529 1041	TRAVEL-REGULAR	0	0	0	1,461
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DESCRIPTION

1000	580	X	101 38 32 00	000101 529 2021	TRAVEL-REGULAR	0	0	54	48
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DESCRIPTION

1000	580	X	101 38 32 00	000101 529 3011	TRAVEL-REGULAR	0	0	0	4,764
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DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 529 1041	SUPPLIES	14,889	14,796	15,694	21,161
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DESCRIPTION

1000	610	X	101 38 53 00	000101 529 2021	SUPPLIES	1,026	2,552	6,683	4,608
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DESCRIPTION

1000	610	X	101 38 53 00	000101 529 3011	SUPPLIES-TEACHING	0	19,972	14,358	25,449
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)529 - CROSS KEYS HIGH

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					73,409	110,695	160,812	215,540

DESCRIPTION

1000 610 X 101 38 53 00 009101 529 3011 SUPPLIES-MEDIA 0 0 1,277 2,358

DESCRIPTION

1000 610 X 101 38 53 01 000101 529 1041 SUPPLIES-PER PUPIL 12,703 24,332 26,484 34,562

DESCRIPTION

1000 610 X 101 38 53 01 000101 529 2021 SUPPLIES-PER PUPIL 646 505 1,276 1,144

DESCRIPTION

2220 610 X 101 38 53 00 009101 529 1310 SUPPLIES-MEDIA 14,998 14,931 15,806 21,148

DESCRIPTION

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

1000 730 X 101 61 92 00 000101 529 1041 EQUIPMENT 20,920 7,156 17,690 22,714

DESCRIPTION

1000 730 X 101 61 92 00 000101 529 2021 EQUIPMENT 1,029 537 6,884 4,890

DESCRIPTION

1000 730 X 101 61 92 00 000101 529 3011 EQUIPMENT 0 19,620 9,483 24,676

DESCRIPTION

1000 730 X 101 61 92 01 000101 529 1041 EQUIPMENT-PER PUPIL 1,125 2,097 3,465 4,713

DESCRIPTION

1000 730 X 101 61 92 01 000101 529 2021 EQUIPMENT-PER PUPIL 0 0 174 156

DeKalb County School District

Budget Request Form - FY 2015-2016

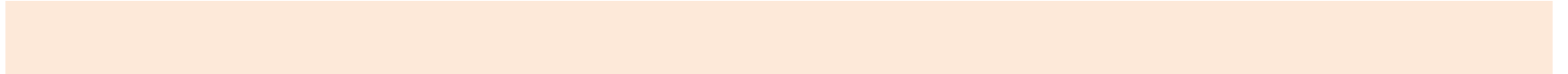
BUDGET NAME (000101)529 - CROSS KEYS HIGH

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	73,409	110,695	160,812	215,540

DESCRIPTION



DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)529 - CROSS KEYS HIGH
DIVISION Schools

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE				JOB %	COUNT	SALARY	BENEFITS	
TOTAL EXPENSE								6,102,190	2,061,185		

TEACHERS (110)

110	1000	Teacher, Reading Specialist HS	101	38	05	00	000101	529	0000	100%	1.0	56,653	20,925
110	1000	Teacher, Chemistry High Sch	101	38	05	00	000101	529	0000	100%	1.0	60,633	21,599
110	1000	Teacher, Spanish High School	101	38	05	00	000101	529	1041	100%	1.0	70,412	23,254
110	1000	Teacher, Spanish High School	101	38	05	00	000101	529	1041	100%	1.0	70,412	26,775
110	1000	Teacher, Science - HS	101	38	05	00	000101	529	1041	100%	1.0	46,582	19,221
110	1000	Teacher, Science - HS	101	38	05	00	000101	529	1041	100%	1.0	46,375	19,187
110	1000	Teacher, Science - HS	101	38	05	00	000101	529	1041	100%	1.0	65,027	22,342
110	1000	Teacher, Science - HS	101	38	05	00	000101	529	1041	100%	1.0	48,675	19,576
110	1000	Teacher, Science - HS	101	38	05	00	000101	529	1041	100%	1.0	42,717	18,568
110	1000	Teacher, P/T - French	101	38	05	00	000101	529	1041	100%	0.0	0	0
110	1000	Teacher, Occ Ed-Construction WT	101	38	05	00	000101	529	1041	100%	1.0	67,733	22,055
110	1000	Teacher, Music-Band High Sch	101	38	05	00	000101	529	1041	100%	1.0	44,011	18,786
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	529	1041	100%	1.0	46,479	19,205
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	529	1041	100%	1.0	37,644	17,710
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	529	1041	100%	1.0	52,139	8,822
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	529	1041	100%	1.0	64,405	22,238
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	529	1041	100%	1.0	53,702	20,426
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	529	1041	100%	1.0	46,375	7,847
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	529	1041	100%	1.0	46,375	7,847
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	529	1041	100%	1.0	80,016	23,998
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	529	1041	100%	1.0	71,107	12,031
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	529	1041	100%	1.0	49,145	19,655
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	529	1041	100%	1.0	75,493	24,114
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	529	1041	50%	0.5	25,438	4,304
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	529	1041	100%	1.0	73,162	22,914
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	529	1041	100%	1.0	45,340	19,012
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	529	1041	100%	1.0	69,032	23,020
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	529	1041	100%	1.0	49,145	19,655
110	1000	Teacher, History /ESOL	101	38	05	00	000101	529	1041	100%	1.0	46,375	21,506
110	1000	Teacher, History HS	101	38	05	00	000101	529	1041	100%	1.0	45,340	19,012
110	1000	Teacher, History HS	101	38	05	00	000101	529	1041	100%	1.0	46,686	19,239
110	1000	Teacher, History HS	101	38	05	00	000101	529	1041	50%	0.5	23,305	9,614
110	1000	Teacher, French HS	101	38	05	00	000101	529	1041	100%	1.0	46,375	19,187

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)529 - CROSS KEYS HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,102,190	2,061,185
110	1000	Teacher, French HS	101 38 05 00 000101 529 1041	100%	1.0	42,717	18,568
110	1000	Teacher, English - HS	101 38 05 00 000101 529 1041	100%	1.0	56,009	20,816
110	1000	Teacher, English - HS	101 38 05 00 000101 529 1041	100%	1.0	61,253	21,704
110	1000	Teacher, English - HS	101 38 05 00 000101 529 1041	100%	1.0	64,771	22,299
110	1000	Teacher, English - HS	101 38 05 00 000101 529 1041	100%	1.0	52,139	20,162
110	1000	Teacher, English - HS	101 38 05 00 000101 529 1041	100%	1.0	63,103	22,017
110	1000	Teacher, English - HS	101 38 05 00 000101 529 1041	100%	1.0	51,640	22,659
110	1000	Teacher, English - HS	101 38 05 00 000101 529 1041	50%	0.5	34,690	11,539
110	1000	Teacher, English - HS	101 38 05 00 000101 529 1041	100%	1.0	50,144	19,825
110	1000	Teacher, English - HS	101 38 05 00 000101 529 1041	100%	1.0	51,220	20,006
110	1000	Teacher, Biology High School	101 38 05 00 000101 529 1041	100%	1.0	46,582	19,221
110	1000	Teacher, Biology High School	101 38 05 00 000101 529 1041	100%	1.0	46,375	7,847
110	1000	Teacher, Biology High School	101 38 05 00 000101 529 1041	100%	1.0	70,412	23,254
110	1000	Teacher, Biology High School	101 38 05 00 000101 529 1041	100%	1.0	59,454	21,400
110	1000	Teacher, Art High School	101 38 05 00 000101 529 1041	100%	1.0	44,331	7,501
110	1000	Teacher, Art High School	101 38 05 00 000101 529 1041	100%	1.0	46,375	7,847
110	1000	Teacher	101 38 05 00 000101 529 1041	775%	7.8	386,840	153,338
110	1000	Spec. II, Stud Supp (non-cert)	101 38 05 00 000101 529 1041	100%	1.0	47,137	10,332
110	1000	Extended Day-General Ed	101 38 05 00 000101 529 1041	100%	0.0	5,722	969
110	1000	Extended Day-General Ed	101 38 05 00 000101 529 1041	100%	0.0	5,452	922
110	1000	Teacher,Occ Ed-Dental Svcs. WT	101 38 05 00 000101 529 3011	100%	1.0	51,855	20,114
110	1000	Teacher,Occ Ed-Cosmetology W/T	101 38 05 00 000101 529 3011	100%	1.0	62,658	21,941
110	1000	Teacher, Occ Ed-Transportation	101 38 05 00 000101 529 3011	100%	1.0	59,602	21,424
110	1000	Teacher, Occ Ed-Health W/T	101 38 05 00 000101 529 3011	100%	1.0	61,922	21,817
110	1000	Teacher, Occ Ed-DCT W/T	101 38 05 00 000101 529 3011	25%	0.3	21,704	6,507
110	1000	Teacher, Occ Ed-Data Proc. W/T	101 38 05 00 000101 529 3011	100%	1.0	69,868	23,162
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 529 3011	100%	1.0	65,172	22,367
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 529 3011	100%	1.0	50,637	19,908
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 529 3011	100%	1.0	52,139	8,822
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 529 3011	100%	1.0	46,375	19,187
110	1000	Teacher, ESOL High School	101 38 05 00 140101 529 1351	100%	1.0	70,412	23,254
110	1000	Teacher, ESOL High School	101 38 05 00 140101 529 1351	100%	1.0	50,620	19,904
110	1000	Teacher, ESOL High School	101 38 05 00 140101 529 1351	100%	1.0	71,793	12,148
110	1000	Teacher, ESOL High School	101 38 05 00 140101 529 1351	100%	1.0	55,314	20,699

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)529 - CROSS KEYS HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,102,190	2,061,185
110	1000	Teacher, ESOL High School	101 38 05 00 140101 529 1351	100%	1.0	50,620	19,904
110	1000	Teacher, ESOL High School	101 38 05 00 140101 529 1351	100%	1.0	50,620	8,564
110	1000	Teacher, ESOL High School	101 38 05 00 140101 529 1351	100%	1.0	71,793	23,488
110	1000	Teacher, ESOL High School	101 38 05 00 140101 529 1351	50%	0.5	23,305	9,614
110	1000	Teacher, ESOL High School	101 38 05 00 140101 529 1351	100%	1.0	60,633	21,599
110	1000	Teacher, Interrelated	101 38 06 00 000101 529 2021	100%	1.0	73,162	22,914
110	1000	Teacher, Interrelated	101 38 06 00 000101 529 2021	100%	1.0	45,340	19,012
110	1000	Teacher, Interrelated	101 38 06 00 000101 529 2021	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated	101 38 06 00 000101 529 2021	100%	1.0	44,436	18,859
110	1000	Teacher, Interrelated	101 38 06 00 000101 529 2021	100%	1.0	71,793	23,488
110	1000	Teacher, Interrelated	101 38 06 00 000101 529 2021	100%	1.0	83,855	25,528
110	1000	Teacher, Interrelated	101 38 06 00 000101 529 2021	100%	1.0	46,375	21,506
110	1000	Teacher, Interrelated	101 38 06 00 000101 529 2021	100%	1.0	50,112	19,819
110	1000	Teacher, Interrelated	101 38 06 00 000101 529 2021	100%	1.0	65,677	22,452
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 529 1041	100%	1.0	44,011	18,786
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 529 1041	100%	1.0	72,575	23,619
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 529 1041	100%	1.0	45,339	19,011
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 529 1041	100%	1.0	68,371	22,909
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 529 0000	100%	1.0	97,954	16,574
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 529 0000	100%	1.0	70,664	23,297
131	2400	Assistant Principal (HS)	101 52 05 81 000101 529 0000	100%	1.0	91,878	26,886
131	2400	Assistant Principal (HS)	101 52 05 81 000101 529 0000	100%	1.0	68,430	22,918
131	2400	Assistant Principal (HS)	101 52 05 81 000101 529 0000	100%	1.0	77,769	24,499
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 529 1041	100%	1.0	24,068	11,227
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 529 5071	100%	1.0	22,052	10,885
140	1000	Para, Special Ed	101 38 09 80 000101 529 2041	100%	1.0	32,705	12,688
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month	101 42 02 82 000101 529 0000	100%	1.0	31,779	12,531
142	2400	Secretary 10-Month HS	101 52 10 82 000101 529 0000	100%	1.0	28,643	12,000
142	2400	Secretary 10-Month HS	101 52 10 82 000101 529 0000	100%	1.0	28,643	12,000

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)529 - CROSS KEYS HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,102,190	2,061,185
142	2400	Secretary 10-Month HS	101 52 10 82 000101 529 0000	100%	1.0	27,059	11,732
142	2400	Secretary 10-Month HS	101 52 10 82 000101 529 0000	100%	1.0	26,001	4,399
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 529 0000	100%	1.0	37,334	6,317
142	2400	Assistant, School Office	101 52 10 82 000101 529 0000	100%	1.0	24,226	11,253
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 529 1310	100%	1.0	73,162	22,914
SECONDARY COUNSELOR (173)							
173	2100	Counselor II High School	101 42 06 83 000101 529 0000	100%	1.0	83,008	14,045
173	2100	Counselor I	101 42 06 83 000101 529 0000	100%	1.0	68,033	22,851
173	2100	Counselor I	101 42 06 83 000101 529 0000	100%	1.0	54,784	20,610
173	2100	Counselor I	101 42 06 83 000101 529 0000	100%	1.0	50,160	15,641
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 529 0000	100%	1.0	48,311	15,328
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 529 0000	100%	1.0	36,117	7,917
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 529 0000	100%	1.0	30,477	9,485
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 529 0000	100%	1.0	30,477	9,485
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 529 0000	100%	1.0	31,011	9,526
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 529 0000	100%	1.0	27,810	7,891
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 529 0000	100%	1.0	25,144	9,078
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 529 0000	100%	1.0	26,210	2,005
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 529 0000	100%	1.0	25,144	7,820

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)533 - DRUID HILLS HIGH

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	8,352,811	7,501,528	7,829,321	7,871,209
X	110	TEACHERS	4,478,821	3,903,590	4,042,126	4,124,130
X	118	ART,MUSIC,PE PERSONNEL	251,288	277,799	252,287	264,482
X	130	PRINCIPAL	88,131	84,394	90,549	94,936
X	131	ASSISTANT PRINCIPAL	325,434	297,410	305,333	309,111
X	140	AIDES AND PARAPROFESSIONALS	176,923	170,736	203,693	197,586
X	142	CLERICAL PERSONNEL	224,720	202,341	192,945	189,004
X	165	LIBRARIAN/MEDIA SPECIALIST	67,339	67,445	69,733	45,340
X	173	SECONDARY COUNSELOR	283,828	264,490	273,784	244,436
X	178	GRADUATION COACH	6,476	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	42,733	42,919	44,075	45,326
X	186	CUSTODIAL PERSONNEL	294,285	263,128	297,442	258,303
X	210	STATE HEALTH INSURANCE	1,134,319	989,889	987,644	953,624
X	230	TEACHERS RETIREMENT SYSTEM	682,540	650,276	733,136	791,251
X	290	OTHER EMPLOYEE BENEFITS	159,905	140,421	160,457	169,176
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	2,076	36,050	36,050
X	580	TRAVEL - EMPLOYEES	0	0	3,313	5,223
X	610	SUPPLIES	116,873	110,892	109,345	90,212
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	19,196	33,722	26,709	52,319
X	810	DUES AND FEES	0	0	700	700
TOTAL EXPENSE			8,352,811	7,501,528	7,829,321	7,871,209

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)533 - DRUID HILLS HIGH
DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					136,069	146,690	176,117	184,504

TEACHERS (110)

1000	110	X	101 38 17 00	000101 533 3011	OTHER PAY-EXTRA ACTIVITY	0	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	0	36,050	36,050
1000	300	X	101 38 95 00	000101 533 3011	OTHER COST-PROFESSIONAL/TECHNI	0	2,076	0	0

DESCRIPTION

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 533 1041	TRAVEL-REGULAR	0	0	0	1,054
1000	580	X	101 38 32 00	000101 533 2021	TRAVEL-REGULAR	0	0	102	89
1000	580	X	101 38 32 00	000101 533 3011	TRAVEL-REGULAR	0	0	3,211	4,080

DESCRIPTION

DESCRIPTION

DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 533 1041	SUPPLIES	50,047	40,628	25,638	16,648
1000	610	X	101 38 53 00	000101 533 2021	SUPPLIES	1,975	6,963	9,798	6,699
1000	610	X	101 38 53 00	000101 533 3011	SUPPLIES-TEACHING	0	18,376	17,153	21,793

DESCRIPTION

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)533 - DRUID HILLS HIGH

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					136,069	146,690	176,117	184,504

DESCRIPTION

1000	610	X	101 38 53 00	009101 533 3011	SUPPLIES-MEDIA	0	1,654	1,590	2,020
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DESCRIPTION

1000	610	X	101 38 53 01	000101 533 1041	SUPPLIES-PER PUPIL	39,332	28,825	34,710	24,926
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DESCRIPTION

1000	610	X	101 38 53 01	000101 533 2021	SUPPLIES-PER PUPIL	1,678	772	2,709	2,112
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DESCRIPTION

2220	610	X	101 38 53 00	009101 533 1310	SUPPLIES-MEDIA	23,842	13,674	17,747	16,014
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DESCRIPTION

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

1000	730	X	101 61 92 00	000101 533 1041	EQUIPMENT	17,352	8,686	5,908	19,243
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DESCRIPTION

1000	730	X	101 61 92 00	000101 533 2021	EQUIPMENT	593	3,843	10,014	8,258
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DESCRIPTION

1000	730	X	101 61 92 00	000101 533 3011	EQUIPMENT	0	17,663	7,156	21,131
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DESCRIPTION

1000	730	X	101 61 92 01	000101 533 1041	EQUIPMENT-PER PUPIL	522	3,530	3,301	3,399
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DESCRIPTION

1000	730	X	101 61 92 01	000101 533 2021	EQUIPMENT-PER PUPIL	730	0	330	288
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)533 - DRUID HILLS HIGH

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					136,069	146,690	176,117	184,504

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 2015-2016

BUDGET NAME (000101)533 - DRUID HILLS HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,772,654	1,914,051

TEACHERS (110)

110	1000	Teacher, Spanish High School	101 38 05 00 000101 533 1041	100%	1.0	45,340	19,012
110	1000	Teacher, Spanish High School	101 38 05 00 000101 533 1041	100%	1.0	57,706	21,104
110	1000	Teacher, Spanish High School	101 38 05 00 000101 533 1041	100%	1.0	53,188	8,999
110	1000	Teacher, Science - HS	101 38 05 00 000101 533 1041	100%	1.0	77,001	24,369
110	1000	Teacher, Science - HS	101 38 05 00 000101 533 1041	100%	1.0	59,454	21,400
110	1000	Teacher, Science - HS	101 38 05 00 000101 533 1041	100%	1.0	60,633	21,599
110	1000	Teacher, Science - HS	101 38 05 00 000101 533 1041	100%	1.0	53,702	20,426
110	1000	Teacher, Science - HS	101 38 05 00 000101 533 1041	100%	1.0	66,992	22,675
110	1000	Teacher, P/T- IB HS Local	101 38 05 00 000101 533 1041	100%	0.0	0	0
110	1000	Teacher, P/T - Spanish (HS)	101 38 05 00 000101 533 1041	50%	0.5	28,471	4,817
110	1000	Teacher, P/T - Art	101 38 05 00 000101 533 1041	50%	0.5	28,471	4,817
110	1000	Teacher, Music-Band High Sch	101 38 05 00 000101 533 1041	100%	1.0	50,136	19,823
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1.0	44,384	18,850
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1.0	62,499	10,575
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1.0	46,823	19,263
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1.0	56,973	20,980
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1.0	46,479	19,205
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1.0	51,640	20,077
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1.0	52,156	20,165
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1.0	37,644	17,710
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1.0	51,640	20,077
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1.0	43,753	18,743
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1.0	51,220	20,006
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1.0	46,479	19,205
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1.0	54,349	20,536
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 533 1041	100%	1.0	51,126	19,991
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 533 1041	100%	1.0	46,479	19,205
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 533 1041	100%	1.0	46,582	7,881
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 533 1041	100%	1.0	58,917	9,968
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 533 1041	100%	1.0	57,706	9,764
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 533 1041	100%	1.0	53,702	20,426
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 533 1041	100%	1.0	61,253	21,704
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 533 1041	100%	1.0	66,992	22,675

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)533 - DRUID HILLS HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,772,654	1,914,051
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 533 1041	100%	1.0	43,960	18,778
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 533 1041	100%	1.0	50,620	19,904
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 533 1041	100%	1.0	71,793	23,488
110	1000	Teacher, French HS	101 38 05 00 000101 533 1041	100%	1.0	54,349	20,536
110	1000	Teacher, French HS	101 38 05 00 000101 533 1041	100%	1.0	54,349	20,536
110	1000	Teacher, English - HS	101 38 05 00 000101 533 1041	100%	1.0	60,633	10,259
110	1000	Teacher, English - HS	101 38 05 00 000101 533 1041	100%	1.0	56,009	20,816
110	1000	Teacher, English - HS	101 38 05 00 000101 533 1041	100%	1.0	46,479	10,189
110	1000	Teacher, English - HS	101 38 05 00 000101 533 1041	100%	1.0	66,312	22,560
110	1000	Teacher, English - HS	101 38 05 00 000101 533 1041	100%	1.0	50,620	19,904
110	1000	Teacher, English - HS	101 38 05 00 000101 533 1041	100%	1.0	52,139	20,162
110	1000	Teacher, English - HS	101 38 05 00 000101 533 1041	100%	1.0	71,461	23,431
110	1000	Teacher, English - HS	101 38 05 00 000101 533 1041	100%	1.0	75,493	12,774
110	1000	Teacher, English - HS	101 38 05 00 000101 533 1041	100%	1.0	63,103	22,017
110	1000	Teacher, Biology High School	101 38 05 00 000101 533 1041	100%	1.0	45,340	19,012
110	1000	Teacher, Biology High School	101 38 05 00 000101 533 1041	100%	1.0	44,377	18,849
110	1000	Teacher, Art High School	101 38 05 00 000101 533 1041	100%	1.0	43,753	7,403
110	1000	Teacher, Art High School	101 38 05 00 000101 533 1041	100%	1.0	50,620	19,904
110	1000	Teacher, Art High School	101 38 05 00 000101 533 1041	100%	1.0	55,314	20,699
110	1000	Teacher	101 38 05 00 000101 533 1041	-50%	(0.5)	(24,677)	(9,845)
110	1000	Teacher, Physics High School	101 38 05 00 000101 533 1111	100%	1.0	46,375	19,187
110	1000	Teacher, Occ Ed-Comp. Business	101 38 05 00 000101 533 3011	50%	0.5	41,370	12,669
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 533 3011	100%	1.0	59,454	21,400
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 533 3011	100%	1.0	55,056	20,655
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 533 3011	100%	1.0	66,312	22,560
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 533 3011	100%	1.0	52,139	20,162
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 533 3011	100%	1.0	50,620	19,904
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 533 3011	100%	1.0	55,534	20,737
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 533 3011	100%	1.0	63,103	22,017
110	1000	Teacher, ESOL High School	101 38 05 00 140101 533 1351	100%	1.0	50,136	19,823
110	1000	Teacher, ESOL High School	101 38 05 00 140101 533 1351	100%	1.0	58,917	21,308
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1.0	46,479	19,205
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1.0	47,137	19,315
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1.0	63,103	22,017

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)533 - DRUID HILLS HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,772,654	1,914,051

110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1.0	50,620	19,904
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1.0	62,499	21,915
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1.0	43,856	18,760
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1.0	47,032	19,297
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1.0	48,675	19,576
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1.0	52,156	20,165
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1.0	52,139	20,162
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1.0	49,145	19,655
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1.0	47,032	21,649
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1.0	69,032	23,020
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	-100%	(1.0)	(49,651)	(19,741)
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1.0	43,753	9,591
110	1000	Teacher, MID/MOID	101 38 06 00 000101 533 2031	100%	1.0	42,717	18,568
110	1000	Teacher, MID/MOID	101 38 06 00 000101 533 2031	100%	1.0	52,139	20,162
110	1000	Teacher, MID/MOID	101 38 06 00 000101 533 2031	100%	1.0	55,314	20,699
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Music/Strings PT	101 38 05 88 000101 533 1041	100%	0.0	0	0
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 533 1041	100%	1.0	60,633	21,599
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 533 1041	100%	1.0	69,032	23,020
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 533 1041	100%	1.0	64,405	22,238
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 533 1041	100%	1.0	70,412	23,254
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 533 0000	100%	1.0	94,936	27,403
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 533 0000	100%	1.0	74,671	23,975
131	2400	Assistant Principal (HS)	101 52 05 81 000101 533 0000	100%	1.0	64,793	10,963
131	2400	Assistant Principal (HS)	101 52 05 81 000101 533 0000	100%	1.0	96,580	16,341
131	2400	Assistant Principal (HS)	101 52 05 81 000101 533 0000	100%	1.0	73,067	23,703
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 533 5071	100%	1.0	20,542	3,475
140	1000	Para, Special Ed	101 38 09 80 000101 533 2041	100%	1.0	30,115	11,918
140	1000	Para, Special Ed	101 38 09 80 000101 533 2041	100%	1.0	24,068	11,227
140	1000	Para, Special Ed	101 38 09 80 000101 533 2041	100%	1.0	22,052	10,885
140	1000	Para, Special Ed	101 38 09 80 000101 533 2041	100%	1.0	29,108	12,079

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)533 - DRUID HILLS HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,772,654	1,914,051

140	1000	Para, Special Ed	101 38 09 80 000101 533 2041	100%	1.0	30,115	12,249
140	1000	Para Phy Disab 1-1 (local)	101 38 09 80 000101 533 2041	100%	1.0	20,542	3,475
140	1000	Para Phy Disab 1-1 (local)	101 38 09 80 000101 533 2041	100%	1.0	21,044	10,715

CLERICAL PERSONNEL (142)

142	2100	Registrar 11 Month	101 42 02 82 000101 533 0000	100%	1.0	31,779	5,377
142	2400	Secretary 10-Month HS	101 52 10 82 000101 533 0000	100%	1.0	26,001	11,553
142	2400	Secretary 10-Month HS	101 52 10 82 000101 533 0000	100%	1.0	28,116	11,911
142	2400	Secretary 10-Month HS	101 52 10 82 000101 533 0000	100%	1.0	36,039	13,252
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 533 0000	100%	1.0	35,375	13,139
142	2400	Assistant, School Office P/T	101 52 10 82 000101 533 0000	100%	0.0	0	0
142	2400	Assistant, School Office	101 52 10 82 000101 533 0000	100%	1.0	31,694	5,363

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (HS)	101 46 05 00 000101 533 1310	100%	1.0	45,340	7,672
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SECONDARY COUNSELOR (173)

173	2100	Counselor II High School	101 42 06 83 000101 533 0000	100%	1.0	80,062	24,887
173	2100	Counselor I	101 42 06 83 000101 533 0000	100%	1.0	48,674	19,576
173	2100	Counselor I	101 42 06 83 000101 533 0000	100%	1.0	65,079	11,012
173	2100	Counselor I	101 42 06 83 000101 533 0000	100%	1.0	50,621	8,565

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant HS	101 57 02 81 000101 533 0000	100%	1.0	45,326	9,935
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian, Head	101 57 02 86 000101 533 0000	100%	1.0	30,484	12,312
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 533 0000	100%	1.0	33,145	9,690
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 533 0000	100%	1.0	27,810	737
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 533 0000	100%	1.0	25,144	7,820
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 533 0000	100%	1.0	26,744	7,863
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 533 0000	100%	1.0	25,144	9,078
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 533 0000	100%	1.0	33,145	9,690
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 533 0000	100%	1.0	30,477	2,331
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 533 0000	100%	1.0	26,210	2,005

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)535 - DUNWOODY HIGH
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	7,551,072	7,650,978	8,166,402	9,285,267
X	110	TEACHERS	3,922,313	3,966,545	4,225,458	4,779,649
X	118	ART,MUSIC,PE PERSONNEL	300,101	289,388	297,672	282,883
X	130	PRINCIPAL	89,806	89,574	91,989	96,445
X	131	ASSISTANT PRINCIPAL	302,795	302,122	312,200	315,778
X	140	AIDES AND PARAPROFESSIONALS	161,222	143,640	140,849	265,852
X	142	CLERICAL PERSONNEL	214,222	218,710	234,577	265,510
X	165	LIBRARIAN/MEDIA SPECIALIST	63,913	53,114	54,918	57,706
X	173	SECONDARY COUNSELOR	291,141	248,427	251,437	262,151
X	178	GRADUATION COACH	11,900	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	48,369	48,573	49,884	51,298
X	186	CUSTODIAL PERSONNEL	249,183	275,172	303,904	312,625
X	210	STATE HEALTH INSURANCE	1,018,500	1,064,662	1,043,126	1,217,945
X	230	TEACHERS RETIREMENT SYSTEM	620,110	660,296	748,715	915,191
X	290	OTHER EMPLOYEE BENEFITS	119,619	135,610	164,159	189,062
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	1,800	94,116	94,116
X	580	TRAVEL - EMPLOYEES	0	0	0	5,602
X	610	SUPPLIES	118,061	111,415	122,640	112,516
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	19,819	41,930	30,758	60,938
TOTAL EXPENSE			7,551,072	7,650,978	8,166,402	9,285,267

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)535 - DUNWOODY HIGH

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					137,880	155,144	247,514	273,172

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 535 0000	OTHER COST-PROFESSIONAL/TECHNI	0	1,800	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	1,391
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DESCRIPTION

1000	580	X	101 38 32 00	000101 535 2021	TRAVEL-REGULAR	0	0	0	79
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DESCRIPTION

1000	580	X	101 38 32 00	000101 535 3011	TRAVEL-REGULAR	0	0	0	4,132
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DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 535 1041	SUPPLIES	52,847	25,959	26,579	26,069
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DESCRIPTION

1000	610	X	101 38 53 00	000101 535 2021	SUPPLIES	5,292	10,276	13,281	6,944
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DESCRIPTION

1000	610	X	101 38 53 00	000101 535 3011	SUPPLIES-TEACHING	0	19,313	26,035	22,074
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DESCRIPTION

1000	610	X	101 38 53 00	009101 535 3011	SUPPLIES-MEDIA	0	0	1,798	2,046
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DESCRIPTION

1000	610	X	101 38 53 01	000101 535 1041	SUPPLIES-PER PUPIL	35,600	34,636	34,565	32,912
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)535 - DUNWOODY HIGH

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	137,880	155,144	273,172
1000	610	X	101 38 53 01 000101 535 2021	SUPPLIES-PER PUPIL	4,622	2,408	1,892	1,870
<i>DESCRIPTION</i>								
2220	610	X	101 38 53 00 009101 535 1310	SUPPLIES-MEDIA	19,700	18,822	18,490	20,601
<i>DESCRIPTION</i>								
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 000101 535 1041	EQUIPMENT	11,643	19,347	21,306	26,630
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 535 2021	EQUIPMENT	7,519	5,564	2,641	8,161
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 535 3011	EQUIPMENT	0	17,019	6,553	21,404
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 535 1041	EQUIPMENT-PER PUPIL	0	0	0	4,488
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 535 2021	EQUIPMENT-PER PUPIL	657	0	258	255
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)535 - DUNWOODY HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,689,897	2,322,198

TEACHERS (110)

110	1000	Teacher, Reading Specialist HS	101 38 05 00 000101 535 0000	100%	1.0	48,243	19,502
110	1000	Teacher, Spanish High School	101 38 05 00 000101 535 1041	100%	1.0	70,412	23,254
110	1000	Teacher, Spanish High School	101 38 05 00 000101 535 1041	100%	1.0	46,582	19,221
110	1000	Teacher, Spanish High School	101 38 05 00 000101 535 1041	100%	1.0	44,806	18,921
110	1000	Teacher, Spanish High School	101 38 05 00 000101 535 1041	100%	1.0	45,434	19,027
110	1000	Teacher, Spanish High School	101 38 05 00 000101 535 1041	100%	1.0	43,804	18,752
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	1.0	59,454	21,400
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	1.0	71,793	23,488
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	1.0	56,653	9,585
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	1.0	73,162	22,914
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	1.0	52,660	20,250
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	1.0	37,644	17,710
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	1.0	53,829	20,447
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	1.0	64,771	22,299
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	1.0	37,644	6,370
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	1.0	49,694	22,233
110	1000	Teacher, Music-Strings HS	101 38 05 00 000101 535 1041	100%	1.0	61,253	21,704
110	1000	Teacher, Music-Choral HS	101 38 05 00 000101 535 1041	100%	1.0	52,156	20,165
110	1000	Teacher, Music-Band High Sch	101 38 05 00 000101 535 1041	100%	1.0	58,885	21,303
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	42,717	7,228
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	56,973	9,640
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	50,620	8,564
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	45,340	19,012
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	84,670	25,666
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	53,702	20,426
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	42,717	7,228
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	71,793	23,488
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	46,479	19,205
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	66,992	22,675
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1.0	59,454	21,400
110	1000	Teacher, Latin	101 38 05 00 000101 535 1041	100%	1.0	61,219	10,358
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 535 1041	100%	1.0	52,139	20,162
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 535 1041	100%	1.0	45,872	19,102

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)535 - DUNWOODY HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,689,897	2,322,198
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 535 1041	100%	1.0	42,717	9,364
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 535 1041	100%	1.0	59,454	21,400
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 535 1041	100%	1.0	51,640	20,077
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 535 1041	100%	1.0	55,474	20,726
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 535 1041	100%	1.0	46,375	21,506
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 535 1041	100%	1.0	52,139	20,162
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 535 1041	100%	1.0	52,139	20,162
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 535 1041	100%	1.0	47,782	19,424
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 535 1041	100%	1.0	52,139	20,162
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 535 1041	100%	1.0	45,339	19,011
110	1000	Teacher, German HS	101 38 05 00 000101 535 1041	100%	1.0	71,793	23,488
110	1000	Teacher, French HS	101 38 05 00 000101 535 1041	100%	1.0	43,753	18,743
110	1000	Teacher, French HS	101 38 05 00 000101 535 1041	100%	1.0	43,753	18,743
110	1000	Teacher, English - HS	101 38 05 00 000101 535 1041	100%	1.0	57,154	21,011
110	1000	Teacher, English - HS	101 38 05 00 000101 535 1041	100%	1.0	46,479	19,205
110	1000	Teacher, English - HS	101 38 05 00 000101 535 1041	100%	1.0	53,702	20,426
110	1000	Teacher, English - HS	101 38 05 00 000101 535 1041	100%	1.0	46,582	19,221
110	1000	Teacher, English - HS	101 38 05 00 000101 535 1041	100%	1.0	46,375	19,187
110	1000	Teacher, English - HS	101 38 05 00 000101 535 1041	100%	1.0	43,753	18,743
110	1000	Teacher, English - HS	101 38 05 00 000101 535 1041	100%	1.0	42,717	18,568
110	1000	Teacher, English - HS	101 38 05 00 000101 535 1041	100%	1.0	61,253	21,704
110	1000	Teacher, English - HS	101 38 05 00 000101 535 1041	100%	1.0	45,340	19,012
110	1000	Teacher, English - HS	101 38 05 00 000101 535 1041	100%	1.0	52,139	20,162
110	1000	Teacher, English - HS	101 38 05 00 000101 535 1041	100%	1.0	49,145	19,655
110	1000	Teacher, Drama High School	101 38 05 00 000101 535 1041	100%	1.0	44,011	18,786
110	1000	Teacher, Biology High School	101 38 05 00 000101 535 1041	100%	1.0	51,220	8,666
110	1000	Teacher, Art High School	101 38 05 00 000101 535 1041	100%	1.0	43,753	18,743
110	1000	Teacher	101 38 05 00 000101 535 1041	775%	7.8	386,840	153,338
110	1000	Teacher, Occ Ed-Comp. Business	101 38 05 00 000101 535 3011	25%	0.3	21,704	6,507
110	1000	Teacher, Marketing	101 38 05 00 000101 535 3011	100%	1.0	56,009	20,816
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 535 3011	100%	1.0	61,810	21,798
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 535 3011	100%	1.0	54,349	20,536
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 535 3011	100%	1.0	50,637	19,908
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 535 3011	100%	1.0	87,134	25,125

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)535 - DUNWOODY HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,689,897	2,322,198
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 535 3011	100%	1.0	60,667	21,605
110	1000	Teacher, ESOL High School	101 38 05 00 140101 535 1351	100%	1.0	46,582	19,221
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	1.0	70,412	23,254
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	1.0	63,014	10,662
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	1.0	73,162	23,719
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	1.0	73,162	23,719
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	1.0	57,200	21,018
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	1.0	46,686	19,239
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	1.0	50,620	19,904
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	1.0	53,188	20,339
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	1.0	37,644	19,592
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	1.0	45,340	21,279
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	1.0	65,397	22,405
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 535 2051	100%	1.0	52,778	20,270
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 535 2051	100%	1.0	61,253	21,704
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 535 1041	100%	1.0	44,806	18,921
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 535 1041	100%	1.0	52,273	20,184
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 535 1041	100%	1.0	53,188	8,999
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 535 1041	100%	1.0	73,162	22,914
118	1000	Teacher, Art High School	101 38 05 88 000101 535 1041	100%	1.0	59,454	21,400
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 535 0000	100%	1.0	96,445	27,659
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 535 0000	100%	1.0	87,174	26,090
131	2400	Assistant Principal (HS)	101 52 05 81 000101 535 0000	100%	1.0	77,769	24,499
131	2400	Assistant Principal (HS)	101 52 05 81 000101 535 0000	100%	1.0	63,661	22,111
131	2400	Assistant Principal (HS)	101 52 05 81 000101 535 0000	100%	1.0	87,174	14,750
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 535 5071	100%	1.0	28,100	4,755
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 535 2041	100%	1.0	24,068	11,227
140	1000	Para, Special Ed	101 38 09 80 000101 535 2041	100%	1.0	20,542	3,475
140	1000	Para, Special Ed	101 38 09 80 000101 535 2041	100%	1.0	23,061	11,056

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)535 - DUNWOODY HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,689,897	2,322,198

140	1000	Para, Special Ed	101 38 09 80 000101 535 2041	100%	1.0	23,565	11,141
140	1000	Para, Special Ed	101 38 09 80 000101 535 2041	100%	1.0	26,589	11,653
140	1000	Para, Special Ed	101 38 09 80 000101 535 2041	100%	1.0	22,052	10,885
140	1000	Para, Special Ed	101 38 09 80 000101 535 2041	300%	3.0	97,875	38,024

CLERICAL PERSONNEL (142)

142	2100	Registrar 11 Month	101 42 02 82 000101 535 0000	100%	1.0	37,431	13,487
142	2400	Secretary II, 11 month - HS	101 52 10 82 000101 535 0000	100%	1.0	37,996	13,583
142	2400	Secretary 12-Month HS	101 52 10 82 000101 535 0000	100%	1.0	34,072	12,919
142	2400	Secretary 10-Month HS	101 52 10 82 000101 535 0000	100%	1.0	28,643	12,000
142	2400	Secretary 10-Month HS	101 52 10 82 000101 535 0000	100%	1.0	36,039	13,252
142	2400	Secretary 10-Month HS	101 52 10 82 000101 535 0000	100%	1.0	35,510	13,162
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 535 0000	100%	1.0	33,418	5,655
142	2400	Assistant, School Office	101 52 10 82 000101 535 0000	100%	1.0	22,401	3,791

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (HS)	101 46 05 00 000101 535 1310	100%	1.0	57,706	21,104
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SECONDARY COUNSELOR (173)

173	2100	Counselor II High School	101 42 06 83 000101 535 0000	100%	1.0	84,279	25,600
173	2100	Counselor I	101 42 06 83 000101 535 0000	100%	1.0	46,375	7,847
173	2100	Counselor I	101 42 06 83 000101 535 0000	100%	1.0	56,050	20,823
173	2100	Counselor I	101 42 06 83 000101 535 0000	100%	1.0	75,447	24,105

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant HS	101 57 02 81 000101 535 0000	100%	1.0	51,298	15,833
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian, Head	101 57 02 86 000101 535 0000	100%	1.0	36,117	13,265
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 535 0000	100%	1.0	33,145	9,690
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 535 0000	100%	1.0	32,080	9,608
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 535 0000	100%	1.0	25,675	7,834
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 535 0000	100%	1.0	25,144	7,820
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 535 0000	100%	1.0	25,144	7,820
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 535 0000	100%	1.0	25,144	7,820
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 535 0000	100%	1.0	25,144	7,820
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 535 0000	100%	1.0	25,144	7,820
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 535 0000	100%	1.0	30,477	7,962
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 535 0000	100%	1.0	28,345	7,905
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 535 0000	100%	1.0	26,210	7,849

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)544 - MCNAIR MIDDLE
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,392,317	4,343,414	4,549,416	5,102,735
X	110	TEACHERS	2,072,233	2,095,559	2,211,640	2,352,407
X	118	ART,MUSIC,PE PERSONNEL	229,746	202,973	202,172	212,442
X	130	PRINCIPAL	101,547	112,282	107,247	112,441
X	131	ASSISTANT PRINCIPAL	231,216	236,246	240,195	200,557
X	140	AIDES AND PARAPROFESSIONALS	56,867	44,467	49,931	172,509
X	142	CLERICAL PERSONNEL	160,084	146,872	156,270	117,635
X	165	LIBRARIAN/MEDIA SPECIALIST	57,990	58,081	60,054	63,102
X	173	SECONDARY COUNSELOR	156,779	140,318	148,794	155,464
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	0	0	66,351
X	178	GRADUATION COACH	6,593	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	45,554	45,896	46,979	48,311
X	186	CUSTODIAL PERSONNEL	195,653	220,986	226,483	235,768
X	199	OTHER SALARIES AND COMPENSATION	0	0	0	69,380
X	210	STATE HEALTH INSURANCE	598,386	550,646	515,284	618,961
X	230	TEACHERS RETIREMENT SYSTEM	356,093	374,949	427,563	513,717
X	290	OTHER EMPLOYEE BENEFITS	80,801	74,674	104,452	111,569
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	12,162	12,162
X	580	TRAVEL - EMPLOYEES	0	0	0	640
X	610	SUPPLIES	41,270	33,189	36,479	31,803
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,506	6,279	3,711	7,516

TOTAL EXPENSE	4,392,317	4,343,414	4,549,416	5,102,735
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)544 - MCNAIR MIDDLE

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					42,775	39,468	52,352	52,121

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 544 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	12,162	12,162
<i>DESCRIPTION</i>									

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 544 1081	TRAVEL-REGULAR	0	0	0	580
<i>DESCRIPTION</i>									

1000	580	X	101 38 32 00	000101 544 2021	TRAVEL-REGULAR	0	0	0	60
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 544 1081	SUPPLIES	4,643	1,574	2,626	3,192
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 544 2021	SUPPLIES	5,677	6,195	6,490	4,510
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 544 1081	SUPPLIES-PER PUPIL	17,191	14,766	14,388	13,728
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 544 2021	SUPPLIES-PER PUPIL	3,667	1,432	3,671	1,408
<i>DESCRIPTION</i>									

2220	610	X	101 38 53 00	009101 544 1310	SUPPLIES-MEDIA	10,091	9,222	9,304	8,965
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 544 1081	EQUIPMENT	0	2,301	1,318	252
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)544 - MCNAIR MIDDLE
DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					42,775	39,468	52,352	52,121

DESCRIPTION

1000	730	X	101 61 92 00	000101 544 2021 EQUIPMENT	0	2,561	251	5,200
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DESCRIPTION

1000	730	X	101 61 92 01	000101 544 1081 EQUIPMENT-PER PUPIL	591	1,303	1,962	1,872
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DESCRIPTION

1000	730	X	101 61 92 01	000101 544 2021 EQUIPMENT-PER PUPIL	915	114	180	192
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)544 - MCNAIR MIDDLE

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,806,367	1,244,247

TEACHERS (110)

110	1000	Teacher, Reading Specialist MS	101 38 05 00 000101 544 0000	100%	1.0	53,829	20,447
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 544 1081	100%	1.0	52,139	20,162
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 544 1081	100%	1.0	53,188	20,339
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 544 1081	100%	1.0	48,243	19,502
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 544 1081	100%	1.0	50,072	19,812
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 544 1081	100%	1.0	37,644	6,370
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 544 1081	100%	1.0	50,620	19,904
110	1000	Teacher, Science (MS)	101 38 05 00 000101 544 1081	100%	1.0	43,753	7,403
110	1000	Teacher, Science (MS)	101 38 05 00 000101 544 1081	100%	1.0	46,375	7,847
110	1000	Teacher, Science (MS)	101 38 05 00 000101 544 1081	100%	1.0	51,126	19,991
110	1000	Teacher, Science (MS)	101 38 05 00 000101 544 1081	50%	0.5	23,305	3,944
110	1000	Teacher, Science (MS)	101 38 05 00 000101 544 1081	100%	1.0	71,461	23,431
110	1000	Teacher, Science (MS)	101 38 05 00 000101 544 1081	100%	1.0	57,706	23,990
110	1000	Teacher, Music-Choral Middle	101 38 05 00 000101 544 1081	100%	1.0	42,717	7,228
110	1000	Teacher, Music-Band Middle	101 38 05 00 000101 544 1081	100%	1.0	42,717	18,568
110	1000	Teacher, Math (MS)	101 38 05 00 000101 544 1081	100%	1.0	43,753	18,743
110	1000	Teacher, Math (MS)	101 38 05 00 000101 544 1081	100%	1.0	37,644	6,370
110	1000	Teacher, Math (MS)	101 38 05 00 000101 544 1081	100%	1.0	43,753	18,743
110	1000	Teacher, Math (MS)	101 38 05 00 000101 544 1081	100%	1.0	61,810	21,798
110	1000	Teacher, Math (MS)	101 38 05 00 000101 544 1081	100%	1.0	44,384	18,850
110	1000	Teacher, Math (MS)	101 38 05 00 000101 544 1081	100%	1.0	37,644	17,710
110	1000	Teacher, Math (MS)	101 38 05 00 000101 544 1081	100%	1.0	46,375	19,187
110	1000	Teacher, Math (MS)	101 38 05 00 000101 544 1081	100%	1.0	42,717	18,568
110	1000	Teacher, Grade 7, Social Stud	101 38 05 00 000101 544 1081	100%	1.0	59,454	21,400
110	1000	Teacher, English Middle School	101 38 05 00 000101 544 1081	100%	1.0	43,753	18,743
110	1000	Teacher, English Middle School	101 38 05 00 000101 544 1081	100%	1.0	62,499	21,915
110	1000	Teacher, English Middle School	101 38 05 00 000101 544 1081	100%	1.0	43,753	18,743
110	1000	Teacher, English Middle School	101 38 05 00 000101 544 1081	100%	1.0	46,928	19,281
110	1000	Teacher, English Middle School	101 38 05 00 000101 544 1081	100%	1.0	44,806	18,921
110	1000	Teacher, English Middle School	101 38 05 00 000101 544 1081	100%	1.0	46,789	19,257
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 544 1081	100%	1.0	50,620	19,904
110	1000	Teacher, Art Middle School	101 38 05 00 000101 544 1081	100%	1.0	37,644	17,710
110	1000	Teacher	101 38 05 00 000101 544 1081	200%	2.0	99,953	39,592

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)544 - MCNAIR MIDDLE

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,806,367	1,244,247
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 544 1351	25%	0.3	13,237	5,075
110	1000	Teacher, ESOL	101 38 05 00 140101 544 1351	75%	0.8	37,774	14,896
110	1000	Teacher, Interrelated	101 38 06 00 000101 544 2021	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated	101 38 06 00 000101 544 2021	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated	101 38 06 00 000101 544 2021	100%	1.0	43,753	18,743
110	1000	Teacher, Interrelated	101 38 06 00 000101 544 2021	100%	1.0	37,644	6,370
110	1000	Teacher, Interrelated	101 38 06 00 000101 544 2021	100%	1.0	37,644	17,710
110	1000	Teacher, Interrelated	101 38 06 00 000101 544 2021	100%	1.0	37,644	6,370
110	1000	Teacher, Interrelated	101 38 06 00 000101 544 2021	100%	1.0	58,353	9,873
110	1000	Teacher, Interrelated	101 38 06 00 000101 544 2021	75%	0.8	39,186	15,135
110	1000	Teacher, Interrelated	101 38 06 00 000101 544 2021	100%	1.0	46,375	7,847
110	1000	Teacher, Interrelated	101 38 06 00 000101 544 2021	100%	1.0	63,103	22,017
110	1000	Teacher, Interrelated	101 38 06 00 000101 544 2021	200%	2.0	99,953	39,592
110	1000	Teacher, MID/MOID	101 38 06 00 000101 544 2031	100%	1.0	59,505	10,068
110	1000	Teacher, MID/MOID	101 38 06 00 000101 544 2031	100%	1.0	66,312	22,560
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 544 1081	100%	1.0	60,633	21,599
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 544 1081	100%	1.0	71,793	23,488
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 544 1081	100%	1.0	80,016	23,998
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 544 0000	100%	1.0	112,441	30,365
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 544 0000	100%	1.0	98,931	28,079
131	2400	Assistant Principal (MS)	101 52 05 81 000101 544 0000	100%	1.0	98,931	28,079
131	2400	Assistant Principal (MS)	101 52 05 81 000101 544 0000	-100%	(1.0)	(86,830)	(26,032)
131	2400	Assistant Principal (MS)	101 52 05 81 000101 544 0000	100%	1.0	89,525	15,147
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 544 1081	100%	1.0	22,052	3,731
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 544 1081	100%	1.0	21,549	4,723
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 544 5071	100%	1.0	20,542	10,629
140	1000	Para, Special Ed	101 38 09 00 000101 544 2041	100%	1.0	30,115	12,249
140	1000	Para, Special Ed	101 38 09 00 000101 544 2041	100%	1.0	30,115	12,249
140	1000	Para, Special Ed	101 38 09 80 000101 544 2021	100%	1.0	24,068	11,227
140	1000	Para, Special Ed	101 38 09 80 000101 544 2021	100%	1.0	24,068	11,227

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)544 - MCNAIR MIDDLE

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,806,367	1,244,247

CLERICAL PERSONNEL (142)

142	2100	Registrar II, Middle School	101 42 02 82 000101 544 0000	100%	1.0	30,648	5,185
142	2400	Secretary MS 10 Month	101 52 10 82 000101 544 0000	100%	1.0	31,814	12,537
142	2400	Secretary MS 10 Month	101 52 10 82 000101 544 0000	-200%	(2.0)	(75,513)	(35,457)
142	2400	Secretary MS 10 Month	101 52 10 82 000101 544 0000	100%	1.0	31,814	5,383
142	2400	Secretary MS 10 Month	101 52 10 82 000101 544 0000	100%	1.0	33,398	12,805
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 544 0000	100%	1.0	41,248	14,133
142	2400	Assistant, School Office	101 52 10 82 000101 544 0000	100%	1.0	24,226	11,253

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (HS)	101 46 05 00 000101 544 1310	100%	1.0	63,102	22,017
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SECONDARY COUNSELOR (173)

173	2100	Counselor II Middle School	101 42 06 83 000101 544 0000	100%	1.0	84,279	25,600
173	2100	Counselor I, Middle School	101 42 06 83 000101 544 0000	100%	1.0	71,185	23,384

FAMILY SERVICES/PARENT COORDINATOR (177)

177	2100	Specialist, Student Supp-Cert	101 42 04 00 000101 544 0000	100%	1.0	66,351	22,566
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MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant MS	101 57 02 81 000101 544 0000	100%	1.0	48,311	15,328
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian, Head	101 57 02 86 000101 544 0000	100%	1.0	29,357	4,967
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 544 0000	100%	1.0	32,080	2,454
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 544 0000	100%	1.0	27,810	9,281
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 544 0000	100%	1.0	26,210	7,849
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 544 0000	100%	1.0	32,080	9,608
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 544 0000	100%	1.0	27,810	7,891
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 544 0000	100%	1.0	29,410	2,250
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 544 0000	100%	1.0	31,011	2,372

OTHER SALARIES AND COMPENSATION (199)

199	2210	Specialist, RTI/Local	101 46 05 00 000101 544 0000	100%	1.0	69,380	23,080
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)546 - DEKALB ALT.

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,606,237	3,428,741	3,689,475	4,148,124
X	110	TEACHERS	1,739,686	1,777,381	1,957,478	2,006,174
X	118	ART,MUSIC,PE PERSONNEL	90,647	15,080	0	0
X	130	PRINCIPAL	109,995	145,841	108,651	113,911
X	131	ASSISTANT PRINCIPAL	159,151	159,960	161,627	269,605
X	140	AIDES AND PARAPROFESSIONALS	73,457	42,286	22,730	77,702
X	142	CLERICAL PERSONNEL	126,260	132,954	134,865	156,242
X	165	LIBRARIAN/MEDIA SPECIALIST	32,502	24,731	25,809	45,340
X	173	SECONDARY COUNSELOR	179,033	171,696	176,713	231,955
X	178	GRADUATION COACH	10,050	0	0	0
X	186	CUSTODIAL PERSONNEL	170,781	150,320	154,970	143,741
X	190	OTHER MANAGEMENT PERSONNEL	49,451	7,505	0	0
X	210	STATE HEALTH INSURANCE	475,108	428,179	432,936	503,069
X	230	TEACHERS RETIREMENT SYSTEM	291,142	299,153	340,304	417,990
X	290	OTHER EMPLOYEE BENEFITS	72,537	66,657	80,433	86,462
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	72,917	72,917
X	580	TRAVEL - EMPLOYEES	0	0	509	553
X	610	SUPPLIES	21,107	6,997	15,802	15,377
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,327	0	3,731	7,086
TOTAL EXPENSE			3,606,237	3,428,741	3,689,475	4,148,124

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)546 - DEKALB ALT.

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					26,434	6,997	92,959	95,933

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 546 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	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	20	20
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DESCRIPTION

1000	580	X	101 38 32 00	000101 546 3011	TRAVEL-REGULAR	0	0	263	290
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DESCRIPTION

1000	580	X	101 38 32 00	000101 546 5071	TRAVEL-REGULAR	0	0	226	243
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DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 546 2021	SUPPLIES-TEACHING	1,828	0	1,638	1,722
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DESCRIPTION

1000	610	X	101 38 53 00	000101 546 3011	SUPPLIES	0	0	1,406	1,547
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DESCRIPTION

1000	610	X	101 38 53 00	000101 546 5071	SUPPLIES-TEACHING	3,973	842	3,380	2,051
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DESCRIPTION

1000	610	X	101 38 53 00	009101 546 3011	SUPPLIES-MEDIA	0	0	130	143
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DESCRIPTION

1000	610	X	101 38 53 01	000101 546 2021	SUPPLIES-PER PUPIL	2,090	0	462	484
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)546 - DEKALB ALT.

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	26,434	6,997	95,933
1000	610	X	101 38 53 01 000101 546 5071	SUPPLIES-PER PUPIL	9,228	4,044	5,346	5,742
<i>DESCRIPTION</i>								
2220	610	X	101 38 53 00 009101 546 1310	SUPPLIES-MEDIA	3,988	2,111	3,440	3,688
<i>DESCRIPTION</i>								
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 000101 546 2021	EQUIPMENT	1,006	0	1,992	1,726
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 546 3011	EQUIPMENT	0	0	0	1,500
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 546 5071	EQUIPMENT	2,466	0	313	1,648
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 546 2021	EQUIPMENT-PER PUPIL	807	0	63	66
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 546 3011	EQUIPMENT-PER PUPIL	0	0	1,363	1,363
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 546 5071	EQUIPMENT-PER PUPIL	1,048	0	0	783
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)546 - DEKALB ALT.

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,044,670	1,007,521

TEACHERS (110)

110	1000	Teacher, Science (MS)	101 38 05 00 000101 546 1031	50%	0.5	22,785	9,525
110	1000	Teacher, Science (MS)	101 38 05 00 000101 546 1031	50%	0.5	23,357	9,622
110	1000	Teacher, Science (MS)	101 38 05 00 000101 546 1031	50%	0.5	22,785	9,525
110	1000	Teacher, Science (MS)	101 38 05 00 000101 546 1031	50%	0.5	23,305	9,614
110	1000	Teacher, Science (MS)	101 38 05 00 000101 546 1041	50%	0.5	22,785	9,525
110	1000	Teacher, Science (MS)	101 38 05 00 000101 546 1041	50%	0.5	23,357	9,622
110	1000	Teacher, Science (MS)	101 38 05 00 000101 546 1041	50%	0.5	22,785	9,525
110	1000	Teacher, Science (MS)	101 38 05 00 000101 546 1041	50%	0.5	23,305	9,614
110	1000	Teacher, Music-Choral HS	101 38 05 00 000101 546 1041	100%	1.0	58,353	21,213
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 546 1041	100%	1.0	52,139	20,162
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 546 1041	100%	1.0	51,220	20,006
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 546 1041	100%	1.0	65,027	11,002
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 546 1041	100%	1.0	62,505	21,915
110	1000	Teacher, Graphic Arts HS	101 38 05 00 000101 546 1041	100%	1.0	37,644	17,710
110	1000	Teacher, English - HS	101 38 05 00 000101 546 1041	100%	1.0	50,637	19,908
110	1000	Teacher, English - HS	101 38 05 00 000101 546 1041	100%	1.0	46,375	19,187
110	1000	Teacher, English - HS	101 38 05 00 000101 546 1041	100%	1.0	44,436	18,859
110	1000	Teacher, English - HS	101 38 05 00 000101 546 1041	100%	1.0	46,375	7,847
110	1000	Teacher, Biology High School	101 38 05 00 000101 546 1041	100%	1.0	43,753	7,403
110	1000	Teacher, Biology High School	101 38 05 00 000101 546 1041	100%	1.0	54,785	20,610
110	1000	Teacher	101 38 05 00 000101 546 1041	100%	1.0	50,117	19,820
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 546 1081	100%	1.0	67,359	22,737
110	1000	Teacher, Math (MS)	101 38 05 00 000101 546 1081	100%	1.0	43,753	18,743
110	1000	Teacher, Grade 8 - English	101 38 05 00 000101 546 1081	100%	1.0	50,620	8,564
110	1000	Teacher, Grade 7, Social Stud	101 38 05 00 000101 546 1081	100%	1.0	73,162	23,719
110	1000	Teacher, Grade 7 Math	101 38 05 00 000101 546 1081	100%	1.0	56,973	20,980
110	1000	Teacher, Grade 7 - English	101 38 05 00 000101 546 1081	100%	1.0	58,917	21,308
110	1000	Teacher, Grade 6, Social Stud	101 38 05 00 000101 546 1081	100%	1.0	43,907	7,430
110	1000	Teacher, Grade 6 Math	101 38 05 00 000101 546 1081	100%	1.0	73,162	23,719
110	1000	Teacher, Grade 6 - English	101 38 05 00 000101 546 1081	100%	1.0	73,162	23,719
110	1000	Teacher, Criminal Justice	101 38 05 00 000101 546 3011	100%	1.0	43,753	7,403
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 546 5071	100%	1.0	61,253	21,704
110	1000	Teacher, ESOL High School	101 38 05 00 140101 546 1351	100%	1.0	46,375	7,847

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)546 - DEKALB ALT.

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,044,670	1,007,521
110	1000	Teacher, Interrelated	101 38 06 00 000101 546 2021	100%	1.0	46,479	19,205
110	1000	Teacher, Interrelated	101 38 06 00 000101 546 2021	100%	1.0	47,241	19,333
110	1000	Teacher, Interrelated	101 38 06 00 000101 546 2021	100%	1.0	45,340	19,012
110	1000	Teacher, Interrelated	101 38 06 00 000101 546 2021	100%	1.0	48,675	19,576
110	1000	Teacher, Interrelated	101 38 06 00 000101 546 2021	100%	1.0	46,582	19,221
110	1000	Teacher, Interrelated	101 38 06 00 000101 546 2021	100%	1.0	70,412	23,254
110	1000	Teacher, Interrelated	101 38 06 00 000101 546 2021	100%	1.0	51,351	20,029
110	1000	Teacher, Interrelated	101 38 06 00 000101 546 2021	100%	1.0	63,493	22,083
110	1000	Teacher, Interrelated	101 38 06 00 000101 546 2021	100%	1.0	46,375	19,187
PRINCIPAL (130)							
130	2400	Principal, Alt. School	101 52 05 00 000101 546 0000	100%	1.0	113,911	30,614
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 546 0000	100%	1.0	98,931	28,079
131	2400	Assistant Principal (HS)	101 52 05 81 000101 546 0000	100%	1.0	83,500	25,468
131	2400	Assistant Principal (HS)	101 52 05 81 000101 546 0000	100%	1.0	87,174	26,090
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 546 1041	100%	1.0	23,061	3,902
140	1000	Para, ISS	101 38 07 80 000101 546 5071	50%	0.5	32,589	9,091
140	1000	Para, Special Ed	101 38 09 80 000101 546 2041	100%	1.0	22,052	10,885
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month	101 42 02 82 000101 546 0000	100%	1.0	31,779	12,531
142	2400	Secretary 12-Month HS	101 52 10 82 000101 546 0000	100%	1.0	39,290	13,802
142	2400	Secretary 12-Month HS	101 52 10 82 000101 546 0000	100%	1.0	32,113	12,588
142	2400	Secretary 10-Month HS	101 52 10 82 000101 546 0000	100%	1.0	27,059	11,732
142	2400	Secretary 10-Month HS	101 52 10 82 000101 546 0000	100%	1.0	26,001	11,553
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 546 1310	100%	1.0	45,340	19,012
SECONDARY COUNSELOR (173)							
173	2100	Counselor II High School	101 42 06 83 000101 546 0000	100%	1.0	96,161	27,610
173	2100	Counselor I	101 42 06 83 000101 546 0000	100%	1.0	46,375	19,187
173	2100	Counselor I	101 42 06 83 000101 546 0000	100%	1.0	89,419	26,470
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 546 0000	100%	1.0	28,230	4,776
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 546 0000	100%	1.0	28,345	9,322

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)546 - DEKALB ALT.

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,044,670	1,007,521
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 546 0000	100%	1.0	31,011	2,372
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 546 0000	100%	1.0	25,144	1,924
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 546 0000	100%	1.0	31,011	9,526

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)549 - HENDERSON MIDDLE
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	7,669,203	8,062,865	8,473,770	8,831,404
X	110	TEACHERS	4,096,949	4,243,030	4,494,284	4,691,894
X	118	ART,MUSIC,PE PERSONNEL	337,135	361,181	376,963	471,198
X	130	PRINCIPAL	98,543	98,750	101,628	0
X	131	ASSISTANT PRINCIPAL	307,015	301,422	312,049	335,134
X	140	AIDES AND PARAPROFESSIONALS	174,003	222,265	226,917	204,141
X	142	CLERICAL PERSONNEL	196,664	237,552	247,519	226,829
X	165	LIBRARIAN/MEDIA SPECIALIST	88,923	67,339	69,626	73,162
X	173	SECONDARY COUNSELOR	220,605	194,516	201,050	210,580
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	41,330	41,505	42,623	43,833
X	186	CUSTODIAL PERSONNEL	207,549	227,586	210,146	218,760
X	210	STATE HEALTH INSURANCE	1,043,919	1,116,373	1,128,442	1,179,472
X	230	TEACHERS RETIREMENT SYSTEM	636,198	710,780	802,398	897,197
X	290	OTHER EMPLOYEE BENEFITS	144,748	146,520	169,278	180,606
X	580	TRAVEL - EMPLOYEES	0	0	0	1,523
X	610	SUPPLIES	69,564	78,549	74,283	79,277
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,060	15,496	16,564	17,798
TOTAL EXPENSE			7,669,203	8,062,865	8,473,770	8,831,404

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)549 - HENDERSON MIDDLE

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					75,623	94,045	90,847	98,598

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 549 1081	TRAVEL-REGULAR	0	0	0	1,449
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 549 2021	TRAVEL-REGULAR	0	0	0	74
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 549 1081	SUPPLIES	12,338	13,830	12,998	15,929
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 549 2021	SUPPLIES	5,082	7,548	7,330	5,969
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 549 1081	SUPPLIES-PER PUPIL	28,418	35,026	31,915	34,276
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 549 2021	SUPPLIES-PER PUPIL	4,263	2,080	1,857	1,760
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 549 1310	SUPPLIES-MEDIA	19,463	20,064	20,183	21,343
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 549 1081	EQUIPMENT	2,647	3,944	4,975	6,801
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 549 2021	EQUIPMENT	499	6,627	5,196	6,083
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)549 - HENDERSON MIDDLE

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	75,623	94,045	98,598

1000	730	X	101 61 92 01 000101 549 1081	EQUIPMENT-PER PUPIL	1,949	4,748	6,150	4,674
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DESCRIPTION

1000	730	X	101 61 92 01 000101 549 2021	EQUIPMENT-PER PUPIL	965	176	243	240
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME		(000101)549 - HENDERSON MIDDLE										
DIVISION		Schools										
PERSONNEL												
GA OBJECT	GA FUNC	TITLE	CHARGE CODE						JOB %	COUNT	SALARY	BENEFITS
										TOTAL EXPENSE	6,475,531	2,257,275

TEACHERS (110)

110	1000	Teacher, Music-General MS	101	38	05	00	000101	549	1041	100%	1.0	61,253	21,704
110	1000	Teacher, Spanish Middle Sch.	101	38	05	00	000101	549	1081	100%	1.0	62,499	10,575
110	1000	Teacher, Spanish Middle Sch.	101	38	05	00	000101	549	1081	100%	1.0	37,644	17,710
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	549	1081	100%	1.0	45,340	19,012
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	549	1081	100%	1.0	57,706	9,764
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	549	1081	100%	1.0	44,377	18,849
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	549	1081	100%	1.0	46,823	19,263
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	549	1081	100%	1.0	46,699	19,242
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	549	1081	100%	1.0	54,349	20,536
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	549	1081	100%	1.0	46,375	19,187
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	549	1081	100%	1.0	52,139	20,162
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	549	1081	100%	1.0	57,200	21,018
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	549	1081	100%	1.0	45,340	21,279
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	549	1081	100%	1.0	46,375	19,187
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	549	1081	100%	1.0	44,011	18,786
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	549	1081	100%	1.0	52,139	20,162
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	549	1081	100%	1.0	49,145	8,315
110	1000	Teacher, Science (MS)	101	38	05	00	000101	549	1081	100%	1.0	70,412	11,914
110	1000	Teacher, Science (MS)	101	38	05	00	000101	549	1081	100%	1.0	52,139	20,162
110	1000	Teacher, Science (MS)	101	38	05	00	000101	549	1081	100%	1.0	75,813	24,168
110	1000	Teacher, Science (MS)	101	38	05	00	000101	549	1081	100%	1.0	60,684	21,608
110	1000	Teacher, Science (MS)	101	38	05	00	000101	549	1081	100%	1.0	69,032	11,680
110	1000	Teacher, Science (MS)	101	38	05	00	000101	549	1081	100%	1.0	44,806	18,921
110	1000	Teacher, Science (MS)	101	38	05	00	000101	549	1081	100%	1.0	73,162	22,914
110	1000	Teacher, Science (MS)	101	38	05	00	000101	549	1081	100%	1.0	60,684	21,608
110	1000	Teacher, Science (MS)	101	38	05	00	000101	549	1081	100%	1.0	44,331	18,841
110	1000	Teacher, Science (MS)	101	38	05	00	000101	549	1081	100%	1.0	77,001	24,369
110	1000	Teacher, Science (MS)	101	38	05	00	000101	549	1081	100%	1.0	46,582	19,221
110	1000	Teacher, Science (MS)	101	38	05	00	000101	549	1081	100%	1.0	46,479	19,205
110	1000	Teacher, Science (MS)	101	38	05	00	000101	549	1081	100%	1.0	43,753	18,743
110	1000	Teacher, Science (MS)	101	38	05	00	000101	549	1081	100%	1.0	43,753	18,743
110	1000	Teacher, Music-Strings Middle	101	38	05	00	000101	549	1081	100%	1.0	60,633	21,599
110	1000	Teacher, Music-Choral Middle	101	38	05	00	000101	549	1081	100%	1.0	69,032	23,020

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME		(000101)549 - HENDERSON MIDDLE										
DIVISION		Schools										
PERSONNEL												
GA OBJECT	GA FUNC	TITLE	CHARGE CODE						JOB %	COUNT	SALARY	BENEFITS
										TOTAL EXPENSE	6,475,531	2,257,275

110	1000	Teacher, Music-Band Middle	101	38	05	00	000101	549	1081	100%	1.0	46,823	19,263
110	1000	Teacher, Math (MS)	101	38	05	00	000101	549	1081	100%	1.0	42,717	18,568
110	1000	Teacher, Math (MS)	101	38	05	00	000101	549	1081	100%	1.0	43,753	18,743
110	1000	Teacher, Math (MS)	101	38	05	00	000101	549	1081	100%	1.0	73,162	23,719
110	1000	Teacher, Math (MS)	101	38	05	00	000101	549	1081	100%	1.0	66,992	22,675
110	1000	Teacher, Math (MS)	101	38	05	00	000101	549	1081	100%	1.0	53,702	20,426
110	1000	Teacher, Math (MS)	101	38	05	00	000101	549	1081	100%	1.0	50,136	19,823
110	1000	Teacher, Math (MS)	101	38	05	00	000101	549	1081	100%	1.0	42,717	18,568
110	1000	Teacher, Math (MS)	101	38	05	00	000101	549	1081	100%	1.0	46,375	19,187
110	1000	Teacher, Math (MS)	101	38	05	00	000101	549	1081	100%	1.0	50,637	8,568
110	1000	Teacher, Math (MS)	101	38	05	00	000101	549	1081	100%	1.0	52,139	20,162
110	1000	Teacher, Math (MS)	101	38	05	00	000101	549	1081	100%	1.0	50,620	19,904
110	1000	Teacher, Math (MS)	101	38	05	00	000101	549	1081	100%	1.0	43,753	18,743
110	1000	Teacher, Math (MS)	101	38	05	00	000101	549	1081	100%	1.0	43,960	18,778
110	1000	Teacher, Math (MS)	101	38	05	00	000101	549	1081	100%	1.0	54,349	20,536
110	1000	Teacher, Math (MS)	101	38	05	00	000101	549	1081	100%	1.0	54,349	20,536
110	1000	Teacher, French Middle Sch.	101	38	05	00	000101	549	1081	50%	0.5	22,039	9,399
110	1000	Teacher, French Middle Sch.	101	38	05	00	000101	549	1081	100%	1.0	43,753	18,743
110	1000	Teacher, English Middle School	101	38	05	00	000101	549	1081	100%	1.0	63,014	22,002
110	1000	Teacher, English Middle School	101	38	05	00	000101	549	1081	100%	1.0	50,730	19,923
110	1000	Teacher, English Middle School	101	38	05	00	000101	549	1081	100%	1.0	44,384	18,850
110	1000	Teacher, English Middle School	101	38	05	00	000101	549	1081	100%	1.0	48,243	19,502
110	1000	Teacher, English Middle School	101	38	05	00	000101	549	1081	100%	1.0	55,314	9,359
110	1000	Teacher, English Middle School	101	38	05	00	000101	549	1081	100%	1.0	44,384	18,850
110	1000	Teacher, English Middle School	101	38	05	00	000101	549	1081	100%	1.0	50,136	8,483
110	1000	Teacher, English Middle School	101	38	05	00	000101	549	1081	100%	1.0	49,699	19,749
110	1000	Teacher, English Middle School	101	38	05	00	000101	549	1081	100%	1.0	73,162	23,719
110	1000	Teacher, English Middle School	101	38	05	00	000101	549	1081	100%	1.0	37,644	6,370
110	1000	Teacher, English Middle School	101	38	05	00	000101	549	1081	100%	1.0	71,793	23,488
110	1000	Teacher, English Middle School	101	38	05	00	000101	549	1081	100%	1.0	44,384	18,850
110	1000	Teacher, English Middle School	101	38	05	00	000101	549	1081	100%	1.0	46,375	19,187
110	1000	Teacher, English Middle School	101	38	05	00	000101	549	1081	100%	1.0	53,702	20,426
110	1000	Teacher, Engineer & Tech. MS	101	38	05	00	000101	549	1081	100%	1.0	54,349	20,536
110	1000	Teacher, Business Ed-Comp. MS	101	38	05	00	000101	549	1081	100%	1.0	52,139	20,162

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)549 - HENDERSON MIDDLE
DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,475,531	2,257,275

110	1000	Teacher, Art Middle School	101 38 05 00 000101 549 1081	100%	1.0	65,397	22,405
110	1000	Teacher, Any	101 38 05 00 000101 549 1081	50%	0.5	25,183	9,931
110	1000	Teacher	101 38 05 00 000101 549 1081	150%	1.5	75,012	29,702
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 549 1351	100%	1.0	70,412	23,254
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 549 1351	100%	1.0	73,162	23,719
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 549 1351	100%	1.0	50,730	8,583
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	1.0	56,009	20,816
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	1.0	55,003	9,307
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	1.0	42,717	7,228
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	1.0	73,276	23,738
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	1.0	43,804	18,752
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	1.0	50,620	19,904
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	1.0	42,717	18,568
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	1.0	50,620	19,904
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	1.0	51,640	20,077
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	1.0	43,856	18,760
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	1.0	48,675	8,236
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	1.0	50,161	19,827
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2031	100%	1.0	63,130	22,022
110	1000	Teacher, MID/MOID	101 38 06 00 000101 549 2041	100%	1.0	45,340	21,279
110	1000	Teacher, MID/MOID	101 38 06 00 000101 549 2041	100%	1.0	58,917	21,308
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 549 1081	100%	1.0	77,001	24,369
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 549 1081	100%	1.0	51,126	8,651
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 549 1081	100%	1.0	43,804	18,752
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 549 1081	100%	1.0	57,200	21,018
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 549 1081	100%	1.0	61,290	21,710
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 549 1081	100%	1.0	46,479	19,205
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 549 1081	100%	1.0	62,505	21,915
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 549 1081	100%	1.0	71,793	23,488
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 549 0000	100%	1.0	87,174	26,090
131	2400	Assistant Principal (MS)	101 52 05 81 000101 549 0000	100%	1.0	82,472	25,295

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)549 - HENDERSON MIDDLE

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,475,531	2,257,275
131	2400	Assistant Principal (MS)	101 52 05 81 000101 549 0000	100%	1.0	77,769	24,499
131	2400	Assistant Principal (MS)	101 52 05 81 000101 549 0000	100%	1.0	87,719	26,183
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 549 5071	100%	1.0	22,052	11,988
140	1000	Para, Special Ed	101 38 09 80 000101 549 2041	100%	1.0	26,589	11,653
140	1000	Para, Special Ed	101 38 09 80 000101 549 2041	100%	1.0	29,108	12,079
140	1000	Para, Special Ed	101 38 09 80 000101 549 2041	100%	1.0	28,100	11,909
140	1000	Para, Special Ed	101 38 09 80 000101 549 2041	100%	1.0	20,542	10,629
140	1000	Para, Special Ed	101 38 09 80 000101 549 2041	100%	1.0	20,542	10,629
140	1000	Para, Special Ed	101 38 09 80 000101 549 2041	100%	1.0	28,100	11,909
140	1000	Para, Special Ed	101 38 09 80 000101 549 2041	100%	1.0	29,108	4,925
CLERICAL PERSONNEL (142)							
142	2100	Registrar II, Middle School	101 42 02 82 000101 549 0000	100%	1.0	39,112	13,771
142	2400	Secretary MS 10 Month	101 52 10 82 000101 549 0000	100%	1.0	29,700	12,179
142	2400	Secretary MS 10 Month	101 52 10 82 000101 549 0000	-100%	(1.0)	(37,679)	(17,715)
142	2400	Bookkeeper HS - 10 Month	101 52 10 82 000101 549 0000	100%	1.0	41,094	14,107
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 549 0000	100%	1.0	44,509	14,684
142	2400	Assistant, School Office	101 52 10 82 000101 549 0000	100%	1.0	31,484	12,481
142	2400	Assistant, School Office	101 52 10 82 000101 549 0000	100%	1.0	24,226	11,253
142	2400	Assistant, School Office	101 52 10 82 000101 549 0000	100%	1.0	23,313	11,099
142	2400	Assistant, School Office	101 52 10 82 000101 549 0000	100%	1.0	31,070	12,411
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 549 1310	100%	1.0	73,162	23,719
SECONDARY COUNSELOR (173)							
173	2100	Counselor II Middle School	101 42 06 83 000101 549 0000	100%	1.0	84,609	25,656
173	2100	Counselor I, Middle School	101 42 06 83 000101 549 0000	100%	1.0	67,055	22,686
173	2100	Counselor I, Middle School	101 42 06 83 000101 549 0000	100%	1.0	58,916	21,308
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant MS	101 57 02 81 000101 549 0000	100%	1.0	43,833	14,571
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head MS	101 57 02 86 000101 549 0000	100%	1.0	30,484	12,312
186	2600	Custodian II Part-Time (MS)	101 57 02 86 000101 549 0000	100%	0.0	0	0
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 549 0000	100%	1.0	25,144	7,820
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 549 0000	100%	1.0	28,345	7,905

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME	(000101)549 - HENDERSON MIDDLE
DIVISION	Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,475,531	2,257,275

186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 549 0000	100%	1.0	25,144	9,078
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 549 0000	100%	1.0	26,210	7,849
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 549 0000	100%	1.0	25,144	7,820
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 549 0000	100%	1.0	25,144	1,924
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 549 0000	100%	1.0	33,145	9,690

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)555 - LAKESIDE HIGH
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	9,113,284	9,404,263	9,891,112	10,514,737

X	110	TEACHERS	5,126,260	5,227,978	5,339,793	5,810,792
X	113	SUBSTITUTES	615	1,770	0	0
X	118	ART,MUSIC,PE PERSONNEL	262,077	295,614	317,713	333,314
X	130	PRINCIPAL	130,424	94,586	97,001	101,445
X	131	ASSISTANT PRINCIPAL	273,904	323,942	341,174	283,072
X	140	AIDES AND PARAPROFESSIONALS	187,589	193,938	208,541	207,045
X	142	CLERICAL PERSONNEL	218,827	230,587	242,139	250,358
X	165	LIBRARIAN/MEDIA SPECIALIST	78,559	67,339	69,626	73,162
X	173	SECONDARY COUNSELOR	291,022	284,448	311,083	260,433
X	178	GRADUATION COACH	8,918	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	41,193	41,492	42,623	43,833
X	186	CUSTODIAL PERSONNEL	280,782	296,345	313,212	328,464
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	(313)	0	0
X	210	STATE HEALTH INSURANCE	1,176,630	1,213,221	1,226,316	1,281,707
X	230	TEACHERS RETIREMENT SYSTEM	748,079	810,996	912,125	1,040,813
X	290	OTHER EMPLOYEE BENEFITS	165,334	159,857	202,067	214,787
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	67,549	67,549
X	580	TRAVEL - EMPLOYEES	0	0	5,490	7,937
X	610	SUPPLIES	83,606	122,277	125,423	136,130
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	39,462	40,186	68,587	73,246
X	810	DUES AND FEES	0	0	650	650

TOTAL EXPENSE	9,113,284	9,404,263	9,891,112	10,514,737
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)555 - LAKESIDE HIGH

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					123,068	162,150	267,699	285,512

OTHER ADMINISTRATIVE PERSONNEL (191)

2100	191	X	101 42 17 00	000101 555 0000 OTHER PAY-EXTRA ACTIVITY	0	(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	0	67,549	67,549
1000	300	X	101 38 95 00	000101 555 3011 OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0

DESCRIPTION

DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 555 1041 TRAVEL-REGULAR	0	0	1,588	1,751
1000	580	X	101 38 32 00	000101 555 2021 TRAVEL-REGULAR	0	0	104	98
1000	580	X	101 38 32 00	000101 555 3011 TRAVEL-REGULAR	0	0	2,737	5,027
1000	580	X	101 38 33 00	000101 555 3011 TRAVEL-PROFESSIONAL	0	0	1,061	1,061

DESCRIPTION

DESCRIPTION

DESCRIPTION

DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 555 1041 SUPPLIES	18,967	24,697	25,709	28,524
1000	610	X	101 38 53 00	000101 555 2021 SUPPLIES	2,167	9,019	10,032	8,623

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)555 - LAKESIDE HIGH
DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					123,068	162,150	267,699	285,512

DESCRIPTION

1000	610	X	101 38 53 00	000101 555 3011	SUPPLIES-TEACHING	0	25,372	23,761	26,855
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DESCRIPTION

1000	610	X	101 38 53 00	009101 555 3011	SUPPLIES-MEDIA	0	2,257	2,202	2,489
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DESCRIPTION

1000	610	X	101 38 53 01	000101 555 1041	SUPPLIES-PER PUPIL	36,848	34,258	37,554	41,426
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DESCRIPTION

1000	610	X	101 38 53 01	000101 555 2021	SUPPLIES-PER PUPIL	994	2,744	2,464	2,310
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DESCRIPTION

2220	610	X	101 38 53 00	009101 555 1310	SUPPLIES-MEDIA	24,630	23,931	23,701	25,903
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DESCRIPTION

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

1000	730	X	101 61 92 00	000101 555 1041	EQUIPMENT	25,315	9,704	30,710	33,084
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DESCRIPTION

1000	730	X	101 61 92 00	000101 555 2021	EQUIPMENT	5,739	3,485	9,380	8,159
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DESCRIPTION

1000	730	X	101 61 92 00	000101 555 3011	EQUIPMENT	0	22,000	23,040	26,039
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DESCRIPTION

1000	730	X	101 61 92 01	000101 555 1041	EQUIPMENT-PER PUPIL	5,282	4,659	5,121	5,649
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)555 - LAKESIDE HIGH

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					<i>TOTAL REVENUE</i>	0	0	0
					<i>TOTAL DISCRETIONARY EXPENSE</i>	123,068	162,150	285,512

DESCRIPTION

1000	730	X	101 61 92 01	000101 555 2021 EQUIPMENT-PER PUPIL	3,126	338	336	315
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DESCRIPTION

DUES AND FEES (810)

1000	810	X	101 38 36 00	000101 555 3011 DUES AND FEES	0	0	650	650
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)555 - LAKESIDE HIGH
DIVISION Schools

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE				JOB %	COUNT	SALARY	BENEFITS	
TOTAL EXPENSE								7,691,918	2,537,307		

TEACHERS (110)

110	1000	Teacher, Spanish High School	101	38	05	00	000101	555	1041	100%	1.0	49,699	19,749
110	1000	Teacher, Spanish High School	101	38	05	00	000101	555	1041	100%	1.0	62,499	21,915
110	1000	Teacher, Spanish High School	101	38	05	00	000101	555	1041	100%	1.0	46,375	19,187
110	1000	Teacher, Spanish High School	101	38	05	00	000101	555	1041	100%	1.0	48,243	19,502
110	1000	Teacher, Spanish High School	101	38	05	00	000101	555	1041	100%	1.0	57,154	21,011
110	1000	Teacher, Spanish High School	101	38	05	00	000101	555	1041	100%	1.0	46,823	19,263
110	1000	Teacher, Science - HS	101	38	05	00	000101	555	1041	100%	1.0	73,162	11,574
110	1000	Teacher, Science - HS	101	38	05	00	000101	555	1041	100%	1.0	61,253	21,704
110	1000	Teacher, Science - HS	101	38	05	00	000101	555	1041	100%	1.0	70,412	11,914
110	1000	Teacher, Science - HS	101	38	05	00	000101	555	1041	100%	1.0	58,885	9,963
110	1000	Teacher, Science - HS	101	38	05	00	000101	555	1041	100%	1.0	73,162	23,719
110	1000	Teacher, Science - HS	101	38	05	00	000101	555	1041	100%	1.0	73,162	22,914
110	1000	Teacher, Science - HS	101	38	05	00	000101	555	1041	100%	1.0	62,526	21,919
110	1000	Teacher, Science - HS	101	38	05	00	000101	555	1041	100%	1.0	80,053	24,885
110	1000	Teacher, Science - HS	101	38	05	00	000101	555	1041	100%	1.0	70,412	23,254
110	1000	Teacher, Science - HS	101	38	05	00	000101	555	1041	100%	1.0	83,855	25,528
110	1000	Teacher, Science - HS	101	38	05	00	000101	555	1041	100%	1.0	70,412	23,254
110	1000	Teacher, Science - HS	101	38	05	00	000101	555	1041	100%	1.0	70,412	23,254
110	1000	Teacher, Political Science	101	38	05	00	000101	555	1041	100%	1.0	61,907	21,815
110	1000	Teacher, P/T German HS	101	38	05	00	000101	555	1041	100%	0.0	0	0
110	1000	Teacher, Music-Strings HS	101	38	05	00	000101	555	1041	100%	1.0	43,753	18,743
110	1000	Teacher, Music-Choral HS	101	38	05	00	000101	555	1041	100%	1.0	47,137	19,315
110	1000	Teacher, Music-Band High Sch	101	38	05	00	000101	555	1041	100%	1.0	53,702	20,426
110	1000	Teacher, Music-Band High Sch	101	38	05	00	000101	555	1041	20%	0.2	10,327	4,016
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	555	1041	100%	1.0	66,992	22,675
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	555	1041	100%	1.0	70,412	23,254
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	555	1041	100%	1.0	46,699	19,242
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	555	1041	100%	1.0	46,375	7,847
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	555	1041	100%	1.0	46,789	19,257
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	555	1041	100%	1.0	43,804	18,752
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	555	1041	100%	1.0	46,479	21,529
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	555	1041	100%	1.0	73,162	22,914
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	555	1041	100%	1.0	61,907	10,475

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)555 - LAKESIDE HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,691,918	2,537,307
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	69,738	23,140
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	43,907	18,770
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	43,753	18,743
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1.0	46,582	7,881
110	1000	Teacher, Latin	101 38 05 00 000101 555 1041	100%	1.0	65,027	22,342
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	100%	1.0	50,620	19,904
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	100%	1.0	70,412	23,254
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	100%	1.0	43,753	18,743
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	100%	1.0	46,375	19,187
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	100%	1.0	46,789	19,257
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	100%	1.0	63,103	22,017
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	100%	1.0	46,582	19,221
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	100%	1.0	43,907	18,770
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	100%	1.0	46,375	19,187
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	100%	1.0	46,375	7,847
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	100%	1.0	62,505	21,915
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	100%	1.0	46,375	19,187
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	100%	1.0	73,162	22,914
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 555 1041	50%	0.5	35,383	11,657
110	1000	Teacher, History HS	101 38 05 00 000101 555 1041	100%	1.0	71,793	23,488
110	1000	Teacher, History HS	101 38 05 00 000101 555 1041	50%	0.5	35,383	11,657
110	1000	Teacher, French HS	101 38 05 00 000101 555 1041	100%	1.0	56,009	20,816
110	1000	Teacher, French HS	101 38 05 00 000101 555 1041	100%	1.0	71,793	23,488
110	1000	Teacher, French HS	101 38 05 00 000101 555 1041	100%	1.0	46,375	19,187
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	59,454	21,400
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	69,032	11,680
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	46,375	19,187
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	58,917	21,308
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	63,014	22,002
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	43,753	7,403
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	59,454	21,400
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	43,753	7,403
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	44,806	18,921
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	50,620	19,904

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)555 - LAKESIDE HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,691,918	2,537,307
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	43,804	18,752
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	50,620	19,904
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	51,640	20,077
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	61,253	10,364
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	75,493	12,774
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1.0	66,351	11,226
110	1000	Teacher, Biology High School	101 38 05 00 000101 555 1041	100%	1.0	46,479	19,205
110	1000	Teacher, Art High School	101 38 05 00 000101 555 1041	100%	1.0	45,340	7,672
110	1000	Teacher, Art High School	101 38 05 00 000101 555 1041	100%	1.0	52,139	8,822
110	1000	Teacher, Art High School	101 38 05 00 000101 555 1041	100%	1.0	73,276	23,738
110	1000	Teacher, A/V Technology/Film	101 38 05 00 000101 555 1041	100%	1.0	37,644	17,710
110	1000	Teacher	101 38 05 00 000101 555 1041	-980%	(9.8)	(493,578)	(194,646)
110	1000	Teacher	101 38 05 00 000101 555 1041	1480%	14.8	738,428	292,774
110	1000	Extended Day-General Ed	101 38 05 00 000101 555 1041	100%	0.0	8,425	1,425
110	1000	Extended Day-General Ed	101 38 05 00 000101 555 1041	100%	0.0	5,093	862
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 555 3011	100%	1.0	46,582	19,221
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 555 3011	100%	1.0	52,139	20,162
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 555 3011	100%	1.0	56,009	9,476
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 555 3011	100%	1.0	61,810	21,798
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 555 3011	100%	1.0	51,126	19,991
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 555 3011	100%	1.0	69,868	23,162
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 555 3011	100%	1.0	52,139	20,162
110	1000	Teacher, ESOL High School	101 38 05 00 140101 555 1351	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	1.0	48,675	19,576
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	1.0	43,753	18,743
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	1.0	50,730	19,923
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	1.0	37,644	17,710
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	1.0	69,032	23,020
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	1.0	77,001	24,369
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	1.0	58,885	21,303
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	1.0	69,738	13,188
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	1.0	57,200	9,678
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	1.0	37,644	17,710

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)555 - LAKESIDE HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,691,918	2,537,307

110	1000	Teacher, MID/MOID	101 38 06 00 000101 555 2031	100%	1.0	47,241	19,333
110	1000	Teacher, MID/MOID	101 38 06 00 000101 555 2031	100%	1.0	63,014	22,002
110	1000	Teacher, MID/MOID	101 38 06 00 000101 555 2031	100%	1.0	62,505	21,915
110	1000	Teacher, S/PID	101 38 06 00 000101 555 2041	100%	1.0	53,702	20,426
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 555 1041	100%	1.0	57,706	21,104
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 555 1041	100%	1.0	51,220	20,006
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 555 1041	100%	1.0	61,810	21,798
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 555 1041	100%	1.0	48,243	19,502
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 555 1041	100%	1.0	53,702	9,086
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 555 1041	100%	1.0	60,633	21,599
PRINCIPAL (130)							
130	2400	Supervisor To Top Highest Paid	101 52 05 00 000101 555 0000	100%	0.0	5,000	847
130	2400	Principal, High School	101 52 05 00 000101 555 0000	100%	1.0	96,445	16,319
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 555 0000	100%	1.0	96,632	27,690
131	2400	Assistant Principal (HS)	101 52 05 81 000101 555 0000	100%	1.0	72,343	12,240
131	2400	Assistant Principal (HS)	101 52 05 81 000101 555 0000	100%	1.0	103,634	28,875
131	2400	Assistant Principal (HS)	101 52 05 81 000101 555 0000	100%	1.0	103,635	28,875
131	2400	Assistant Principal (HS)	101 52 05 81 000101 555 0000	-100%	(1.0)	(93,172)	(27,105)
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Security	101 38 07 80 000101 555 1041	100%	1.0	29,613	12,165
140	1000	Paraprofessional-S/PID	101 38 09 00 000101 555 2041	100%	1.0	20,542	11,656
140	1000	Paraprofessional-S/PID	101 38 09 00 000101 555 2041	100%	1.0	22,052	10,885
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 555 2041	100%	1.0	22,052	10,885
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 555 2041	100%	1.0	20,542	10,629
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 555 2041	100%	1.0	20,542	4,502
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 555 2041	100%	1.0	23,061	3,902
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 555 2041	100%	1.0	22,052	10,885
140	1000	Para, Special Ed	101 38 09 80 000101 555 2041	100%	1.0	26,589	11,653
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month	101 42 02 82 000101 555 0000	100%	1.0	30,648	12,339
142	2400	Secretary, ES	101 52 10 82 000101 555 0000	100%	1.0	36,415	13,315
142	2400	Secretary 10-Month HS	101 52 10 82 000101 555 0000	100%	1.0	36,415	13,315

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)555 - LAKESIDE HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,691,918	2,537,307
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 555 0000	100%	1.0	35,375	14,908
142	2400	Assistant, School Office	101 52 10 82 000101 555 0000	100%	1.0	22,401	3,791
142	2400	Assistant, School Office	101 52 10 82 000101 555 0000	100%	1.0	28,332	11,948
142	2400	Assistant, School Office	101 52 10 82 000101 555 0000	100%	1.0	31,070	12,411
142	2400	Assistant, School Office	101 52 10 82 000101 555 0000	100%	1.0	29,702	12,179
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 555 1310	100%	1.0	73,162	23,719
SECONDARY COUNSELOR (173)							
173	2100	Counselor II High School	101 42 06 83 000101 555 0000	100%	1.0	99,945	28,251
173	2100	Counselor I	101 42 06 83 000101 555 0000	100%	1.0	50,730	19,923
173	2100	Counselor I	101 42 06 83 000101 555 0000	100%	1.0	52,140	20,162
173	2100	Counselor I	101 42 06 83 000101 555 0000	100%	1.0	75,447	24,105
173	2100	Counselor I	101 42 06 83 000101 555 0000	-100%	(1.0)	(64,618)	(22,273)
173	2100	Counselor I	101 42 06 83 000101 555 0000	100%	1.0	46,789	19,257
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 555 0000	100%	1.0	43,833	14,088
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 555 0000	100%	1.0	31,611	2,418
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 555 0000	100%	1.0	26,744	7,863
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 555 0000	100%	1.0	25,144	666
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 555 0000	100%	1.0	25,675	7,834
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 555 0000	100%	1.0	25,144	1,924
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 555 0000	100%	1.0	33,145	9,690
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 555 0000	100%	1.0	26,744	7,863
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 555 0000	100%	1.0	33,145	9,690
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 555 0000	100%	1.0	26,210	7,849
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 555 0000	50%	0.5	15,012	4,725
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 555 0000	100%	1.0	27,810	7,891
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 555 0000	100%	1.0	32,080	9,608

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)557 - LITHONIA HIGH
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,296,083	6,612,116	6,873,862	7,504,302
X	110	TEACHERS	3,167,841	3,313,177	3,432,258	3,783,322
X	113	SUBSTITUTES	180	933	0	0
X	118	ART,MUSIC,PE PERSONNEL	202,615	224,132	236,626	177,638
X	130	PRINCIPAL	100,369	117,197	93,201	97,716
X	131	ASSISTANT PRINCIPAL	326,552	306,292	313,904	311,305
X	140	AIDES AND PARAPROFESSIONALS	179,910	186,473	203,693	260,221
X	142	CLERICAL PERSONNEL	201,172	195,365	209,919	219,722
X	165	LIBRARIAN/MEDIA SPECIALIST	61,564	61,660	63,753	66,992
X	173	SECONDARY COUNSELOR	203,123	225,786	242,191	246,024
X	178	GRADUATION COACH	10,353	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	50,481	50,694	52,061	53,538
X	186	CUSTODIAL PERSONNEL	244,690	231,803	221,281	242,174
X	210	STATE HEALTH INSURANCE	816,174	902,974	902,860	991,753
X	230	TEACHERS RETIREMENT SYSTEM	507,730	557,254	637,458	744,388
X	290	OTHER EMPLOYEE BENEFITS	121,538	119,981	140,933	161,274
X	580	TRAVEL - EMPLOYEES	0	0	0	4,547
X	610	SUPPLIES	75,064	96,243	96,762	90,995
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	26,727	22,153	26,962	52,693
TOTAL EXPENSE			6,296,083	6,612,116	6,873,862	7,504,302

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)557 - LITHONIA HIGH

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					101,790	118,395	123,724	148,235

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 557 1041	TRAVEL-REGULAR	0	0	0	1,130
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 557 2021	TRAVEL-REGULAR	0	0	0	101
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 557 3011	TRAVEL-REGULAR	0	0	0	3,316
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 557 1041	SUPPLIES	34,272	26,220	23,790	17,091
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 557 2021	SUPPLIES	8,004	9,943	8,694	8,167
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 557 3011	SUPPLIES-TEACHING	0	19,648	20,289	17,716
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	009101 557 3011	SUPPLIES-MEDIA	0	496	1,147	1,642
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 557 1041	SUPPLIES-PER PUPIL	14,354	20,940	24,662	26,730
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 557 2021	SUPPLIES-PER PUPIL	1,964	2,448	2,244	2,398
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 557 1310	SUPPLIES-MEDIA	16,470	16,548	15,936	17,251

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)557 - LITHONIA HIGH

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					101,790	118,395	123,724	148,235

DESCRIPTION

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

1000	730	X	101 61 92 00	000101 557 1041	EQUIPMENT	21,601	9,372	13,025	21,766
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DESCRIPTION

1000	730	X	101 61 92 00	000101 557 2021	EQUIPMENT	920	7,765	10,268	9,777
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DESCRIPTION

1000	730	X	101 61 92 00	000101 557 3011	EQUIPMENT	0	2,947	0	17,178
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DESCRIPTION

1000	730	X	101 61 92 01	000101 557 1041	EQUIPMENT-PER PUPIL	3,510	2,069	3,363	3,645
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DESCRIPTION

1000	730	X	101 61 92 01	000101 557 2021	EQUIPMENT-PER PUPIL	696	0	306	327
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)557 - LITHONIA HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,458,652	1,897,415

TEACHERS (110)

110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 557 0000	100%	1.0	66,992	22,675
110	1000	Teacher, Spanish High School	101 38 05 00 000101 557 1041	100%	1.0	37,644	17,710
110	1000	Teacher, Spanish High School	101 38 05 00 000101 557 1041	100%	1.0	57,706	21,104
110	1000	Teacher, Science - HS	101 38 05 00 000101 557 1041	50%	0.5	23,305	9,614
110	1000	Teacher, Science - HS	101 38 05 00 000101 557 1041	100%	1.0	46,479	19,205
110	1000	Teacher, Science - HS	101 38 05 00 000101 557 1041	100%	1.0	73,162	22,914
110	1000	Teacher, Science - HS	101 38 05 00 000101 557 1041	100%	1.0	61,290	21,710
110	1000	Teacher, Science - HS	101 38 05 00 000101 557 1041	100%	1.0	73,605	23,794
110	1000	Teacher, Science - HS	101 38 05 00 000101 557 1041	100%	1.0	77,001	24,369
110	1000	Teacher, Science - HS	101 38 05 00 000101 557 1041	100%	1.0	66,992	11,335
110	1000	Teacher, Music-Choral HS	101 38 05 00 000101 557 1041	100%	1.0	46,479	19,205
110	1000	Teacher, Music-Band High Sch	101 38 05 00 000101 557 1041	100%	1.0	73,162	22,914
110	1000	Teacher, Music-Band High Sch	101 38 05 00 000101 557 1041	100%	1.0	44,436	18,859
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	50%	0.5	29,877	12,219
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	1.0	68,371	11,569
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	1.0	45,340	19,012
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	1.0	42,717	7,228
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	1.0	50,730	19,923
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	50%	0.5	25,195	9,933
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	1.0	49,145	19,655
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	50%	0.5	23,529	9,652
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	50%	0.5	18,917	8,870
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	1.0	46,375	19,187
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	1.0	50,620	19,904
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	1.0	46,375	19,187
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	1.0	47,137	19,315
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 557 1041	50%	0.5	26,201	10,103
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 557 1041	100%	1.0	46,375	19,187
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 557 1041	100%	1.0	48,243	21,915
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 557 1041	100%	1.0	47,137	19,315
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 557 1041	100%	1.0	55,314	20,699
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 557 1041	100%	1.0	60,633	10,259
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 557 1041	100%	1.0	70,412	23,254

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)557 - LITHONIA HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,458,652	1,897,415
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 557 1041	100%	1.0	46,479	19,205
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 557 1041	100%	1.0	46,375	19,187
110	1000	Teacher, History HS	101 38 05 00 000101 557 1041	50%	0.5	23,305	9,614
110	1000	Teacher, French HS	101 38 05 00 000101 557 1041	100%	1.0	43,753	7,403
110	1000	Teacher, French HS	101 38 05 00 000101 557 1041	50%	0.5	18,917	3,200
110	1000	Teacher, English - HS	101 38 05 00 000101 557 1041	100%	1.0	65,027	22,342
110	1000	Teacher, English - HS	101 38 05 00 000101 557 1041	100%	1.0	84,670	25,666
110	1000	Teacher, English - HS	101 38 05 00 000101 557 1041	100%	1.0	61,253	10,364
110	1000	Teacher, English - HS	101 38 05 00 000101 557 1041	100%	1.0	57,706	21,104
110	1000	Teacher, English - HS	101 38 05 00 000101 557 1041	100%	1.0	46,582	19,221
110	1000	Teacher, English - HS	101 38 05 00 000101 557 1041	100%	1.0	43,804	18,752
110	1000	Teacher, English - HS	101 38 05 00 000101 557 1041	100%	1.0	46,375	19,187
110	1000	Teacher, English - HS	101 38 05 00 000101 557 1041	50%	0.5	18,917	3,200
110	1000	Teacher, English - HS	101 38 05 00 000101 557 1041	50%	0.5	26,987	4,566
110	1000	Teacher, English - HS	101 38 05 00 000101 557 1041	100%	1.0	45,340	21,279
110	1000	Teacher, Biology High School	101 38 05 00 000101 557 1041	50%	0.5	23,687	9,678
110	1000	Teacher, Art High School	101 38 05 00 000101 557 1041	100%	1.0	48,243	19,502
110	1000	Teacher	101 38 05 00 000101 557 1041	400%	4.0	199,714	79,151
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 557 3011	100%	1.0	56,009	20,816
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 557 3011	100%	1.0	66,992	11,335
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 557 3011	100%	1.0	54,349	20,536
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 557 3011	100%	1.0	60,704	21,611
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 557 3011	100%	1.0	57,200	21,018
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1.0	57,706	21,104
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1.0	46,928	19,281
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1.0	50,620	19,904
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1.0	50,730	19,923
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1.0	44,436	18,859
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1.0	61,810	21,798
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1.0	37,644	19,592
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1.0	50,620	19,904
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1.0	78,507	24,623
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1.0	50,620	19,904
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1.0	73,162	23,719

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)557 - LITHONIA HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,458,652	1,897,415
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1.0	49,145	19,655
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1.0	50,676	19,914
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 557 2021	100%	1.0	73,162	23,719
110	1000	Teacher, MID/MOID	101 38 06 00 000101 557 2031	100%	1.0	71,793	23,488
110	1000	Teacher, MID/MOID	101 38 06 00 000101 557 2031	100%	1.0	46,479	19,205
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 557 1041	100%	1.0	80,016	24,878
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 557 1041	100%	1.0	51,040	19,976
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 557 1041	100%	1.0	46,582	19,221
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 557 0000	100%	1.0	97,716	16,533
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 557 0000	100%	1.0	65,266	22,383
131	2400	Assistant Principal (HS)	101 52 05 81 000101 557 0000	100%	1.0	64,636	22,277
131	2400	Assistant Principal (HS)	101 52 05 81 000101 557 0000	100%	1.0	89,525	26,487
131	2400	Assistant Principal (HS)	101 52 05 81 000101 557 0000	100%	1.0	91,878	26,886
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 557 5071	100%	1.0	20,542	11,656
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 557 2041	100%	1.0	22,557	10,971
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 557 2041	100%	1.0	29,108	12,079
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 557 2041	100%	1.0	29,108	12,079
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 557 2041	100%	1.0	20,542	11,656
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 557 2041	100%	1.0	20,542	10,629
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 557 2041	100%	1.0	22,052	3,731
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 557 2041	100%	1.0	30,115	12,249
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 557 2041	100%	1.0	23,061	11,056
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 557 2041	100%	1.0	20,542	10,629
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 557 2041	100%	1.0	22,052	10,885
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month	101 42 02 82 000101 557 0000	100%	1.0	36,301	13,296
142	2400	Secretary 10-Month HS	101 52 10 82 000101 557 0000	100%	1.0	28,643	4,846
142	2400	Secretary 10-Month HS	101 52 10 82 000101 557 0000	100%	1.0	30,614	12,334
142	2400	Secretary 10-Month HS	101 52 10 82 000101 557 0000	100%	1.0	30,757	12,358
142	2400	Secretary 10-Month HS	101 52 10 82 000101 557 0000	100%	1.0	29,700	12,179

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)557 - LITHONIA HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,458,652	1,897,415
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 557 0000	100%	1.0	35,375	13,139
142	2400	Assistant, School Office	101 52 10 82 000101 557 0000	100%	1.0	28,332	11,948
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 557 1310	100%	1.0	66,992	22,675
SECONDARY COUNSELOR (173)							
173	2100	Counselor II High School	101 42 06 83 000101 557 0000	100%	1.0	90,325	15,283
173	2100	Counselor I	101 42 06 83 000101 557 0000	100%	1.0	54,349	20,536
173	2100	Counselor I	101 42 06 83 000101 557 0000	100%	1.0	56,010	20,817
173	2100	Counselor I	101 42 06 83 000101 557 0000	100%	1.0	45,340	19,012
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 557 0000	100%	1.0	53,538	9,059
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 557 0000	100%	1.0	37,809	10,046
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 557 0000	100%	1.0	28,345	9,322
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 557 0000	100%	1.0	27,810	7,891
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 557 0000	100%	1.0	25,144	7,820
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 557 0000	100%	1.0	26,744	7,863
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 557 0000	100%	1.0	28,345	9,322
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 557 0000	50%	0.5	15,023	4,726
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 557 0000	100%	1.0	25,144	9,078
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 557 0000	100%	1.0	27,810	9,281

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)558 - LITHONIA MIDDLE SCH
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,929,374	5,838,607	6,068,673	6,799,701
X	110	TEACHERS	2,887,078	2,790,837	2,920,227	3,239,153
X	113	SUBSTITUTES	1,755	945	0	0
X	118	ART,MUSIC,PE PERSONNEL	457,957	514,345	583,980	557,529
X	130	PRINCIPAL	94,458	95,256	97,418	102,134
X	131	ASSISTANT PRINCIPAL	236,692	238,592	237,957	256,821
X	140	AIDES AND PARAPROFESSIONALS	73,710	72,725	95,390	248,392
X	142	CLERICAL PERSONNEL	237,551	202,796	208,096	176,885
X	165	LIBRARIAN/MEDIA SPECIALIST	62,778	51,552	54,762	56,973
X	173	SECONDARY COUNSELOR	194,725	198,025	75,452	168,441
X	178	GRADUATION COACH	9,467	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	42,738	42,919	44,075	49,805
X	186	CUSTODIAL PERSONNEL	187,859	197,517	192,431	187,746
X	210	STATE HEALTH INSURANCE	788,081	769,487	796,082	854,533
X	230	TEACHERS RETIREMENT SYSTEM	492,552	509,125	571,575	697,319
X	290	OTHER EMPLOYEE BENEFITS	112,184	105,575	125,596	141,064
X	580	TRAVEL - EMPLOYEES	0	0	0	1,040
X	610	SUPPLIES	49,098	45,952	55,330	51,427
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	692	2,960	10,302	10,439
TOTAL EXPENSE			5,929,374	5,838,607	6,068,673	6,799,701

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)558 - LITHONIA MIDDLE SCH

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					49,790	48,911	65,632	62,906

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 558 1081	TRAVEL-REGULAR	0	0	0	962
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 558 2021	TRAVEL-REGULAR	0	0	0	78
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 558 1081	SUPPLIES	5,541	5,523	7,359	5,831
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 558 2021	SUPPLIES	1,514	2,772	6,461	6,432
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 558 1081	SUPPLIES-PER PUPIL	24,241	23,616	24,354	22,748
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 558 2021	SUPPLIES-PER PUPIL	2,580	456	1,716	1,848
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 558 1310	SUPPLIES-MEDIA	15,221	13,585	15,440	14,568
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 558 1081	EQUIPMENT	0	640	1,050	833
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 558 2021	EQUIPMENT	450	172	5,697	6,252
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)558 - LITHONIA MIDDLE SCH

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	49,790	48,911	62,906

1000	730	X	101 61 92 01 000101 558 1081	EQUIPMENT-PER PUPIL	242	2,148	3,321	3,102
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DESCRIPTION

1000	730	X	101 61 92 01 000101 558 2021	EQUIPMENT-PER PUPIL	0	0	234	252
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)558 - LITHONIA MIDDLE SCH

DIVISION Schools

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE					JOB %	COUNT	SALARY	BENEFITS
									TOTAL EXPENSE	5,043,879	1,692,916

TEACHERS (110)

110	1000	Teacher, Reading Specialist MS	101	38	05	00	000101	558	0000	100%	1.0	73,162	23,719
110	1000	Teacher, Spanish Middle Sch.	101	38	05	00	000101	558	1081	100%	1.0	37,644	6,370
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	558	1081	100%	1.0	51,220	20,006
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	558	1081	100%	1.0	60,684	21,608
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	558	1081	100%	1.0	69,032	23,020
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	558	1081	100%	1.0	51,640	20,077
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	558	1081	100%	1.0	70,430	23,256
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	558	1081	100%	1.0	61,810	21,798
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	558	1081	100%	1.0	53,702	20,426
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	558	1081	100%	1.0	43,753	18,743
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	558	1081	100%	1.0	56,973	20,980
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	558	1081	100%	1.0	46,823	19,263
110	1000	Teacher, Science (MS)	101	38	05	00	000101	558	1081	100%	1.0	46,375	21,506
110	1000	Teacher, Science (MS)	101	38	05	00	000101	558	1081	100%	1.0	47,032	19,297
110	1000	Teacher, Science (MS)	101	38	05	00	000101	558	1081	100%	1.0	71,793	23,488
110	1000	Teacher, Science (MS)	101	38	05	00	000101	558	1081	100%	1.0	37,644	17,710
110	1000	Teacher, Science (MS)	101	38	05	00	000101	558	1081	100%	1.0	43,753	18,743
110	1000	Teacher, Science (MS)	101	38	05	00	000101	558	1081	100%	1.0	65,027	22,342
110	1000	Teacher, Science (MS)	101	38	05	00	000101	558	1081	100%	1.0	42,717	18,568
110	1000	Teacher, Science (MS)	101	38	05	00	000101	558	1081	100%	1.0	71,461	23,431
110	1000	Teacher, Science (MS)	101	38	05	00	000101	558	1081	100%	1.0	76,264	24,244
110	1000	Teacher, Math (MS)	101	38	05	00	000101	558	1081	100%	1.0	43,804	18,752
110	1000	Teacher, Math (MS)	101	38	05	00	000101	558	1081	100%	1.0	60,684	21,608
110	1000	Teacher, Math (MS)	101	38	05	00	000101	558	1081	100%	1.0	44,011	18,786
110	1000	Teacher, Math (MS)	101	38	05	00	000101	558	1081	100%	1.0	43,753	7,403
110	1000	Teacher, Math (MS)	101	38	05	00	000101	558	1081	100%	1.0	66,351	11,226
110	1000	Teacher, Math (MS)	101	38	05	00	000101	558	1081	100%	1.0	48,243	19,502
110	1000	Teacher, Math (MS)	101	38	05	00	000101	558	1081	100%	1.0	49,145	19,655
110	1000	Teacher, Math (MS)	101	38	05	00	000101	558	1081	100%	1.0	65,419	22,409
110	1000	Teacher, Math (MS)	101	38	05	00	000101	558	1081	100%	1.0	50,620	19,904
110	1000	Teacher, Grade 7 - English	101	38	05	00	000101	558	1081	100%	1.0	70,412	23,254
110	1000	Teacher, Grade 6 Math	101	38	05	00	000101	558	1081	100%	1.0	57,200	21,018
110	1000	Teacher, Family & Consumer Sci	101	38	05	00	000101	558	1081	100%	1.0	55,474	20,726

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)558 - LITHONIA MIDDLE SCH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,043,879	1,692,916
110	1000	Teacher, English Middle School	101 38 05 00 000101 558 1081	100%	1.0	56,973	20,980
110	1000	Teacher, English Middle School	101 38 05 00 000101 558 1081	100%	1.0	71,461	12,091
110	1000	Teacher, English Middle School	101 38 05 00 000101 558 1081	100%	1.0	55,474	20,726
110	1000	Teacher, English Middle School	101 38 05 00 000101 558 1081	100%	1.0	55,474	20,726
110	1000	Teacher, English Middle School	101 38 05 00 000101 558 1081	100%	1.0	48,675	19,576
110	1000	Teacher, English Middle School	101 38 05 00 000101 558 1081	100%	1.0	55,314	20,699
110	1000	Teacher, English Middle School	101 38 05 00 000101 558 1081	100%	1.0	50,620	19,904
110	1000	Teacher, English Middle School	101 38 05 00 000101 558 1081	100%	1.0	48,675	19,576
110	1000	Teacher, English Middle School	101 38 05 00 000101 558 1081	100%	1.0	46,375	19,187
110	1000	Teacher, English Middle School	101 38 05 00 000101 558 1081	100%	1.0	46,823	19,263
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 558 1081	100%	1.0	80,016	24,878
110	1000	Teacher, Biology Middle Sch	101 38 05 00 000101 558 1081	100%	1.0	60,684	21,608
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	51,126	19,991
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2021	100%	1.0	46,582	19,221
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2021	100%	1.0	50,620	8,564
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2021	100%	1.0	52,139	20,162
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2021	100%	1.0	55,003	20,647
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2021	100%	1.0	73,162	23,719
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2031	100%	1.0	57,772	21,115
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2031	100%	1.0	71,793	23,488
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2031	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2031	100%	1.0	53,702	20,426
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2031	100%	1.0	43,753	7,403
110	1000	Teacher, MID/MOID	101 38 06 00 000101 558 2041	100%	1.0	70,412	23,254
110	1000	Teacher, MID/MOID	101 38 06 00 000101 558 2041	100%	1.0	56,095	20,832
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Music-Choral Middle	101 38 05 88 000101 558 1081	100%	1.0	80,016	24,878
118	1000	Teacher, Music-Band Middle	101 38 05 88 000101 558 1081	100%	1.0	59,454	21,400
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 558 1081	100%	1.0	63,130	22,022
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 558 1081	100%	1.0	80,016	13,538
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 558 1081	100%	1.0	77,001	24,369
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 558 1081	100%	1.0	46,789	19,257
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 558 1081	100%	1.0	46,686	19,239

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)558 - LITHONIA MIDDLE SCH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,043,879	1,692,916
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 558 1081	100%	1.0	60,684	21,608
118	1000	Teacher, Art Middle School	101 38 05 88 000101 558 1081	100%	1.0	43,753	18,743
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 558 0000	100%	1.0	102,134	28,622
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 558 0000	100%	1.0	96,580	16,341
131	2400	Assistant Principal (MS)	101 52 05 81 000101 558 0000	100%	1.0	77,769	24,499
131	2400	Assistant Principal (MS)	101 52 05 81 000101 558 0000	100%	1.0	82,472	25,295
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 558 1041	100%	1.0	28,100	11,909
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 558 1041	100%	1.0	30,115	5,095
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 558 5071	100%	1.0	23,565	11,141
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 558 2051	100%	1.0	25,076	11,397
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 558 2051	100%	1.0	23,061	11,056
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 558 2051	100%	1.0	30,115	12,249
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 558 2051	100%	1.0	23,061	11,056
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 558 2051	200%	2.0	65,299	25,357
CLERICAL PERSONNEL (142)							
142	2100	Registrar II, Middle School	101 42 02 82 000101 558 0000	100%	1.0	30,648	12,339
142	2400	Secretary II, 11 month	101 52 10 82 000101 558 0000	100%	1.0	37,996	13,583
142	2400	Secretary II, 10-Month MS	101 52 10 82 000101 558 0000	100%	1.0	27,059	4,578
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 558 0000	100%	1.0	32,113	12,588
142	2400	Assistant, School Office	101 52 10 82 000101 558 0000	100%	1.0	30,614	12,334
142	2400	Assistant, School Office	101 52 10 82 000101 558 0000	100%	1.0	24,684	11,330
142	2400	Assistant, School Office	101 52 10 82 000101 558 0000	-100%	(1.0)	(37,713)	(17,721)
142	2400	Assistant, School Office	101 52 10 82 000101 558 0000	100%	1.0	31,484	12,481
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 558 1310	100%	1.0	56,973	9,640
SECONDARY COUNSELOR (173)							
173	2100	Counselor II Middle School	101 42 06 83 000101 558 0000	100%	1.0	89,155	26,425
173	2100	Counselor I, Middle School	101 42 06 83 000101 558 0000	100%	1.0	79,286	24,755
173	2100	Counselor PT	101 42 06 83 000101 558 0000	100%	0.0	0	0
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 558 0000	100%	1.0	49,805	15,581

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)558 - LITHONIA MIDDLE SCH

DIVISION Schools

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,043,879	1,692,916

CUSTODIAL PERSONNEL (186)

186	2600	Custodian, Head MS	101 57 02 86 000101 558 0000	100%	1.0	30,484	5,158
186	2600	Custodian II Part-Time (MS)	101 57 02 86 000101 558 0000	100%	0.0	0	0
186	2600	Custodian II Part-Time (MS)	101 57 02 86 000101 558 0000	100%	0.0	0	0
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 558 0000	100%	1.0	25,144	1,924
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 558 0000	100%	1.0	25,144	1,924
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 558 0000	100%	1.0	25,144	1,924
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 558 0000	100%	1.0	29,410	7,933
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 558 0000	100%	1.0	26,210	9,159
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 558 0000	100%	1.0	26,210	7,849

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)564 - MILLER GROVE HIGH
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	7,358,332	7,197,188	7,345,268	7,801,826
X	110	TEACHERS	3,862,530	3,734,363	3,713,762	3,926,273
X	113	SUBSTITUTES	0	1,013	0	0
X	118	ART,MUSIC,PE PERSONNEL	272,820	272,049	286,970	299,054
X	130	PRINCIPAL	98,973	99,391	102,074	107,016
X	131	ASSISTANT PRINCIPAL	314,422	307,187	316,533	348,699
X	140	AIDES AND PARAPROFESSIONALS	130,360	152,694	159,603	224,740
X	142	CLERICAL PERSONNEL	205,848	192,790	199,836	209,340
X	165	LIBRARIAN/MEDIA SPECIALIST	83,144	68,309	74,712	45,340
X	173	SECONDARY COUNSELOR	288,492	243,697	245,555	235,859
X	178	GRADUATION COACH	10,050	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	41,290	41,505	42,623	43,833
X	186	CUSTODIAL PERSONNEL	291,907	291,945	294,470	291,744
X	210	STATE HEALTH INSURANCE	889,616	884,201	843,192	890,645
X	230	TEACHERS RETIREMENT SYSTEM	608,498	630,329	683,703	777,440
X	290	OTHER EMPLOYEE BENEFITS	135,340	128,894	149,027	166,085
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	73,567	73,567
X	580	TRAVEL - EMPLOYEES	170	0	5,647	5,860
X	610	SUPPLIES	87,742	103,313	115,654	96,942
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	37,129	45,509	38,340	59,389
TOTAL EXPENSE			7,358,332	7,197,188	7,345,268	7,801,826

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)564 - MILLER GROVE HIGH
DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					125,040	148,822	233,208	235,758

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 564 0000 OTHER COST-PROFESSIONAL/TECHNI	0	0	73,567	73,567
<i>DESCRIPTION</i>								

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 564 1041 TRAVEL-REGULAR	170	0	1,180	1,139
<i>DESCRIPTION</i>								

1000	580	X	101 38 32 00	000101 564 2021 TRAVEL-REGULAR	0	0	124	89
<i>DESCRIPTION</i>								

1000	580	X	101 38 32 00	000101 564 3011 TRAVEL-REGULAR	0	0	4,343	4,632
<i>DESCRIPTION</i>								

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 564 1041 SUPPLIES	29,405	17,889	25,588	17,047
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 00	000101 564 2021 SUPPLIES	1,471	7,627	10,605	6,581
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 00	000101 564 3011 SUPPLIES-TEACHING	0	29,264	28,199	24,746
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 00	009101 564 3011 SUPPLIES-MEDIA	0	549	2,150	2,293
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 01	000101 564 1041 SUPPLIES-PER PUPIL	30,971	28,333	27,918	26,950
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)564 - MILLER GROVE HIGH

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	125,040	148,822	233,208
1000	610	X	101 38 53 01 000101 564 2021	SUPPLIES-PER PUPIL	6,070	2,171	2,926	2,112
<i>DESCRIPTION</i>								
2220	610	X	101 38 53 00 009101 564 1310	SUPPLIES-MEDIA	19,824	17,481	18,268	17,213
<i>DESCRIPTION</i>								
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 000101 564 1041	EQUIPMENT	32,968	21,715	14,655	22,036
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 564 2021	EQUIPMENT	641	9,754	10,934	9,396
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 564 3011	EQUIPMENT	0	10,451	8,545	23,994
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 564 1041	EQUIPMENT-PER PUPIL	3,520	3,296	3,807	3,675
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 564 2021	EQUIPMENT-PER PUPIL	0	293	399	288
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)564 - MILLER GROVE HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,731,898	1,834,170

TEACHERS (110)

110	1000	Teacher, Spanish High School	101 38 05 00 000101 564 1041	100%	1.0	58,917	21,308
110	1000	Teacher, Spanish High School	101 38 05 00 000101 564 1041	100%	1.0	77,756	24,497
110	1000	Teacher, Spanish High School	101 38 05 00 000101 564 1041	100%	1.0	37,644	17,710
110	1000	Teacher, Spanish High School	101 38 05 00 000101 564 1041	100%	1.0	38,007	17,771
110	1000	Teacher, Science - HS	101 38 05 00 000101 564 1041	100%	1.0	46,375	19,187
110	1000	Teacher, Science - HS	101 38 05 00 000101 564 1041	100%	1.0	42,717	18,568
110	1000	Teacher, Science - HS	101 38 05 00 000101 564 1041	100%	1.0	71,461	23,431
110	1000	Teacher, Science - HS	101 38 05 00 000101 564 1041	50%	0.5	23,305	9,614
110	1000	Teacher, Science - HS	101 38 05 00 000101 564 1041	100%	1.0	64,405	22,238
110	1000	Teacher, Science - HS	101 38 05 00 000101 564 1041	50%	0.5	31,710	5,365
110	1000	Teacher, Science - HS	101 38 05 00 000101 564 1041	100%	1.0	47,137	19,315
110	1000	Teacher, P/T - Biology	101 38 05 00 000101 564 1041	50%	0.5	24,214	1,852
110	1000	Teacher, Music-Choral HS	101 38 05 00 000101 564 1041	100%	1.0	71,793	23,488
110	1000	Teacher, Music-Band High Sch	101 38 05 00 000101 564 1041	100%	1.0	53,702	20,426
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1.0	47,137	19,315
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1.0	52,778	20,270
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1.0	47,241	19,333
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1.0	46,375	19,187
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	50%	0.5	29,877	10,725
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1.0	71,110	23,371
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1.0	37,644	17,710
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1.0	69,738	26,627
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	50%	0.5	25,692	10,017
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1.0	45,239	18,995
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1.0	70,412	23,254
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1.0	53,188	20,339
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 564 1041	100%	1.0	48,243	19,502
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 564 1041	100%	1.0	71,793	12,148
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 564 1041	100%	1.0	55,003	20,647
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 564 1041	100%	1.0	51,351	20,029
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 564 1041	100%	1.0	69,032	23,020
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 564 1041	100%	1.0	37,644	19,592
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 564 1041	100%	1.0	44,806	21,162

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)564 - MILLER GROVE HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,731,898	1,834,170
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 564 1041	100%	1.0	53,702	20,426
110	1000	Teacher, History HS	101 38 05 00 000101 564 1041	100%	1.0	43,856	18,760
110	1000	Teacher, French Middle Sch.	101 38 05 00 000101 564 1041	50%	0.5	18,917	3,200
110	1000	Teacher, French Middle Sch.	101 38 05 00 000101 564 1041	100%	1.0	73,605	12,454
110	1000	Teacher, English - HS	101 38 05 00 000101 564 1041	100%	1.0	47,241	19,333
110	1000	Teacher, English - HS	101 38 05 00 000101 564 1041	100%	1.0	62,505	10,575
110	1000	Teacher, English - HS	101 38 05 00 000101 564 1041	50%	0.5	33,665	11,366
110	1000	Teacher, English - HS	101 38 05 00 000101 564 1041	100%	1.0	46,375	19,187
110	1000	Teacher, English - HS	101 38 05 00 000101 564 1041	100%	1.0	37,644	6,370
110	1000	Teacher, English - HS	101 38 05 00 000101 564 1041	100%	1.0	53,702	20,426
110	1000	Teacher, English - HS	101 38 05 00 000101 564 1041	100%	1.0	50,620	19,904
110	1000	Teacher, English - HS	101 38 05 00 000101 564 1041	100%	1.0	73,276	23,738
110	1000	Teacher, English - HS	101 38 05 00 000101 564 1041	100%	1.0	37,644	8,252
110	1000	Teacher, English - HS	101 38 05 00 000101 564 1041	100%	1.0	37,815	6,398
110	1000	Teacher, English - HS	101 38 05 00 000101 564 1041	100%	1.0	57,200	9,678
110	1000	Teacher, English - HS	101 38 05 00 000101 564 1041	100%	1.0	43,856	7,420
110	1000	Teacher, Economics High Sch.	101 38 05 00 000101 564 1041	50%	0.5	25,438	9,974
110	1000	Teacher, Biology High School	101 38 05 00 000101 564 1041	100%	1.0	42,717	18,568
110	1000	Teacher, Art High School	101 38 05 00 000101 564 1041	100%	1.0	73,162	23,719
110	1000	Teacher, Art High School	101 38 05 00 000101 564 1041	100%	1.0	45,340	19,012
110	1000	Teacher, A/V Technology/Film	101 38 05 00 000101 564 1041	100%	1.0	63,905	10,812
110	1000	Teacher	101 38 05 00 000101 564 1041	350%	3.5	174,774	69,262
110	1000	Teacher, Professional Food	101 38 05 00 000101 564 3011	100%	1.0	44,384	18,850
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 564 3011	100%	1.0	73,276	23,738
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 564 3011	100%	1.0	63,103	10,677
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 564 3011	100%	1.0	58,936	21,312
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 564 3011	100%	1.0	57,706	21,104
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 564 1351	50%	0.5	22,301	9,443
110	1000	Teacher, Special Ed	101 38 06 00 000101 564 2021	-100%	(1.0)	(49,544)	(19,723)
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1.0	45,340	19,012
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1.0	46,686	19,239
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1.0	48,675	19,576
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1.0	47,241	19,333

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)564 - MILLER GROVE HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,731,898	1,834,170
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1.0	49,145	19,655
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1.0	44,384	7,510
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1.0	44,227	18,823
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1.0	80,016	24,878
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1.0	66,351	11,226
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1.0	38,007	6,431
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1.0	37,815	6,398
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1.0	48,675	8,236
110	1000	Teacher, MID/MOID	101 38 06 00 000101 564 2031	100%	1.0	46,928	19,281
110	1000	Teacher, S/PID	101 38 06 00 000101 564 2041	100%	1.0	53,702	20,426
110	1000	Teacher, S/PID	101 38 06 00 000101 564 2041	100%	1.0	52,139	8,822
ART, MUSIC, PE PERSONNEL (118)							
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 564 1041	100%	1.0	77,001	24,369
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 564 1041	100%	1.0	51,640	20,077
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 564 1041	100%	1.0	47,241	19,333
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 564 1041	100%	1.0	62,505	21,915
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 564 1041	100%	1.0	60,667	10,265
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 564 0000	100%	1.0	107,016	18,107
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 564 0000	100%	1.0	75,418	24,101
131	2400	Assistant Principal (HS)	101 52 05 81 000101 564 0000	100%	1.0	91,878	26,886
131	2400	Assistant Principal (HS)	101 52 05 81 000101 564 0000	100%	1.0	87,174	26,090
131	2400	Assistant Principal (HS)	101 52 05 81 000101 564 0000	100%	1.0	94,229	27,283
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-MOID/MID	101 38 07 80 000101 564 1041	100%	1.0	29,108	12,079
140	1000	Paraprofessional-MOID/MID	101 38 07 80 000101 564 1041	100%	1.0	23,061	11,056
140	1000	Paraprofessional-ISS (High)	101 38 09 80 000101 564 2021	100%	1.0	22,052	3,731
140	1000	Para, Special Ed	101 38 09 80 000101 564 2021	100%	1.0	22,052	10,885
140	1000	Para, Special Ed	101 38 09 80 000101 564 2021	100%	1.0	30,115	12,249
140	1000	Para, Special Ed	101 38 09 80 000101 564 2021	100%	1.0	20,542	3,475
140	1000	Para, Special Ed	101 38 09 80 000101 564 2021	100%	1.0	23,061	11,056
140	1000	Para, Special Ed	101 38 09 80 000101 564 2021	100%	1.0	22,052	10,885
140	1000	Para, Special Ed	101 38 09 80 000101 564 2021	100%	1.0	32,697	12,686

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)564 - MILLER GROVE HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,731,898	1,834,170

CLERICAL PERSONNEL (142)

142	2100	Registrar 11 Month	101 42 02 82 000101 564 0000	100%	1.0	30,648	12,339
142	2400	Secretary 10-Month HS	101 52 10 82 000101 564 0000	100%	1.0	34,454	12,984
142	2400	Secretary 10-Month HS	101 52 10 82 000101 564 0000	100%	1.0	27,059	11,732
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 564 0000	100%	1.0	35,375	13,139
142	2400	Assistant, School Office	101 52 10 82 000101 564 0000	100%	1.0	23,771	4,022
142	2400	Assistant, School Office	101 52 10 82 000101 564 0000	100%	1.0	30,614	5,180
142	2400	Assistant, School Office	101 52 10 82 000101 564 0000	100%	1.0	27,419	4,640

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (HS)	101 46 05 00 000101 564 1310	100%	1.0	45,340	19,012
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SECONDARY COUNSELOR (173)

173	2100	Counselor II High School	101 42 06 83 000101 564 0000	100%	1.0	62,932	21,988
173	2100	Counselor I	101 42 06 83 000101 564 0000	100%	1.0	75,447	12,765
173	2100	Counselor I	101 42 06 83 000101 564 0000	100%	1.0	52,140	8,822
173	2100	Counselor I	101 42 06 83 000101 564 0000	100%	1.0	45,340	19,012

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant HS	101 57 02 81 000101 564 0000	100%	1.0	43,833	14,571
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian, Head	101 57 02 86 000101 564 0000	100%	1.0	32,173	5,444
186	2600	Custodian II Part-Time (HS)	101 57 02 86 000101 564 0000	100%	0.0	0	0
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 564 0000	100%	1.0	26,744	2,046
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 564 0000	100%	1.0	27,810	7,891
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 564 0000	100%	1.0	26,210	7,849
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 564 0000	100%	1.0	28,345	751
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 564 0000	100%	1.0	28,345	7,905
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 564 0000	100%	1.0	31,011	9,526
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 564 0000	100%	1.0	26,210	695
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 564 0000	-50%	(0.5)	(14,802)	(4,709)
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 564 0000	100%	1.0	27,810	7,891
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 564 0000	100%	1.0	26,744	9,200
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 564 0000	100%	1.0	25,144	666

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)565 - PEACHTREE MIDDLE
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	7,725,983	7,823,414	8,181,412	9,162,056
X	110	TEACHERS	4,184,140	4,124,341	4,287,960	4,847,671
X	113	SUBSTITUTES	240	2,915	0	0
X	118	ART,MUSIC,PE PERSONNEL	316,674	331,592	343,836	429,120
X	130	PRINCIPAL	86,287	86,651	88,988	93,298
X	131	ASSISTANT PRINCIPAL	252,995	291,774	329,972	345,531
X	140	AIDES AND PARAPROFESSIONALS	338,084	337,149	355,351	330,535
X	142	CLERICAL PERSONNEL	174,915	201,439	215,900	223,970
X	165	LIBRARIAN/MEDIA SPECIALIST	50,266	43,615	47,236	49,144
X	173	SECONDARY COUNSELOR	170,998	168,933	173,766	180,497
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	44,139	44,332	45,528	46,818
X	186	CUSTODIAL PERSONNEL	191,886	191,162	197,637	187,737
X	210	STATE HEALTH INSURANCE	1,056,045	1,078,725	1,061,620	1,199,792
X	230	TEACHERS RETIREMENT SYSTEM	644,241	694,982	779,115	939,600
X	290	OTHER EMPLOYEE BENEFITS	136,019	133,546	162,095	185,419
X	580	TRAVEL - EMPLOYEES	0	0	0	1,415
X	610	SUPPLIES	67,543	85,916	77,276	79,888
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	11,513	6,342	15,132	21,621
TOTAL EXPENSE			7,725,983	7,823,414	8,181,412	9,162,056

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)565 - PEACHTREE MIDDLE

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					79,056	92,258	92,408	102,924

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 565 1081	TRAVEL-REGULAR	0	0	0	1,314
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 565 2021	TRAVEL-REGULAR	0	0	0	101
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 565 1081	SUPPLIES	7,968	19,222	15,795	16,708
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 565 2021	SUPPLIES	12,204	15,427	11,774	9,865
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 565 1081	SUPPLIES-PER PUPIL	27,192	30,768	28,820	31,086
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 565 2021	SUPPLIES-PER PUPIL	2,212	2,222	2,541	2,398
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 565 1310	SUPPLIES-MEDIA	17,966	18,277	18,346	19,831
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 565 1081	EQUIPMENT	9,478	3,195	6,715	7,775
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 565 2021	EQUIPMENT	1,488	1,064	4,487	9,280
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)565 - PEACHTREE MIDDLE

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					<i>TOTAL REVENUE</i>	0	0	0
					<i>TOTAL DISCRETIONARY EXPENSE</i>	79,056	92,258	102,924

1000	730	X	101 61 92 01 000101 565 1081	EQUIPMENT-PER PUPIL	480	1,780	3,930	4,239
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DESCRIPTION

1000	730	X	101 61 92 01 000101 565 2021	EQUIPMENT-PER PUPIL	68	303	0	327
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)565 - PEACHTREE MIDDLE

DIVISION Schools

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE					JOB %	COUNT	SALARY	BENEFITS
									TOTAL EXPENSE	6,734,321	2,324,811

TEACHERS (110)

110	1000	Teacher, Reading Specialist MS	101	38	05	00	000101	565	0000	100%	1.0	43,753	18,743
110	1000	Teacher, Spanish Middle Sch.	101	38	05	00	000101	565	1081	100%	1.0	42,717	18,568
110	1000	Teacher, Spanish Middle Sch.	101	38	05	00	000101	565	1081	100%	1.0	52,139	20,162
110	1000	Teacher, Spanish Middle Sch.	101	38	05	00	000101	565	1081	100%	1.0	56,009	9,476
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	565	1081	100%	1.0	66,992	22,675
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	565	1081	100%	1.0	50,620	19,904
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	565	1081	100%	1.0	65,027	11,002
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	565	1081	100%	1.0	78,507	24,623
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	565	1081	100%	1.0	75,493	24,114
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	565	1081	100%	1.0	45,340	19,012
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	565	1081	100%	1.0	43,753	18,743
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	565	1081	100%	1.0	43,753	18,743
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	565	1081	100%	1.0	71,793	23,488
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	565	1081	100%	1.0	46,686	19,239
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	565	1081	100%	1.0	46,375	19,187
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	565	1081	100%	1.0	49,223	19,668
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	565	1081	100%	1.0	44,384	18,850
110	1000	Teacher, Science (MS)	101	38	05	00	000101	565	1081	100%	1.0	61,253	21,704
110	1000	Teacher, Science (MS)	101	38	05	00	000101	565	1081	100%	1.0	53,702	20,426
110	1000	Teacher, Science (MS)	101	38	05	00	000101	565	1081	100%	1.0	46,699	19,242
110	1000	Teacher, Science (MS)	101	38	05	00	000101	565	1081	100%	1.0	46,375	19,187
110	1000	Teacher, Science (MS)	101	38	05	00	000101	565	1081	100%	1.0	42,717	7,228
110	1000	Teacher, Science (MS)	101	38	05	00	000101	565	1081	100%	1.0	45,872	19,102
110	1000	Teacher, Science (MS)	101	38	05	00	000101	565	1081	100%	1.0	43,856	18,760
110	1000	Teacher, Science (MS)	101	38	05	00	000101	565	1081	100%	1.0	43,753	7,403
110	1000	Teacher, Science (MS)	101	38	05	00	000101	565	1081	100%	1.0	48,675	19,576
110	1000	Teacher, Science (MS)	101	38	05	00	000101	565	1081	100%	1.0	53,188	20,339
110	1000	Teacher, Science (MS)	101	38	05	00	000101	565	1081	100%	1.0	55,474	20,726
110	1000	Teacher, Science (MS)	101	38	05	00	000101	565	1081	100%	1.0	65,027	22,342
110	1000	Teacher, Science (MS)	101	38	05	00	000101	565	1081	100%	1.0	43,753	18,743
110	1000	Teacher, Music-Strings Middle	101	38	05	00	000101	565	1081	100%	1.0	49,145	19,655
110	1000	Teacher, Music-Choral Middle	101	38	05	00	000101	565	1081	100%	1.0	43,753	18,743
110	1000	Teacher, Music-Band Middle	101	38	05	00	000101	565	1081	100%	1.0	55,314	20,699

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)565 - PEACHTREE MIDDLE

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,734,321	2,324,811
110	1000	Teacher, Music-Band Middle	101 38 05 00 000101 565 1081	100%	1.0	43,804	18,752
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	43,753	18,743
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	77,001	13,029
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	60,633	21,599
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	46,375	19,187
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	59,454	21,400
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	55,314	20,699
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	46,375	19,187
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	66,992	22,675
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	79,288	24,755
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	37,644	17,710
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	59,505	21,408
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	46,375	19,187
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	45,340	19,012
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1.0	46,375	19,187
110	1000	Teacher, French Middle Sch.	101 38 05 00 000101 565 1081	100%	1.0	71,107	23,371
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 565 1081	100%	1.0	49,699	19,749
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1.0	44,436	7,519
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1.0	46,823	19,263
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1.0	44,806	18,921
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1.0	43,753	18,743
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1.0	42,717	18,568
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1.0	46,375	19,187
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1.0	70,412	23,254
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1.0	53,702	20,426
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1.0	42,717	18,568
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1.0	66,992	22,675
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1.0	50,620	19,904
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1.0	64,405	22,238
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1.0	43,753	18,743
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 565 1081	100%	1.0	63,014	22,002
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 565 1081	100%	1.0	70,412	23,254
110	1000	Teacher, Art Middle School	101 38 05 00 000101 565 1081	100%	1.0	62,505	21,915
110	1000	Teacher	101 38 05 00 000101 565 1081	250%	2.5	124,893	49,482

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)565 - PEACHTREE MIDDLE

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,734,321	2,324,811
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 565 1351	100%	1.0	55,314	20,699
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 565 1351	100%	1.0	61,810	21,798
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 565 1351	100%	1.0	73,162	23,719
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1.0	47,137	7,975
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1.0	46,789	19,257
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1.0	47,137	19,315
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1.0	55,474	9,386
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1.0	42,717	7,228
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1.0	50,136	19,823
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1.0	46,686	19,239
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1.0	46,823	19,263
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1.0	63,130	22,022
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1.0	63,103	22,017
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1.0	58,885	21,303
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1.0	80,016	24,878
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1.0	37,644	17,710
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1.0	45,340	21,279
110	1000	Teacher, S/PID	101 38 06 00 000101 565 2041	100%	1.0	45,339	7,671
110	1000	Teacher, S/PID	101 38 06 00 000101 565 2041	100%	1.0	49,145	19,655
110	1000	Teacher, MID/MOID	101 38 06 00 000101 565 2041	100%	1.0	59,454	21,400
110	1000	Teacher, MID/MOID	101 38 06 00 000101 565 2041	100%	1.0	61,253	21,704
110	1000	Teacher, LTSE Psycho Ed	101 38 06 00 000101 565 2051	100%	1.0	72,688	23,639
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 565 1081	100%	1.0	57,706	21,104
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 565 1081	100%	1.0	56,973	20,980
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 565 1081	100%	1.0	78,507	13,283
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 565 1081	100%	1.0	63,014	21,309
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 565 1081	100%	1.0	57,706	21,104
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 565 1081	100%	1.0	71,461	23,431
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 565 1081	100%	1.0	43,753	18,743
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 565 0000	100%	1.0	93,298	27,126
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 565 0000	100%	1.0	94,229	27,283

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)565 - PEACHTREE MIDDLE

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,734,321	2,324,811
131	2400	Assistant Principal (MS)	101 52 05 81 000101 565 0000	100%	1.0	81,656	25,156
131	2400	Assistant Principal (MS)	101 52 05 81 000101 565 0000	100%	1.0	84,823	25,692
131	2400	Assistant Principal (MS)	101 52 05 81 000101 565 0000	100%	1.0	84,823	14,352
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 565 5071	100%	1.0	28,100	11,909
140	1000	Para, Special Ed	101 38 09 80 000101 565 2041	100%	1.0	22,052	10,885
140	1000	Para, Special Ed	101 38 09 80 000101 565 2041	100%	1.0	24,068	11,227
140	1000	Para, Special Ed	101 38 09 80 000101 565 2041	100%	1.0	22,052	3,731
140	1000	Para, Special Ed	101 38 09 80 000101 565 2041	100%	1.0	21,549	3,646
140	1000	Para, Special Ed	101 38 09 80 000101 565 2041	100%	1.0	23,061	11,056
140	1000	Para, Special Ed	101 38 09 80 000101 565 2041	100%	1.0	23,565	11,141
140	1000	Para, Special Ed	101 38 09 80 000101 565 2041	100%	1.0	22,052	11,988
140	1000	Para, Special Ed	101 38 09 80 000101 565 2041	-300%	(3.0)	(97,660)	(37,987)
140	1000	Para, Special Ed	101 38 09 80 000101 565 2041	100%	1.0	23,061	11,056
140	1000	Para, Special Ed	101 38 09 80 000101 565 2041	100%	1.0	22,052	10,885
140	1000	Para, Special Ed	101 38 09 80 000101 565 2041	100%	1.0	29,613	12,165
140	1000	Para, Special Ed	101 38 09 80 000101 565 2041	100%	1.0	21,044	11,767
140	1000	Para, Special Ed	101 38 09 80 000101 565 2041	100%	1.0	22,557	3,817
140	1000	Para, Special Ed	101 38 09 80 000101 565 2041	100%	1.0	23,061	5,055
140	1000	Para, Phy Disab 1-1 (local)	101 38 09 80 000101 565 2041	100%	1.0	23,565	11,141
140	1000	Para Phy Disab 1-1 (local)	101 38 09 80 000101 565 2041	100%	1.0	27,093	11,738
140	1000	Para Phy Disab 1-1 (local)	101 38 09 80 000101 565 2041	100%	1.0	20,542	10,629
140	1000	Para Phy Disab 1-1 (local)	101 38 09 80 000101 565 2041	100%	1.0	29,108	12,079
CLERICAL PERSONNEL (142)							
142	2100	Registrar II, Middle School	101 42 02 82 000101 565 0000	100%	1.0	38,562	6,525
142	2400	Secretary MS 10 Month	101 52 10 82 000101 565 0000	100%	1.0	31,814	12,537
142	2400	Secretary MS 10 Month	101 52 10 82 000101 565 0000	100%	1.0	26,001	5,699
142	2400	Secretary MS 10 Month	101 52 10 82 000101 565 0000	100%	1.0	30,757	12,358
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 565 0000	100%	1.0	34,072	12,919
142	2400	Assistant, School Office	101 52 10 82 000101 565 0000	100%	1.0	31,694	5,363
142	2400	Assistant, School Office	101 52 10 82 000101 565 0000	100%	1.0	31,070	12,411
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 565 1310	100%	1.0	49,144	19,655
SECONDARY COUNSELOR (173)							

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)565 - PEACHTREE MIDDLE

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,734,321	2,324,811
173	2100	Counselor II Middle School	101 42 06 83 000101 565 0000	100%	1.0	81,395	13,772
173	2100	Counselor I, Middle School	101 42 06 83 000101 565 0000	100%	1.0	51,276	20,016
173	2100	Counselor I, Middle School	101 42 06 83 000101 565 0000	100%	1.0	47,826	19,432
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant MS	101 57 02 81 000101 565 0000	100%	1.0	46,818	15,076
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 565 0000	100%	1.0	37,809	6,397
186	2600	Custodian II Part-Time (MS)	101 57 02 86 000101 565 0000	100%	0.0	0	0
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 565 0000	100%	1.0	27,810	737
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 565 0000	100%	1.0	26,744	7,863
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 565 0000	100%	1.0	25,144	7,820
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 565 0000	100%	1.0	28,345	751
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 565 0000	100%	1.0	26,210	7,849
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 565 0000	100%	1.0	30,477	9,485
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 565 0000	-50%	(0.5)	(14,802)	(4,709)

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)566 - REDAN MIDDLE

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,884,902	4,637,980	4,721,502	5,108,087
X	110	TEACHERS	2,265,342	2,068,053	2,087,887	2,248,034
X	118	ART,MUSIC,PE PERSONNEL	352,293	311,330	312,072	309,726
X	130	PRINCIPAL	91,128	92,120	94,605	104,187
X	131	ASSISTANT PRINCIPAL	229,359	228,940	235,718	269,068
X	140	AIDES AND PARAPROFESSIONALS	104,030	102,075	101,347	92,397
X	142	CLERICAL PERSONNEL	158,979	172,491	182,523	267,196
X	165	LIBRARIAN/MEDIA SPECIALIST	67,234	67,339	69,626	73,162
X	173	SECONDARY COUNSELOR	177,073	198,318	206,972	215,796
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	45,284	41,447	42,623	43,833
X	186	CUSTODIAL PERSONNEL	205,190	199,618	190,544	170,543
X	210	STATE HEALTH INSURANCE	650,733	629,371	606,270	645,960
X	230	TEACHERS RETIREMENT SYSTEM	395,789	402,563	445,221	521,246
X	290	OTHER EMPLOYEE BENEFITS	99,841	86,875	97,361	105,703
X	580	TRAVEL - EMPLOYEES	0	0	75	681
X	610	SUPPLIES	39,201	35,341	40,353	33,345
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,427	2,099	8,305	7,210
TOTAL EXPENSE			4,884,902	4,637,980	4,721,502	5,108,087

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)566 - REDAN MIDDLE
DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					42,627	37,440	48,733	41,236

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 566 1081	TRAVEL-REGULAR	0	0	0	621
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 566 2021	TRAVEL-REGULAR	0	0	75	60
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 566 1081	SUPPLIES	3,875	3,401	4,710	3,811
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 566 2021	SUPPLIES	3,384	3,132	6,253	3,892
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 566 1081	SUPPLIES-PER PUPIL	17,311	16,725	16,676	14,696
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 566 2021	SUPPLIES-PER PUPIL	2,779	1,140	1,782	1,408
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 566 1310	SUPPLIES-MEDIA	11,852	10,944	10,932	9,538
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 566 1081	EQUIPMENT	1,068	0	454	483
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 566 2021	EQUIPMENT	1,423	762	5,334	4,531
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)566 - REDAN MIDDLE

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	42,627	37,440	41,236

1000	730	X	101 61 92 01 000101 566 1081	EQUIPMENT-PER PUPIL	935	1,336	2,274	2,004
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DESCRIPTION

1000	730	X	101 61 92 01 000101 566 2021	EQUIPMENT-PER PUPIL	0	0	243	192
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)566 - REDAN MIDDLE

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,793,942	1,272,909

TEACHERS (110)

110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 566 1081	100%	1.0	38,007	17,771
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 566 1081	100%	1.0	43,856	18,760
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 566 1081	100%	1.0	66,312	22,560
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 566 1081	100%	1.0	44,331	18,841
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 566 1081	100%	1.0	63,014	22,002
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 566 1081	100%	1.0	61,810	21,798
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 566 1081	100%	1.0	53,829	20,447
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 566 1081	100%	1.0	65,027	22,342
110	1000	Teacher, Science (MS)	101 38 05 00 000101 566 1081	100%	1.0	53,702	9,086
110	1000	Teacher, Science (MS)	101 38 05 00 000101 566 1081	100%	1.0	63,014	22,002
110	1000	Teacher, Science (MS)	101 38 05 00 000101 566 1081	100%	1.0	69,032	23,020
110	1000	Teacher, Science (MS)	101 38 05 00 000101 566 1081	100%	1.0	65,027	22,342
110	1000	Teacher, Science (MS)	101 38 05 00 000101 566 1081	100%	1.0	52,778	20,270
110	1000	Teacher, Science (MS)	101 38 05 00 000101 566 1081	100%	1.0	44,384	18,850
110	1000	Teacher, Math (MS)	101 38 05 00 000101 566 1081	100%	1.0	51,640	8,737
110	1000	Teacher, Math (MS)	101 38 05 00 000101 566 1081	100%	1.0	46,375	19,187
110	1000	Teacher, Math (MS)	101 38 05 00 000101 566 1081	100%	1.0	64,380	22,233
110	1000	Teacher, Math (MS)	101 38 05 00 000101 566 1081	100%	1.0	59,505	21,408
110	1000	Teacher, Math (MS)	101 38 05 00 000101 566 1081	100%	1.0	43,753	18,743
110	1000	Teacher, Math (MS)	101 38 05 00 000101 566 1081	100%	1.0	46,375	19,187
110	1000	Teacher, Grade 7 - English	101 38 05 00 000101 566 1081	100%	1.0	49,145	19,655
110	1000	Teacher, Grade 6 Math	101 38 05 00 000101 566 1081	100%	1.0	52,139	20,162
110	1000	Teacher, English Middle School	101 38 05 00 000101 566 1081	100%	1.0	46,375	19,187
110	1000	Teacher, English Middle School	101 38 05 00 000101 566 1081	100%	1.0	46,479	7,865
110	1000	Teacher, English Middle School	101 38 05 00 000101 566 1081	100%	1.0	43,753	18,743
110	1000	Teacher, English Middle School	101 38 05 00 000101 566 1081	100%	1.0	58,936	21,312
110	1000	Teacher, English Middle School	101 38 05 00 000101 566 1081	100%	1.0	59,454	21,400
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 566 1081	100%	1.0	48,675	8,236
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 566 1081	100%	1.0	69,032	23,020
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 566 1351	50%	0.5	31,061	10,925
110	1000	Teacher, MID/MOID	101 38 06 00 000101 566 2021	100%	1.0	50,730	19,923
110	1000	Teacher, MID/MOID	101 38 06 00 000101 566 2021	100%	1.0	52,634	20,246
110	1000	Teacher, Interrelated	101 38 06 00 000101 566 2021	100%	1.0	72,462	23,600

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)566 - REDAN MIDDLE

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,793,942	1,272,909
110	1000	Teacher, Interrelated	101 38 06 00 000101 566 2021	100%	1.0	58,936	9,972
110	1000	Teacher, Interrelated	101 38 06 00 000101 566 2021	100%	1.0	50,620	19,904
110	1000	Teacher, Interrelated	101 38 06 00 000101 566 2021	100%	1.0	60,684	21,608
110	1000	Teacher, Interrelated	101 38 06 00 000101 566 2021	100%	1.0	50,730	19,923
110	1000	Teacher, Interrelated	101 38 06 00 000101 566 2021	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated	101 38 06 00 000101 566 2021	100%	1.0	43,856	7,420
110	1000	Teacher, Interrelated	101 38 06 00 000101 566 2021	100%	1.0	50,620	19,904
110	1000	Teacher, Interrelated	101 38 06 00 000101 566 2021	-100%	(1.0)	(50,078)	(19,813)
110	1000	Teacher, Interrelated	101 38 06 00 000101 566 2021	100%	1.0	50,652	19,910
110	1000	Teacher, Interrelated	101 38 06 00 000101 566 2021	100%	1.0	56,973	20,980
110	1000	Teacher, Interrelated	101 38 06 00 000101 566 2021	100%	1.0	51,640	20,077
ART, MUSIC, PE PERSONNEL (118)							
118	1000	Teacher, Music-Choral Middle	101 38 05 88 000101 566 1081	100%	1.0	59,505	21,408
118	1000	Teacher, Music-Band Middle	101 38 05 88 000101 566 1081	100%	1.0	60,633	21,599
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 566 1081	100%	1.0	43,804	18,752
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 566 1081	100%	1.0	44,436	18,859
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 566 1081	100%	1.0	56,009	20,816
118	1000	Teacher, Art Middle School	101 38 05 88 000101 566 1081	100%	1.0	45,339	19,011
PRINCIPAL (130)							
130	2400	Supervisor To Top Highest Paid	101 52 05 00 000101 566 0000	100%	0.0	5,000	847
130	2400	Principal, Middle School	101 52 05 00 000101 566 0000	100%	1.0	99,187	28,122
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 566 0000	100%	1.0	108,827	29,754
131	2400	Assistant Principal (MS)	101 52 05 81 000101 566 0000	100%	1.0	73,067	23,703
131	2400	Assistant Principal (MS)	101 52 05 81 000101 566 0000	100%	1.0	87,174	26,090
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 566 5071	100%	1.0	24,068	11,227
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 566 2041	100%	1.0	29,108	12,079
140	1000	Para, Special Ed	101 38 09 80 000101 566 2041	100%	1.0	22,052	10,885
140	1000	Para, Special Ed	101 38 09 80 000101 566 2041	100%	1.0	20,542	11,656
140	1000	Para, Special Ed	101 38 09 80 000101 566 2041	-100%	(1.0)	(32,481)	(12,650)
140	1000	Para, Special Ed	101 38 09 80 000101 566 2041	100%	1.0	29,108	12,079
CLERICAL PERSONNEL (142)							
142	2400	Secretary II, 10-Month MS	101 52 10 82 000101 566 0000	100%	1.0	36,415	12,914

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)566 - REDAN MIDDLE

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,793,942	1,272,909
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 566 0000	100%	1.0	41,898	14,243
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 566 0000	100%	1.0	35,375	13,139
142	2400	Bookkeeper, 11 month (MS)	101 52 10 82 000101 566 0000	100%	1.0	35,282	13,124
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 566 0000	100%	1.0	37,334	6,317
142	2400	Assistant, School Office	101 52 10 82 000101 566 0000	100%	1.0	24,684	11,330
142	2400	Assistant, School Office	101 52 10 82 000101 566 0000	100%	1.0	29,702	5,025
142	2400	Assistant, School Office	101 52 10 82 000101 566 0000	100%	1.0	26,506	11,638
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 566 1310	100%	1.0	73,162	23,719
SECONDARY COUNSELOR (173)							
173	2100	Counselor II Middle School	101 42 06 83 000101 566 0000	100%	1.0	90,325	26,623
173	2100	Counselor I, Middle School	101 42 06 83 000101 566 0000	100%	1.0	73,331	12,407
173	2100	Counselor I, Middle School	101 42 06 83 000101 566 0000	100%	1.0	52,140	8,822
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant MS	101 57 02 81 000101 566 0000	100%	1.0	43,833	14,571
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 566 0000	100%	1.0	29,357	4,967
186	2600	Custodian II Part-Time (MS)	101 57 02 86 000101 566 0000	98%	0.0	0	0
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 566 0000	100%	1.0	25,144	7,820
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 566 0000	100%	1.0	29,410	9,404
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 566 0000	100%	1.0	30,477	9,485
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 566 0000	100%	1.0	25,144	666
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 566 0000	100%	1.0	31,011	9,526

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)567 - REDAN HIGH

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,518,642	6,132,056	6,228,253	6,350,501
X	110	TEACHERS	3,448,178	3,144,377	3,119,536	3,240,499
X	113	SUBSTITUTES	0	20,379	0	0
X	118	ART,MUSIC,PE PERSONNEL	162,561	172,338	173,102	155,246
X	130	PRINCIPAL	93,387	93,782	96,312	100,976
X	131	ASSISTANT PRINCIPAL	266,885	261,370	269,317	282,685
X	140	AIDES AND PARAPROFESSIONALS	189,996	197,751	202,082	200,997
X	142	CLERICAL PERSONNEL	211,603	183,937	189,707	193,671
X	165	LIBRARIAN/MEDIA SPECIALIST	44,334	47,892	50,116	53,189
X	173	SECONDARY COUNSELOR	181,130	176,297	182,660	191,328
X	178	GRADUATION COACH	12,366	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	49,058	49,272	50,609	52,044
X	186	CUSTODIAL PERSONNEL	262,928	292,384	300,337	236,969
X	210	STATE HEALTH INSURANCE	810,204	740,695	737,212	721,153
X	230	TEACHERS RETIREMENT SYSTEM	526,047	508,279	563,187	622,280
X	290	OTHER EMPLOYEE BENEFITS	142,226	132,020	136,006	138,725
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	39,753	39,753
X	580	TRAVEL - EMPLOYEES	0	0	3,338	4,386
X	610	SUPPLIES	98,852	90,819	89,458	72,212
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	18,887	20,465	25,521	44,388
TOTAL EXPENSE			6,518,642	6,132,056	6,228,253	6,350,501

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)567 - REDAN HIGH

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					117,739	111,284	158,070	160,739

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 567 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	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	876	777
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DESCRIPTION

1000	580	X	101 38 32 00	000101 567 2021	TRAVEL-REGULAR	0	0	93	82
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DESCRIPTION

1000	580	X	101 38 32 00	000101 567 3011	TRAVEL-REGULAR	0	0	2,369	3,527
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DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 567 1041	SUPPLIES	53,083	24,384	23,135	11,873
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DESCRIPTION

1000	610	X	101 38 53 00	000101 567 2021	SUPPLIES	4,888	9,353	8,518	7,385
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DESCRIPTION

1000	610	X	101 38 53 00	000101 567 3011	SUPPLIES-TEACHING	0	20,595	20,131	18,840
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DESCRIPTION

1000	610	X	101 38 53 00	009101 567 3011	SUPPLIES-MEDIA	0	0	1,173	1,746
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DESCRIPTION

1000	610	X	101 38 53 01	000101 567 1041	SUPPLIES-PER PUPIL	22,356	20,922	20,724	18,392
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)567 - REDAN HIGH

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	117,739	111,284	158,070
1000	610	X	101 38 53 01 000101 567 2021	SUPPLIES-PER PUPIL	2,376	2,104	2,200	1,936
<i>DESCRIPTION</i>								
2220	610	X	101 38 53 00 009101 567 1310	SUPPLIES-MEDIA	16,150	13,461	13,577	12,040
<i>DESCRIPTION</i>								
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 000101 567 1041	EQUIPMENT	5,317	2,825	6,947	15,026
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 567 2021	EQUIPMENT	11,433	7,936	10,655	8,322
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 567 3011	EQUIPMENT	0	6,548	4,793	18,268
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 567 1041	EQUIPMENT-PER PUPIL	1,822	2,853	2,826	2,508
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 567 2021	EQUIPMENT-PER PUPIL	315	304	300	264
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)567 - REDAN HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,707,604	1,482,158

TEACHERS (110)

110	1000	Teacher, Reading Specialist HS	101 38 05 00 000101 567 0000	100%	1.0	85,487	25,804
110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 567 0000	100%	1.0	56,009	20,816
110	1000	Teacher, Spanish High School	101 38 05 00 000101 567 1041	100%	1.0	87,134	26,083
110	1000	Teacher, Spanish High School	101 38 05 00 000101 567 1041	100%	1.0	46,375	19,187
110	1000	Teacher, Spanish High School	101 38 05 00 000101 567 1041	100%	1.0	56,653	9,585
110	1000	Teacher, Science - HS	101 38 05 00 000101 567 1041	100%	1.0	46,479	19,205
110	1000	Teacher, Science - HS	101 38 05 00 000101 567 1041	100%	1.0	63,103	22,017
110	1000	Teacher, Science - HS	101 38 05 00 000101 567 1041	100%	1.0	69,403	11,743
110	1000	Teacher, P/T History 6-12 HS	101 38 05 00 000101 567 1041	100%	0.0	0	0
110	1000	Teacher, P/T History 6-12 HS	101 38 05 00 000101 567 1041	100%	0.0	0	0
110	1000	Teacher, Music-Choral HS	101 38 05 00 000101 567 1041	50%	0.5	21,987	9,391
110	1000	Teacher, Music-Band High Sch	101 38 05 00 000101 567 1041	100%	1.0	70,412	23,254
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	100%	1.0	43,753	18,743
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	100%	1.0	37,644	17,710
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	100%	1.0	45,239	7,655
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	100%	1.0	44,331	18,841
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	100%	1.0	43,753	18,743
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	100%	1.0	52,634	8,906
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	100%	1.0	56,973	20,980
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	100%	1.0	66,051	22,515
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	100%	1.0	47,241	7,993
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 567 1041	100%	1.0	49,145	19,655
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 567 1041	100%	1.0	46,789	7,917
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 567 1041	100%	1.0	71,793	23,488
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 567 1041	100%	1.0	43,907	18,770
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 567 1041	100%	1.0	66,992	22,675
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 567 1041	100%	1.0	56,973	20,980
110	1000	Teacher, French HS	101 38 05 00 000101 567 1041	100%	1.0	43,753	7,403
110	1000	Teacher, English - HS	101 38 05 00 000101 567 1041	100%	1.0	87,134	25,125
110	1000	Teacher, English - HS	101 38 05 00 000101 567 1041	100%	1.0	52,139	20,162
110	1000	Teacher, English - HS	101 38 05 00 000101 567 1041	100%	1.0	52,139	8,822
110	1000	Teacher, English - HS	101 38 05 00 000101 567 1041	100%	1.0	71,793	23,488
110	1000	Teacher, English - HS	101 38 05 00 000101 567 1041	100%	1.0	46,789	19,257

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)567 - REDAN HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,707,604	1,482,158

110	1000	Teacher, English - HS	101 38 05 00 000101 567 1041	100%	1.0	51,640	20,077
110	1000	Teacher, English - HS	101 38 05 00 000101 567 1041	100%	1.0	52,660	20,250
110	1000	Teacher, Drama High School	101 38 05 00 000101 567 1041	100%	1.0	57,706	21,104
110	1000	Teacher, Biology High School	101 38 05 00 000101 567 1041	50%	0.5	23,305	9,614
110	1000	Teacher, Biology High School	101 38 05 00 000101 567 1041	100%	1.0	65,027	22,342
110	1000	Teacher, Art High School	101 38 05 00 000101 567 1041	100%	1.0	43,753	18,743
110	1000	Teacher	101 38 05 00 000101 567 1041	100%	1.0	50,365	19,862
110	1000	Teacher	101 38 05 00 000101 567 1041	-200%	(2.0)	(100,443)	(39,675)
110	1000	Teacher, Occ Ed-Comp. Business	101 38 05 00 000101 567 3011	100%	1.0	92,856	12,779
110	1000	Teacher, Occ Ed-Comp. Business	101 38 05 00 000101 567 3011	50%	0.5	38,743	12,226
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 567 3011	100%	1.0	50,620	19,904
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 567 3011	100%	1.0	71,793	23,488
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 567 3011	100%	1.0	77,001	13,029
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 567 3011	100%	1.0	78,507	24,623
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 567 3011	100%	1.0	87,134	25,125
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	51,847	20,113
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	1.0	62,505	21,915
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	1.0	55,003	9,307
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	1.0	63,014	22,002
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	1.0	43,753	18,743
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	1.0	37,644	17,710
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	1.0	75,493	12,774
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	1.0	55,314	20,699
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	1.0	46,823	19,263
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	1.0	38,007	17,771
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	1.0	50,637	19,908
110	1000	Teacher, MID/MOID	101 38 06 00 000101 567 2041	100%	1.0	57,706	9,764
110	1000	Teacher, MID/MOID	101 38 06 00 000101 567 2041	100%	1.0	58,917	21,308
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 567 2051	100%	1.0	73,162	23,719

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 567 1041	100%	1.0	53,143	20,332
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 567 1041	100%	1.0	55,314	20,699
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 567 1041	100%	1.0	46,789	21,596

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)567 - REDAN HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,707,604	1,482,158

PRINCIPAL (130)

130 2400 Principal, High School 101 52 05 00 000101 567 0000 100% 1.0 100,976 17,085

ASSISTANT PRINCIPAL (131)

131 2400 Assistant Principal (HS) 101 52 05 81 000101 567 0000 100% 1.0 89,525 26,487

131 2400 Assistant Principal (HS) 101 52 05 81 000101 567 0000 100% 1.0 89,525 26,487

131 2400 Assistant Principal (HS) 101 52 05 81 000101 567 0000 100% 1.0 103,635 28,875

AIDES AND PARAPROFESSIONALS (140)

140 1000 Paraprofessional-ISS (High) 101 38 07 80 000101 567 5071 100% 1.0 21,044 3,561

140 1000 Paraprofessional-Interrelated 101 38 09 80 000101 567 2031 100% 1.0 20,542 10,629

140 1000 Paraprofessional-Interrelated 101 38 09 80 000101 567 2031 100% 1.0 24,068 11,227

140 1000 Paraprofessional-Interrelated 101 38 09 80 000101 567 2031 100% 1.0 28,100 11,909

140 1000 Paraprofessional-Interrelated 101 38 09 80 000101 567 2031 100% 1.0 20,542 3,475

140 1000 Paraprofessional-MOID/MID 101 38 09 80 000101 567 2041 100% 1.0 20,542 3,475

140 1000 Paraprofessional-MOID/MID 101 38 09 80 000101 567 2041 100% 1.0 24,068 11,227

140 1000 Paraprofessional-MOID/MID 101 38 09 80 000101 567 2041 100% 1.0 21,549 10,800

140 1000 Paraprofessional-MOID/MID 101 38 09 80 000101 567 2041 100% 1.0 20,542 3,475

CLERICAL PERSONNEL (142)

142 2100 Registrar 11 Month 101 42 02 82 000101 567 0000 100% 1.0 31,779 12,531

142 2400 Secretary 10-Month HS 101 52 10 82 000101 567 0000 100% 1.0 28,643 4,846

142 2400 Secretary 10-Month HS 101 52 10 82 000101 567 0000 100% 1.0 37,970 13,578

142 2400 Secretary 10-Month HS 101 52 10 82 000101 567 0000 100% 1.0 27,588 6,047

142 2400 Bookkeeper, 12 Month 101 52 10 82 000101 567 0000 100% 1.0 42,552 14,354

142 2400 Assistant, School Office 101 52 10 82 000101 567 0000 100% 1.0 25,139 4,253

LIBRARIAN/MEDIA SPECIALIST (165)

165 2220 Media Specialist (HS) 101 46 05 00 000101 567 1310 100% 1.0 53,189 20,340

SECONDARY COUNSELOR (173)

173 2100 Counselor II High School 101 42 06 83 000101 567 0000 100% 1.0 55,064 20,657

173 2100 Counselor I 101 42 06 83 000101 567 0000 100% 1.0 65,079 22,352

173 2100 Counselor I 101 42 06 83 000101 567 0000 100% 1.0 71,185 23,384

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181 2600 Engineer, Plant HS 101 57 02 81 000101 567 0000 100% 1.0 52,044 11,135

CUSTODIAL PERSONNEL (186)

186 2600 Custodian, Head 101 57 02 86 000101 567 0000 100% 1.0 34,990 14,824

186 2600 Custodian II 12 Month (High) 101 57 02 86 000101 567 0000 100% 1.0 31,011 2,372

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)567 - REDAN HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,707,604	1,482,158
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 567 0000	100%	1.0	29,410	9,404
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 567 0000	100%	1.0	25,144	9,078
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 567 0000	100%	1.0	32,612	9,649
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 567 0000	100%	1.0	27,810	9,281
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 567 0000	100%	1.0	32,080	9,608
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 567 0000	100%	1.0	33,145	9,690
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 567 0000	100%	1.0	25,144	7,820
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 567 0000	100%	1.0	25,144	9,078
186	2600	Custodian	101 57 02 86 000101 567 0000	-200%	(2.0)	(59,521)	(18,862)

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)568 - MILLER GROVE MIDDLE
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,936,144	4,967,191	5,376,810	5,595,260
X	110	TEACHERS	2,396,462	2,477,361	2,678,168	2,815,444
X	118	ART,MUSIC,PE PERSONNEL	240,437	250,259	262,142	264,991
X	130	PRINCIPAL	87,649	88,020	90,394	94,772
X	131	ASSISTANT PRINCIPAL	252,031	216,818	234,246	226,360
X	140	AIDES AND PARAPROFESSIONALS	99,971	86,171	78,620	49,650
X	142	CLERICAL PERSONNEL	188,797	162,164	170,474	175,882
X	165	LIBRARIAN/MEDIA SPECIALIST	54,636	48,725	51,722	54,349
X	173	SECONDARY COUNSELOR	168,048	191,559	220,414	205,197
X	178	GRADUATION COACH	23,403	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	47,236	39,805	41,897	43,086
X	186	CUSTODIAL PERSONNEL	172,454	169,411	174,794	176,623
X	190	OTHER MANAGEMENT PERSONNEL	8,346	0	0	0
X	210	STATE HEALTH INSURANCE	663,033	664,798	681,198	733,712
X	230	TEACHERS RETIREMENT SYSTEM	405,617	436,697	503,385	560,771
X	290	OTHER EMPLOYEE BENEFITS	93,739	90,807	111,636	116,648
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	4,855	0	27,242	27,242
X	580	TRAVEL - EMPLOYEES	0	0	0	842
X	610	SUPPLIES	29,330	42,989	43,544	40,832
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	99	1,609	6,934	8,859
TOTAL EXPENSE			4,936,144	4,967,191	5,376,810	5,595,260

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)568 - MILLER GROVE MIDDLE

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					34,283	44,598	77,720	77,775

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 568 0000 OTHER COST-PROFESSIONAL/TECHNI	0	0	27,242	27,242
<i>DESCRIPTION</i>								
2210	300	X	101 46 95 05	000101 568 0000 OTHER COST-PROFESSIONAL/TECHNI	4,855	0	0	0
<i>DESCRIPTION</i>								

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 568 1081 TRAVEL-REGULAR	0	0	0	777
<i>DESCRIPTION</i>								
1000	580	X	101 38 32 00	000101 568 2021 TRAVEL-REGULAR	0	0	0	65
<i>DESCRIPTION</i>								

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 568 1081 SUPPLIES	297	5,865	4,881	4,649
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 00	000101 568 2021 SUPPLIES	86	4,881	5,564	4,481
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 01	000101 568 1081 SUPPLIES-PER PUPIL	16,217	18,975	19,734	18,370
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 01	000101 568 2021 SUPPLIES-PER PUPIL	121	781	960	1,540
<i>DESCRIPTION</i>								
2220	610	X	101 38 53 00	009101 568 1310 SUPPLIES-MEDIA	12,608	12,487	12,405	11,792
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)568 - MILLER GROVE MIDDLE

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					34,283	44,598	77,720	77,775

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

1000	730	X	101 61 92 00	000101 568 1081	EQUIPMENT	0	767	1,573	774
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 568 2021	EQUIPMENT	99	842	1,935	5,370
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 568 1081	EQUIPMENT-PER PUPIL	0	0	2,691	2,505
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 568 2021	EQUIPMENT-PER PUPIL	0	0	735	210
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)568 - MILLER GROVE MIDDLE

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,106,354	1,411,131

TEACHERS (110)

110	1000	Teacher, English Middle School	101 38 05 00 000101 568 1031	100%	1.0	60,684	21,608
110	1000	Teacher, English Middle School	101 38 05 00 000101 568 1031	100%	1.0	52,139	20,162
110	1000	Teacher, English Middle School	101 38 05 00 000101 568 1031	100%	1.0	73,162	22,914
110	1000	Teacher, English Middle School	101 38 05 00 000101 568 1031	100%	1.0	42,717	7,228
110	1000	Teacher, English Middle School	101 38 05 00 000101 568 1031	100%	1.0	43,804	18,752
110	1000	Teacher, English Middle School	101 38 05 00 000101 568 1031	100%	1.0	71,793	23,488
110	1000	Teacher, English Middle School	101 38 05 00 000101 568 1031	100%	1.0	77,001	24,369
110	1000	Teacher, English Middle School	101 38 05 00 000101 568 1031	100%	1.0	43,960	18,778
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 568 1081	100%	1.0	63,014	22,002
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 568 1081	100%	1.0	43,753	18,743
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 568 1081	100%	1.0	73,276	23,738
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 568 1081	100%	1.0	48,675	19,576
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 568 1081	100%	1.0	72,462	23,600
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 568 1081	100%	1.0	46,823	19,263
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 568 1081	100%	1.0	63,130	22,022
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 568 1081	100%	1.0	53,188	20,339
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 568 1081	100%	1.0	54,349	20,536
110	1000	Teacher, Science (MS)	101 38 05 00 000101 568 1081	100%	1.0	43,753	18,743
110	1000	Teacher, Science (MS)	101 38 05 00 000101 568 1081	100%	1.0	57,200	21,018
110	1000	Teacher, Science (MS)	101 38 05 00 000101 568 1081	100%	1.0	83,855	25,528
110	1000	Teacher, Science (MS)	101 38 05 00 000101 568 1081	100%	1.0	55,534	20,737
110	1000	Teacher, Science (MS)	101 38 05 00 000101 568 1081	100%	1.0	52,139	20,162
110	1000	Teacher, Science (MS)	101 38 05 00 000101 568 1081	100%	1.0	51,126	19,991
110	1000	Teacher, Science (MS)	101 38 05 00 000101 568 1081	100%	1.0	42,717	18,568
110	1000	Teacher, Music-Band Middle	101 38 05 00 000101 568 1081	100%	1.0	43,753	18,743
110	1000	Teacher, Music-Band Middle	101 38 05 00 000101 568 1081	100%	1.0	61,810	21,798
110	1000	Teacher, Math (MS)	101 38 05 00 000101 568 1081	100%	1.0	46,479	7,865
110	1000	Teacher, Math (MS)	101 38 05 00 000101 568 1081	100%	1.0	52,139	20,162
110	1000	Teacher, Math (MS)	101 38 05 00 000101 568 1081	100%	1.0	43,753	18,743
110	1000	Teacher, Math (MS)	101 38 05 00 000101 568 1081	100%	1.0	63,764	10,789
110	1000	Teacher, Math (MS)	101 38 05 00 000101 568 1081	100%	1.0	46,823	19,263
110	1000	Teacher, Math (MS)	101 38 05 00 000101 568 1081	100%	1.0	71,461	12,091
110	1000	Teacher, Math (MS)	101 38 05 00 000101 568 1081	100%	1.0	63,103	10,677

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)568 - MILLER GROVE MIDDLE

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,106,354	1,411,131

110	1000	Teacher, Math (MS)	101 38 05 00 000101 568 1081	100%	1.0	43,960	18,778
110	1000	Teacher, Math (MS)	101 38 05 00 000101 568 1081	100%	1.0	47,137	19,315
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 568 1081	100%	1.0	52,778	20,270
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 568 1081	100%	1.0	62,505	21,915
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 568 1081	100%	1.0	50,620	19,904
110	1000	Teacher, Art Middle School	101 38 05 00 000101 568 1081	100%	1.0	45,340	19,012
110	1000	Teacher	101 38 05 00 000101 568 1081	150%	1.5	75,145	29,724
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 568 1351	50%	0.5	22,301	9,443
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	1.0	53,702	20,426
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	1.0	47,137	19,315
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	1.0	47,137	19,315
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	1.0	46,375	21,506
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	1.0	46,823	19,263
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	1.0	46,479	19,205
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	1.0	44,384	18,850
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	1.0	46,375	19,187
110	1000	Teacher, Behavior Disorders	101 38 06 00 000101 568 2021	100%	1.0	62,505	21,915
110	1000	Teacher, S/PID	101 38 06 00 000101 568 2041	100%	1.0	65,027	11,002
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 568 1081	100%	1.0	62,505	21,915
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 568 1081	100%	1.0	53,702	20,426
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 568 1081	100%	1.0	52,634	8,906
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 568 1081	100%	1.0	52,139	20,162
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 568 1081	100%	1.0	44,011	18,786
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 568 0000	100%	1.0	94,772	27,375
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 568 0000	100%	1.0	84,876	25,701
131	2400	Assistant Principal (MS)	101 52 05 81 000101 568 0000	100%	1.0	75,472	24,110
131	2400	Assistant Principal (MS)	101 52 05 81 000101 568 0000	100%	1.0	66,012	22,509
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Para, Special Ed	101 38 09 80 000101 568 2041	100%	1.0	20,542	3,475
140	1000	Para, Special Ed	101 38 09 80 000101 568 2041	100%	1.0	29,108	12,079

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)568 - MILLER GROVE MIDDLE

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,106,354	1,411,131

CLERICAL PERSONNEL (142)

142	2100	Registrar II, Middle School	101 42 02 82 000101 568 0000	100%	1.0	32,345	12,627
142	2400	Secretary MS 10 Month	101 52 10 82 000101 568 0000	100%	1.0	27,059	11,732
142	2400	Secretary MS 10 Month	101 52 10 82 000101 568 0000	100%	1.0	26,001	11,553
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 568 0000	100%	1.0	34,723	13,029
142	2400	Assistant, School Office	101 52 10 82 000101 568 0000	100%	1.0	24,684	11,330
142	2400	Assistant, School Office	101 52 10 82 000101 568 0000	100%	1.0	31,070	12,411

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (MS)	101 46 05 00 000101 568 1310	100%	1.0	54,349	20,536
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SECONDARY COUNSELOR (173)

173	2100	Counselor II Middle School	101 42 06 83 000101 568 0000	100%	1.0	77,735	13,153
173	2100	Counselor II Middle School	101 42 06 83 000101 568 0000	-50%	(0.5)	(24,833)	(9,872)
173	2100	Counselor I, Middle School	101 42 06 83 000101 568 0000	100%	1.0	71,460	23,431
173	2100	Counselor I, Middle School	101 42 06 83 000101 568 0000	100%	1.0	80,835	25,017

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant MS	101 57 02 81 000101 568 0000	100%	1.0	43,086	14,444
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian, Head	101 57 02 86 000101 568 0000	100%	1.0	33,301	9,702
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 568 0000	100%	1.0	26,744	2,046
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 568 0000	100%	1.0	33,145	9,690
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 568 0000	100%	1.0	25,144	7,820
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 568 0000	100%	1.0	25,144	7,820
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 568 0000	100%	1.0	33,145	9,690

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)569 - SALEM MIDDLE
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,949,832	5,675,947	6,085,758	6,128,913
X	110	TEACHERS	3,128,151	2,987,006	3,249,645	3,261,578
X	113	SUBSTITUTES	1,103	450	0	0
X	118	ART,MUSIC,PE PERSONNEL	214,661	210,303	216,615	232,270
X	130	PRINCIPAL	92,341	92,120	94,605	97,716
X	131	ASSISTANT PRINCIPAL	238,129	223,225	212,727	218,723
X	140	AIDES AND PARAPROFESSIONALS	141,353	154,182	170,037	147,943
X	142	CLERICAL PERSONNEL	181,725	169,854	180,124	185,318
X	165	LIBRARIAN/MEDIA SPECIALIST	53,031	45,279	47,236	49,144
X	173	SECONDARY COUNSELOR	243,142	174,961	194,192	117,912
X	178	GRADUATION COACH	8,918	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	51,145	51,122	52,061	53,538
X	186	CUSTODIAL PERSONNEL	156,777	142,821	135,149	165,834
X	190	OTHER MANAGEMENT PERSONNEL	0	16,655	0	0
X	210	STATE HEALTH INSURANCE	785,894	763,173	767,732	784,742
X	230	TEACHERS RETIREMENT SYSTEM	498,689	497,934	580,862	622,766
X	290	OTHER EMPLOYEE BENEFITS	104,268	89,484	120,623	130,860
X	580	TRAVEL - EMPLOYEES	0	0	0	992
X	610	SUPPLIES	47,892	50,887	58,761	48,169
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,615	6,490	5,389	11,408
TOTAL EXPENSE			5,949,832	5,675,947	6,085,758	6,128,913

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)569 - SALEM MIDDLE
DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					50,507	57,377	64,150	60,569

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 569 1081	TRAVEL-REGULAR	0	0	0	913
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 569 2021	TRAVEL-REGULAR	0	0	0	79
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 569 1081	SUPPLIES	5,987	6,898	6,219	5,129
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 569 2021	SUPPLIES	5,808	5,321	12,292	5,663
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 569 1081	SUPPLIES-PER PUPIL	20,659	24,115	23,320	21,604
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 569 2021	SUPPLIES-PER PUPIL	1,325	1,800	1,958	1,870
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 569 1310	SUPPLIES-MEDIA	14,114	12,753	14,972	13,903
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 569 1081	EQUIPMENT	1,042	754	384	498
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 569 2021	EQUIPMENT	0	3,626	1,475	7,709
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)569 - SALEM MIDDLE

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	50,507	57,377	60,569

1000	730	X	101 61 92 01 000101 569 1081	EQUIPMENT-PER PUPIL	1,573	2,110	3,180	2,946
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DESCRIPTION

1000	730	X	101 61 92 01 000101 569 2021	EQUIPMENT-PER PUPIL	0	0	350	255
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)569 - SALEM MIDDLE

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,529,976	1,538,368

TEACHERS (110)

110	1000	Teacher, Reading Specialist MS	101 38 05 00 000101 569 0000	100%	1.0	83,855	14,188
110	1000	Teacher, Reading Specialist MS	101 38 05 00 000101 569 0000	100%	1.0	42,717	18,568
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 569 1081	100%	1.0	37,644	17,710
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 569 1081	100%	1.0	43,856	18,760
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 569 1081	100%	1.0	45,340	19,012
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 569 1081	100%	1.0	70,412	23,254
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 569 1081	100%	1.0	68,715	26,403
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 569 1081	100%	1.0	80,016	23,998
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 569 1081	100%	1.0	42,717	18,568
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 569 1081	100%	1.0	42,717	7,228
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 569 1081	100%	1.0	66,312	22,560
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 569 1081	100%	1.0	37,644	6,370
110	1000	Teacher, Science (MS)	101 38 05 00 000101 569 1081	100%	1.0	46,823	19,263
110	1000	Teacher, Science (MS)	101 38 05 00 000101 569 1081	100%	1.0	42,717	18,568
110	1000	Teacher, Science (MS)	101 38 05 00 000101 569 1081	100%	1.0	57,154	21,011
110	1000	Teacher, Science (MS)	101 38 05 00 000101 569 1081	100%	1.0	47,241	19,333
110	1000	Teacher, Science (MS)	101 38 05 00 000101 569 1081	100%	1.0	80,016	24,878
110	1000	Teacher, Science (MS)	101 38 05 00 000101 569 1081	100%	1.0	51,220	20,006
110	1000	Teacher, Science (MS)	101 38 05 00 000101 569 1081	100%	1.0	71,793	12,148
110	1000	Teacher, Science (MS)	101 38 05 00 000101 569 1081	100%	1.0	43,753	18,743
110	1000	Teacher, Science (MS)	101 38 05 00 000101 569 1081	100%	1.0	45,340	19,012
110	1000	Teacher, Music-Choral Middle	101 38 05 00 000101 569 1081	100%	1.0	77,756	24,497
110	1000	Teacher, Music-Band Middle	101 38 05 00 000101 569 1081	100%	1.0	57,706	21,104
110	1000	Teacher, Math (MS)	101 38 05 00 000101 569 1081	100%	1.0	77,773	24,499
110	1000	Teacher, Math (MS)	101 38 05 00 000101 569 1081	100%	1.0	60,684	21,608
110	1000	Teacher, Math (MS)	101 38 05 00 000101 569 1081	100%	1.0	49,699	19,749
110	1000	Teacher, Math (MS)	101 38 05 00 000101 569 1081	100%	1.0	47,032	7,957
110	1000	Teacher, Math (MS)	101 38 05 00 000101 569 1081	100%	1.0	66,992	22,675
110	1000	Teacher, Math (MS)	101 38 05 00 000101 569 1081	100%	1.0	43,804	18,752
110	1000	Teacher, Math (MS)	101 38 05 00 000101 569 1081	100%	1.0	43,753	18,743
110	1000	Teacher, Math (MS)	101 38 05 00 000101 569 1081	100%	1.0	57,154	21,011
110	1000	Teacher, Math (MS)	101 38 05 00 000101 569 1081	100%	1.0	56,973	20,980
110	1000	Teacher, Math (MS)	101 38 05 00 000101 569 1081	100%	1.0	43,753	18,743

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)569 - SALEM MIDDLE

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,529,976	1,538,368
110	1000	Teacher, Math (MS)	101 38 05 00 000101 569 1081	100%	1.0	73,162	22,914
110	1000	Teacher, French Middle Sch.	101 38 05 00 000101 569 1081	100%	1.0	46,375	19,187
110	1000	Teacher, French Middle Sch.	101 38 05 00 000101 569 1081	100%	1.0	45,340	7,672
110	1000	Teacher, English Middle School	101 38 05 00 000101 569 1081	100%	1.0	45,340	9,939
110	1000	Teacher, English Middle School	101 38 05 00 000101 569 1081	100%	1.0	62,412	10,560
110	1000	Teacher, English Middle School	101 38 05 00 000101 569 1081	100%	1.0	42,717	18,568
110	1000	Teacher, English Middle School	101 38 05 00 000101 569 1081	100%	1.0	53,829	20,447
110	1000	Teacher, English Middle School	101 38 05 00 000101 569 1081	100%	1.0	43,753	18,743
110	1000	Teacher, English Middle School	101 38 05 00 000101 569 1081	100%	1.0	46,375	19,187
110	1000	Teacher, English Middle School	101 38 05 00 000101 569 1081	100%	1.0	58,353	21,213
110	1000	Teacher, English Middle School	101 38 05 00 000101 569 1081	100%	1.0	43,753	18,743
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 569 1081	100%	1.0	54,349	20,536
110	1000	Teacher, Art Middle School	101 38 05 00 000101 569 1081	100%	1.0	50,730	19,923
110	1000	Teacher, Any	101 38 05 00 000101 569 1081	100%	1.0	50,365	19,862
110	1000	Teacher	101 38 05 00 000101 569 1081	-100%	(1.0)	(49,664)	(19,743)
110	1000	Teacher, Interrelated	101 38 06 00 000101 569 2021	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated	101 38 06 00 000101 569 2021	100%	1.0	77,001	24,369
110	1000	Teacher, Interrelated	101 38 06 00 000101 569 2021	100%	1.0	43,753	18,743
110	1000	Teacher, Interrelated	101 38 06 00 000101 569 2021	100%	1.0	57,772	21,115
110	1000	Teacher, Interrelated	101 38 06 00 000101 569 2021	100%	1.0	59,505	21,408
110	1000	Teacher, Interrelated	101 38 06 00 000101 569 2021	100%	1.0	45,340	19,012
110	1000	Teacher, Interrelated	101 38 06 00 000101 569 2021	100%	1.0	53,702	20,426
110	1000	Teacher, Interrelated	101 38 06 00 000101 569 2021	100%	1.0	46,686	19,239
110	1000	Teacher, Interrelated	101 38 06 00 000101 569 2021	100%	1.0	42,717	7,228
110	1000	Teacher, Interrelated	101 38 06 00 000101 569 2021	100%	1.0	43,753	20,931
110	1000	Teacher, Interrelated	101 38 06 00 000101 569 2021	100%	1.0	50,620	19,904
110	1000	Teacher, S/PID	101 38 06 00 000101 569 2041	100%	1.0	57,200	21,018
110	1000	Teacher, MOID	101 38 06 00 000101 569 2041	100%	1.0	50,620	19,904
110	1000	Teacher, MOID	101 38 06 00 000101 569 2041	100%	1.0	50,620	19,904
110	1000	Teacher, MID/MOID	101 38 06 00 000101 569 2041	100%	1.0	37,644	6,370
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 569 1081	100%	1.0	49,145	19,655
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 569 1081	100%	1.0	49,699	19,749
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 569 1081	100%	1.0	63,014	22,002

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)569 - SALEM MIDDLE

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,529,976	1,538,368

118 1000 Teacher, Health and P.E. MS 101 38 05 88 000101 569 1081 100% 1.0 70,412 23,254

PRINCIPAL (130)

130 2400 Principal, Middle School 101 52 05 00 000101 569 0000 100% 1.0 97,716 16,533

ASSISTANT PRINCIPAL (131)

131 2400 Assistant Principal (MS) 101 52 05 81 000101 569 0000 100% 1.0 75,418 24,101

131 2400 Assistant Principal (MS) 101 52 05 81 000101 569 0000 100% 1.0 84,086 25,567

131 2400 Assistant Principal (MS) 101 52 05 81 000101 569 0000 100% 1.0 59,219 21,360

AIDES AND PARAPROFESSIONALS (140)

140 1000 Paraprofessional-ISS (Middle) 101 38 07 80 000101 569 5071 100% 1.0 20,542 3,475

140 1000 Paraprofessional-MOID/MID 101 38 09 80 000101 569 2041 100% 1.0 20,542 4,502

140 1000 Para, Special Ed 101 38 09 80 000101 569 2041 100% 1.0 30,115 12,249

140 1000 Para, Special Ed 101 38 09 80 000101 569 2041 100% 1.0 29,613 12,165

140 1000 Para, Special Ed 101 38 09 80 000101 569 2041 100% 1.0 20,542 11,656

140 1000 Para, Special Ed 101 38 09 80 000101 569 2041 100% 1.0 26,589 11,653

CLERICAL PERSONNEL (142)

142 2100 Registrar 11 Month 101 42 02 82 000101 569 0000 100% 1.0 36,301 13,296

142 2400 Secretary II, 10-Month MS 101 52 10 82 000101 569 0000 100% 1.0 26,001 12,853

142 2400 Secretary II, 10-Month MS 101 52 10 82 000101 569 0000 100% 1.0 28,643 12,000

142 2400 Secretary MS 10 Month 101 52 10 82 000101 569 0000 100% 1.0 28,116 11,911

142 2400 Bookkeeper (Middle School) 12M 101 52 10 82 000101 569 0000 100% 1.0 43,856 14,574

142 2400 Assistant, School Office 101 52 10 82 000101 569 0000 100% 1.0 22,401 3,791

LIBRARIAN/MEDIA SPECIALIST (165)

165 2220 Media Specialist (MS) 101 46 05 00 000101 569 1310 100% 1.0 49,144 19,655

SECONDARY COUNSELOR (173)

173 2100 Counselor II Middle School 101 42 06 83 000101 569 0000 100% 1.0 72,134 23,546

173 2100 Counselor I, Middle School 101 42 06 83 000101 569 0000 100% 1.0 45,778 19,086

173 2100 Counselor PT 101 42 06 83 000101 569 0000 100% 0.0 0 0

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181 2600 Engineer, Plant MS 101 57 02 81 000101 569 0000 100% 1.0 53,538 16,213

CUSTODIAL PERSONNEL (186)

186 2600 Custodian, Head 101 57 02 86 000101 569 0000 100% 1.0 31,046 7,977

186 2600 Custodian II Part-Time (MS) 101 57 02 86 000101 569 0000 100% 0.0 0 0

186 2600 Custodian II 12 Month (Middle) 101 57 02 86 000101 569 0000 100% 1.0 27,810 7,891

186 2600 Custodian II 12 Month (Middle) 101 57 02 86 000101 569 0000 100% 1.0 25,144 666

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)569 - SALEM MIDDLE

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,529,976	1,538,368
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 569 0000	100%	1.0	28,345	751
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 569 0000	100%	1.0	28,345	7,905
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 569 0000	100%	1.0	25,144	1,924
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Specialist, P/T Stud Supp Cert	101 42 04 00 000101 569 0000	100%	0.0	0	0

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)570 - SEQUOYAH MIDDLE
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,528,360	6,006,749	6,609,153	8,228,839
X	110	TEACHERS	2,884,012	3,247,331	3,641,118	4,586,556
X	118	ART,MUSIC,PE PERSONNEL	258,597	271,434	287,283	354,448
X	130	PRINCIPAL	86,287	89,315	94,871	99,466
X	131	ASSISTANT PRINCIPAL	216,313	188,914	193,787	299,322
X	140	AIDES AND PARAPROFESSIONALS	75,073	92,278	110,668	75,744
X	142	CLERICAL PERSONNEL	138,180	156,511	167,027	194,077
X	165	LIBRARIAN/MEDIA SPECIALIST	72,147	57,605	58,329	60,684
X	173	SECONDARY COUNSELOR	191,968	171,136	174,024	153,608
X	178	GRADUATION COACH	10,538	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	49,073	49,430	50,609	52,044
X	186	CUSTODIAL PERSONNEL	194,618	204,552	200,713	206,070
X	210	STATE HEALTH INSURANCE	756,428	788,228	791,896	1,038,407
X	230	TEACHERS RETIREMENT SYSTEM	454,229	530,077	628,267	843,250
X	290	OTHER EMPLOYEE BENEFITS	100,566	100,390	139,473	176,443
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,771	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	62	1,550
X	610	SUPPLIES	35,029	55,296	61,246	75,025
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,530	4,254	9,780	12,145
TOTAL EXPENSE			5,528,360	6,006,749	6,609,153	8,228,839

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)570 - SEQUOYAH MIDDLE

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					41,556	59,549	71,088	88,720

TEACHERS (110)

1000	110	X	101 38 17 00	000101 570 0000	OTHER PAY-EXTRA ACTIVITY	1,226	0	0	0
1000	290	X	101 38 89 00	000101 570 0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	110	X	101 38 17 00	000101 570 1081	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	101 38 89 00	000101 570 1081	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 570 0000	OTHER COST-PROFESSIONAL/TECHNI	1,771	0	0	0
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 570 1081	TRAVEL-REGULAR	0	0	0	1,471
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DESCRIPTION

1000	580	X	101 38 32 00	000101 570 2021	TRAVEL-REGULAR	0	0	62	79
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DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 570 1081	SUPPLIES	1,539	7,444	8,730	9,720
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DESCRIPTION

1000	610	X	101 38 53 00	000101 570 2021	SUPPLIES	200	7,566	5,296	6,910
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DESCRIPTION

1000	610	X	101 38 53 01	000101 570 1081	SUPPLIES-PER PUPIL	21,153	21,758	28,182	34,804
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)570 - SEQUOYAH MIDDLE

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	41,556	59,549	88,720
1000	610	X	101 38 53 01 000101 570 2021	SUPPLIES-PER PUPIL	0	1,175	1,474	1,870
<i>DESCRIPTION</i>								
2220	610	X	101 38 53 00 009101 570 1310	SUPPLIES-MEDIA	12,137	17,352	17,564	21,721
<i>DESCRIPTION</i>								
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 000101 570 1081	EQUIPMENT	254	553	956	1,483
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 570 2021	EQUIPMENT	543	706	4,780	5,661
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 570 1081	EQUIPMENT-PER PUPIL	2,733	2,995	3,843	4,746
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 570 2021	EQUIPMENT-PER PUPIL	0	0	201	255
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)570 - SEQUOYAH MIDDLE

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,082,019	2,058,100

TEACHERS (110)

110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 570 1081	100%	1.0	45,872	7,762
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1.0	73,605	23,794
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1.0	67,382	11,401
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1.0	46,375	7,847
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1.0	53,829	20,447
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1.0	59,505	10,068
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1.0	78,507	24,623
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1.0	57,200	21,018
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1.0	43,753	18,743
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1.0	43,753	18,743
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1.0	46,375	19,187
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1.0	46,479	19,205
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1.0	58,885	21,303
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1.0	59,454	21,400
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1.0	50,637	19,908
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1.0	55,534	20,737
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1.0	46,479	19,205
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1.0	49,145	19,655
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1.0	46,375	7,847
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1.0	44,436	18,859
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1.0	46,375	7,847
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1.0	42,717	18,568
110	1000	Teacher, Music-Strings Middle	101 38 05 00 000101 570 1081	100%	1.0	70,412	23,254
110	1000	Teacher, Music-Choral Middle	101 38 05 00 000101 570 1081	100%	1.0	63,103	22,017
110	1000	Teacher, Music-Band Middle	101 38 05 00 000101 570 1081	100%	1.0	43,753	18,743
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	48,675	19,576
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	56,009	20,816
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	42,717	7,228
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	53,188	20,339
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	56,009	20,816
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	62,499	21,915
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	45,340	9,939
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	37,644	17,710

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)570 - SEQUOYAH MIDDLE

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,082,019	2,058,100
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	50%	0.5	25,438	9,974
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	43,753	18,743
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	87,134	14,743
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	45,340	19,012
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	67,382	22,741
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	58,917	21,308
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	46,375	19,187
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1.0	42,717	18,568
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	46,375	19,187
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	72,901	23,675
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	71,110	23,371
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	43,753	18,743
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	77,001	13,029
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	61,810	21,798
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	65,027	22,342
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	43,960	18,778
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	56,009	20,816
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	51,126	19,991
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	56,009	20,816
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	46,375	19,187
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	69,032	23,020
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	37,644	17,710
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	65,397	22,405
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1.0	46,479	7,865
110	1000	Teacher, Computer Technology	101 38 05 00 000101 570 1081	100%	1.0	53,702	20,426
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 570 1081	100%	1.0	50,620	19,904
110	1000	Teacher, Biology Middle Sch	101 38 05 00 000101 570 1081	100%	1.0	66,992	11,335
110	1000	Teacher, Art Middle School	101 38 05 00 000101 570 1081	100%	1.0	59,454	21,400
110	1000	Teacher	101 38 05 00 000101 570 1081	750%	7.5	377,969	149,002
110	1000	Teacher, ESOL High School	101 38 05 00 140101 570 1351	100%	1.0	50,730	19,923
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 570 1351	100%	1.0	78,507	24,623
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 570 1351	100%	1.0	75,493	24,114
110	1000	Teacher, ESOL	101 38 05 00 140101 570 1351	100%	1.0	50,365	19,862
110	1000	Teacher, MID/MOID	101 38 06 00 000101 570 2021	100%	1.0	50,720	19,922

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)570 - SEQUOYAH MIDDLE

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,082,019	2,058,100
110	1000	Teacher, MID	101 38 06 00 000101 570 2021	100%	1.0	56,428	20,887
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1.0	43,753	18,743
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1.0	57,706	21,104
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1.0	37,644	17,710
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1.0	52,778	20,270
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1.0	55,474	20,726
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1.0	43,753	18,743
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1.0	44,011	7,446
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1.0	47,241	7,993
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1.0	46,582	7,881
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1.0	47,137	19,315
110	1000	Teacher, MID/MOID	101 38 06 00 000101 570 2041	100%	1.0	70,412	23,254
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 570 1081	100%	1.0	61,219	21,698
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 570 1081	100%	1.0	60,633	21,599
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 570 1081	100%	1.0	53,188	20,339
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 570 1081	100%	1.0	73,162	23,719
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 570 1081	100%	1.0	61,810	21,798
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 570 1081	100%	1.0	44,436	18,859
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 570 0000	100%	1.0	99,466	28,170
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 570 0000	100%	1.0	70,716	23,305
131	2400	Assistant Principal (MS)	101 52 05 81 000101 570 0000	100%	1.0	66,012	22,509
131	2400	Assistant Principal (MS)	101 52 05 81 000101 570 0000	100%	1.0	70,716	23,305
131	2400	Assistant Principal (MS)	101 52 05 81 000101 570 0000	100%	1.0	91,878	15,546
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 570 1081	100%	1.0	22,557	3,817
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 570 5071	100%	1.0	21,044	10,715
140	1000	Para, Special Ed	101 38 09 80 000101 570 2041	100%	1.0	20,542	3,475
140	1000	Para, Special Ed	101 38 09 80 000101 570 2041	100%	1.0	27,093	11,738
140	1000	Para, Special Ed	101 38 09 80 000101 570 2041	100%	1.0	20,542	3,475
140	1000	Para, Special Ed	101 38 09 80 000101 570 2041	100%	1.0	20,542	4,502
140	1000	Para, Special Ed	101 38 09 80 000101 570 2041	-300%	(3.0)	(97,660)	(37,987)

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)570 - SEQUOYAH MIDDLE

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,082,019	2,058,100
140	1000	Para, Special Ed	101 38 09 80 000101 570 2041	100%	1.0	20,542	10,629
140	1000	Para Phy Disab 1-1 (local)	101 38 09 80 000101 570 2041	100%	1.0	20,542	11,656
CLERICAL PERSONNEL (142)							
142	2100	Registrar II, Middle School	101 42 02 82 000101 570 0000	100%	1.0	29,519	12,148
142	2400	Secretary MS 10 Month	101 52 10 82 000101 570 0000	100%	1.0	28,643	12,000
142	2400	Secretary MS 10 Month	101 52 10 82 000101 570 0000	100%	1.0	26,001	4,399
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 570 0000	100%	1.0	33,418	12,809
142	2400	Assistant, School Office	101 52 10 82 000101 570 0000	100%	1.0	31,694	12,517
142	2400	Assistant, School Office	101 52 10 82 000101 570 0000	100%	1.0	22,401	3,791
142	2400	Assistant, School Office	101 52 10 82 000101 570 0000	100%	1.0	22,401	10,945
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 570 1310	100%	1.0	60,684	21,608
SECONDARY COUNSELOR (173)							
173	2100	Counselor II Middle School	101 42 06 83 000101 570 0000	100%	1.0	52,218	22,787
173	2100	Counselor I, Middle School	101 42 06 83 000101 570 0000	100%	1.0	45,340	21,279
173	2100	Counselor I, Middle School	101 42 06 83 000101 570 0000	100%	1.0	56,050	20,823
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant MS	101 57 02 81 000101 570 0000	100%	1.0	52,044	15,960
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 570 0000	100%	1.0	33,301	5,634
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 570 0000	100%	1.0	12,838	8,136
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 570 0000	100%	1.0	25,144	1,924
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 570 0000	100%	1.0	26,210	695
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 570 0000	100%	1.0	25,144	9,078
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 570 0000	100%	1.0	25,144	9,078
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 570 0000	100%	1.0	25,144	7,820
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 570 0000	100%	1.0	33,145	9,690

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)573 - DRUID HILLS MIDDLE
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,078,654	5,771,437	5,989,436	6,155,194
X	110	TEACHERS	3,188,710	2,926,003	3,034,812	3,339,416
X	113	SUBSTITUTES	6,780	8,085	0	0
X	118	ART,MUSIC,PE PERSONNEL	170,881	158,125	164,821	157,988
X	130	PRINCIPAL	115,169	109,912	97,418	102,134
X	131	ASSISTANT PRINCIPAL	228,052	236,386	249,160	179,300
X	140	AIDES AND PARAPROFESSIONALS	180,539	203,474	182,394	117,515
X	142	CLERICAL PERSONNEL	175,866	172,017	184,203	193,949
X	165	LIBRARIAN/MEDIA SPECIALIST	67,234	71,442	74,712	78,507
X	173	SECONDARY COUNSELOR	204,325	207,244	212,940	130,945
X	178	GRADUATION COACH	8,399	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	39,200	39,384	40,445	41,593
X	186	CUSTODIAL PERSONNEL	214,660	194,676	189,947	191,328
X	210	STATE HEALTH INSURANCE	797,328	774,861	786,492	785,008
X	230	TEACHERS RETIREMENT SYSTEM	496,090	504,395	561,171	623,459
X	290	OTHER EMPLOYEE BENEFITS	124,303	113,103	123,488	129,305
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	28,871	28,871
X	580	TRAVEL - EMPLOYEES	0	0	0	850
X	610	SUPPLIES	50,764	43,316	48,149	44,246
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	10,353	9,014	10,413	10,780
TOTAL EXPENSE			6,078,654	5,771,437	5,989,436	6,155,194

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)573 - DRUID HILLS MIDDLE

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					61,117	52,330	87,433	84,747

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 573 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	28,871	28,871
<i>DESCRIPTION</i>									

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 573 1081	TRAVEL-REGULAR	0	0	0	785
<i>DESCRIPTION</i>									

1000	580	X	101 38 32 00	000101 573 2021	TRAVEL-REGULAR	0	0	0	65
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 573 1081	SUPPLIES	6,111	6,545	7,246	6,535
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 573 2021	SUPPLIES	3,965	3,272	5,593	5,694
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 573 1081	SUPPLIES-PER PUPIL	25,663	19,467	20,680	18,568
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 573 2021	SUPPLIES-PER PUPIL	1,426	1,575	1,496	1,540
<i>DESCRIPTION</i>									

2220	610	X	101 38 53 00	009101 573 1310	SUPPLIES-MEDIA	13,600	12,457	13,134	11,909
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 573 1081	EQUIPMENT	1,593	1,378	1,673	2,053
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)573 - DRUID HILLS MIDDLE

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					61,117	52,330	87,433	84,747

DESCRIPTION

1000	730	X	101 61 92 00	000101 573 2021 EQUIPMENT	5,636	4,984	5,716	5,985
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DESCRIPTION

1000	730	X	101 61 92 01	000101 573 1081 EQUIPMENT-PER PUPIL	2,898	2,652	2,820	2,532
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DESCRIPTION

1000	730	X	101 61 92 01	000101 573 2021 EQUIPMENT-PER PUPIL	226	0	204	210
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)573 - DRUID HILLS MIDDLE

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,532,675	1,537,772

TEACHERS (110)

110	1000	Teacher, Interrelated	101 38 05 00 000101 573 1041	100%	1.0	37,644	17,710
110	1000	Teacher, Interrelated	101 38 05 00 000101 573 1041	100%	1.0	43,856	7,420
110	1000	Teacher, Interrelated	101 38 05 00 000101 573 1041	100%	1.0	45,340	19,012
110	1000	Teacher, Interrelated	101 38 05 00 000101 573 1041	100%	1.0	47,032	19,297
110	1000	Teacher, Interrelated	101 38 05 00 000101 573 1041	100%	1.0	50,620	19,904
110	1000	Teacher, Interrelated	101 38 05 00 000101 573 1041	100%	1.0	53,702	20,426
110	1000	Teacher, Interrelated	101 38 05 00 000101 573 1041	100%	1.0	65,397	22,405
110	1000	Teacher, Interrelated	101 38 05 00 000101 573 1041	100%	1.0	46,823	19,263
110	1000	Teacher, Interrelated	101 38 05 00 000101 573 1041	100%	1.0	61,253	21,704
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 573 1081	100%	1.0	42,717	20,704
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 573 1081	100%	1.0	48,675	19,576
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 573 1081	100%	1.0	48,243	19,502
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 573 1081	100%	1.0	46,699	19,242
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 573 1081	100%	1.0	57,706	9,764
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 573 1081	100%	1.0	50,730	19,923
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 573 1081	100%	1.0	46,375	19,187
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 573 1081	100%	1.0	80,016	23,998
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 573 1081	100%	1.0	55,314	9,359
110	1000	Teacher, Science (MS)	101 38 05 00 000101 573 1081	100%	1.0	55,314	9,359
110	1000	Teacher, Science (MS)	101 38 05 00 000101 573 1081	100%	1.0	43,753	18,743
110	1000	Teacher, Science (MS)	101 38 05 00 000101 573 1081	100%	1.0	46,375	7,847
110	1000	Teacher, Science (MS)	101 38 05 00 000101 573 1081	100%	1.0	57,200	9,678
110	1000	Teacher, Science (MS)	101 38 05 00 000101 573 1081	100%	1.0	49,699	19,749
110	1000	Teacher, Science (MS)	101 38 05 00 000101 573 1081	100%	1.0	63,103	22,017
110	1000	Teacher, Science (MS)	101 38 05 00 000101 573 1081	100%	1.0	50,620	19,904
110	1000	Teacher, Science (MS)	101 38 05 00 000101 573 1081	100%	1.0	59,454	21,400
110	1000	Teacher, Music-Choral Middle	101 38 05 00 000101 573 1081	100%	1.0	52,156	20,165
110	1000	Teacher, Music-Band Middle	101 38 05 00 000101 573 1081	100%	1.0	43,753	18,743
110	1000	Teacher, Music-Band Middle	101 38 05 00 000101 573 1081	100%	1.0	83,855	25,528
110	1000	Teacher, Math (MS)	101 38 05 00 000101 573 1081	100%	1.0	56,973	20,980
110	1000	Teacher, Math (MS)	101 38 05 00 000101 573 1081	100%	1.0	63,014	22,002
110	1000	Teacher, Math (MS)	101 38 05 00 000101 573 1081	100%	1.0	57,706	21,104
110	1000	Teacher, Math (MS)	101 38 05 00 000101 573 1081	100%	1.0	37,644	17,710

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)573 - DRUID HILLS MIDDLE

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,532,675	1,537,772
110	1000	Teacher, Math (MS)	101 38 05 00 000101 573 1081	100%	1.0	46,375	19,187
110	1000	Teacher, Math (MS)	101 38 05 00 000101 573 1081	100%	1.0	54,349	20,536
110	1000	Teacher, Math (MS)	101 38 05 00 000101 573 1081	100%	1.0	51,220	20,006
110	1000	Teacher, Math (MS)	101 38 05 00 000101 573 1081	100%	1.0	55,534	20,737
110	1000	Teacher, Math (MS)	101 38 05 00 000101 573 1081	100%	1.0	49,223	19,668
110	1000	Teacher, IB MS Local	101 38 05 00 000101 573 1081	100%	1.0	77,001	24,369
110	1000	Teacher, French Middle Sch.	101 38 05 00 000101 573 1081	100%	1.0	50,136	19,823
110	1000	Teacher, French Middle Sch.	101 38 05 00 000101 573 1081	100%	1.0	54,349	20,536
110	1000	Teacher, English Middle School	101 38 05 00 000101 573 1081	100%	1.0	59,454	10,060
110	1000	Teacher, English Middle School	101 38 05 00 000101 573 1081	100%	1.0	61,253	10,364
110	1000	Teacher, English Middle School	101 38 05 00 000101 573 1081	100%	1.0	60,633	21,599
110	1000	Teacher, English Middle School	101 38 05 00 000101 573 1081	100%	1.0	45,340	19,012
110	1000	Teacher, English Middle School	101 38 05 00 000101 573 1081	100%	1.0	50,620	19,904
110	1000	Teacher, English Middle School	101 38 05 00 000101 573 1081	100%	1.0	44,905	7,598
110	1000	Teacher, English Middle School	101 38 05 00 000101 573 1081	100%	1.0	57,706	9,764
110	1000	Teacher, English Middle School	101 38 05 00 000101 573 1081	100%	1.0	46,375	19,187
110	1000	Teacher, English Middle School	101 38 05 00 000101 573 1081	100%	1.0	71,110	23,371
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 573 1081	100%	1.0	69,032	23,020
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 573 1081	100%	1.0	63,014	22,002
110	1000	Teacher, Biology Middle Sch	101 38 05 00 000101 573 1081	100%	1.0	53,702	20,426
110	1000	Teacher, Art Middle School	101 38 05 00 000101 573 1081	100%	1.0	46,375	21,506
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 573 1351	100%	1.0	69,032	23,020
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 573 1351	100%	1.0	52,139	20,162
110	1000	Teacher, Visually Impaired	101 38 06 00 000101 573 2021	100%	1.0	47,032	19,297
110	1000	Teacher, Visually Impaired	101 38 06 00 000101 573 2021	100%	1.0	50,602	19,902
110	1000	Teacher, Specific Learning Dis	101 38 06 00 000101 573 2021	100%	1.0	73,162	23,719
110	1000	Teacher, MID/MOID	101 38 06 00 000101 573 2041	100%	1.0	73,276	23,738
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 573 2051	100%	1.0	57,706	21,104
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 573 1081	100%	1.0	61,810	21,798
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 573 1081	100%	1.0	49,699	19,749
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 573 1081	100%	1.0	46,479	19,205
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 573 0000	100%	1.0	102,134	17,282

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)573 - DRUID HILLS MIDDLE

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,532,675	1,537,772

ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (MS)	101 52 05 81 000101 573 0000	100%	1.0	87,174	26,090
131	2400	Assistant Principal (MS)	101 52 05 81 000101 573 0000	100%	1.0	101,282	28,477
131	2400	Assistant Principal (MS)	101 52 05 81 000101 573 0000	-100%	(1.0)	(86,925)	(26,048)
131	2400	Assistant Principal (MS)	101 52 05 81 000101 573 0000	100%	1.0	77,769	24,499

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 573 5071	100%	1.0	27,093	4,584
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 573 2041	100%	1.0	25,076	11,397
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 573 2041	100%	1.0	23,061	11,056
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 573 2041	-100%	(1.0)	(32,468)	(12,647)
140	1000	Para, Special Ed	101 38 09 80 000101 573 2041	100%	1.0	23,565	11,141
140	1000	Para, Special Ed	101 38 09 80 000101 573 2041	100%	1.0	26,589	11,653
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 573 2051	100%	1.0	24,599	11,316

CLERICAL PERSONNEL (142)

142	2100	Registrar 11 Month	101 42 02 82 000101 573 0000	100%	1.0	38,964	13,747
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 573 0000	100%	1.0	37,334	13,471
142	2400	Secretary MS 10 Month	101 52 10 82 000101 573 0000	100%	1.0	28,116	11,911
142	2400	Secretary MS 10 Month	101 52 10 82 000101 573 0000	100%	1.0	32,870	12,716
142	2400	Assistant, School Office	101 52 10 82 000101 573 0000	100%	1.0	31,070	12,411
142	2400	Assistant, School Office	101 52 10 82 000101 573 0000	100%	1.0	25,595	11,484

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (MS)	101 46 05 00 000101 573 1310	100%	1.0	78,507	24,623
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SECONDARY COUNSELOR (173)

173	2100	Counselor II Middle School	101 42 06 83 000101 573 0000	100%	1.0	86,692	26,008
173	2100	Counselor I, Middle School	101 42 06 83 000101 573 0000	100%	1.0	69,087	23,030
173	2100	Counselor I, Middle School	101 42 06 83 000101 573 0000	-50%	(0.5)	(24,834)	(9,872)
173	2100	Counselor PT	101 42 06 83 000101 573 0000	100%	0.0	0	0

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant HS	101 57 02 81 000101 573 0000	100%	1.0	41,593	7,037
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian, Head	101 57 02 86 000101 573 0000	100%	1.0	27,665	11,835
186	2600	Custodian II Part-Time (MS)	101 57 02 86 000101 573 0000	100%	0.0	0	0
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 573 0000	100%	1.0	25,144	7,820
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 573 0000	100%	1.0	25,675	9,118

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME	(000101)573 - DRUID HILLS MIDDLE
DIVISION	Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,532,675	1,537,772
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 573 0000	100%	1.0	25,144	9,078
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 573 0000	100%	1.0	26,210	7,849
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 573 0000	100%	1.0	29,410	9,404
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 573 0000	100%	1.0	32,080	9,608

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)574 - MARTIN LUTHER KING, JR. HIGH
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE			0	0	0	0
TOTAL EXPENSE			8,109,002	8,104,600	8,373,685	9,204,415
X	110	TEACHERS	4,095,816	4,151,736	4,077,733	4,550,429
X	113	SUBSTITUTES	6,600	2,990	0	0
X	118	ART,MUSIC,PE PERSONNEL	369,534	344,677	379,310	388,017
X	130	PRINCIPAL	97,342	89,930	94,871	99,466
X	131	ASSISTANT PRINCIPAL	348,307	282,335	290,387	307,792
X	140	AIDES AND PARAPROFESSIONALS	217,616	246,293	259,965	232,290
X	142	CLERICAL PERSONNEL	264,359	232,188	243,648	252,034
X	165	LIBRARIAN/MEDIA SPECIALIST	76,241	68,920	72,870	75,814
X	173	SECONDARY COUNSELOR	289,126	278,165	289,236	293,098
X	178	GRADUATION COACH	10,050	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	36,425	39,534	40,445	41,593
X	186	CUSTODIAL PERSONNEL	264,665	276,467	290,227	335,901
X	210	STATE HEALTH INSURANCE	1,092,697	1,105,109	1,072,274	1,206,605
X	230	TEACHERS RETIREMENT SYSTEM	646,123	700,783	759,621	894,718
X	290	OTHER EMPLOYEE BENEFITS	143,018	134,429	163,466	185,303
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	171,042	171,042
X	580	TRAVEL - EMPLOYEES	473	0	4,467	5,620
X	610	SUPPLIES	94,357	90,845	108,834	104,595
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	56,256	60,199	55,289	60,098
TOTAL EXPENSE			8,109,002	8,104,600	8,373,685	9,204,415

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)574 - MARTIN LUTHER KING, JR. HIGH

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					151,086	151,043	339,632	341,355

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 574 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	171,042	171,042
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 574 1041	TRAVEL-REGULAR	473	0	0	1,269
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DESCRIPTION

1000	580	X	101 38 32 00	000101 574 2021	TRAVEL-REGULAR	0	0	124	113
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DESCRIPTION

1000	580	X	101 38 32 00	000101 574 3011	TRAVEL-REGULAR	0	0	4,343	4,238
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DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 574 1041	SUPPLIES	37,484	17,824	17,588	18,865
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DESCRIPTION

1000	610	X	101 38 53 00	000101 574 2021	SUPPLIES	5,988	8,387	10,605	8,905
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DESCRIPTION

1000	610	X	101 38 53 00	000101 574 3011	SUPPLIES-TEACHING	0	19,066	28,699	22,637
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DESCRIPTION

1000	610	X	101 38 53 00	009101 574 3011	SUPPLIES-MEDIA	0	2,347	1,650	2,098
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DESCRIPTION

1000	610	X	101 38 53 01	000101 574 1041	SUPPLIES-PER PUPIL	29,209	27,287	29,098	30,030
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)574 - MARTIN LUTHER KING, JR. HIGH

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	151,086	151,043	341,355
1000	610	X	101 38 53 01 000101 574 2021	SUPPLIES-PER PUPIL	2,194	0	2,926	2,684
<i>DESCRIPTION</i>								
2220	610	X	101 38 53 00 009101 574 1310	SUPPLIES-MEDIA	19,482	15,933	18,268	19,376
<i>DESCRIPTION</i>								
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 000101 574 1041	EQUIPMENT	42,625	22,079	22,655	24,435
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 574 2021	EQUIPMENT	644	10,592	10,934	9,253
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 574 3011	EQUIPMENT	0	24,987	17,494	21,949
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 574 1041	EQUIPMENT-PER PUPIL	4,076	2,534	3,807	4,095
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 574 2021	EQUIPMENT-PER PUPIL	8,910	6	399	366
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)574 - MARTIN LUTHER KING, JR. HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,576,434	2,286,626

TEACHERS (110)

110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 574 0000	50%	0.5	21,987	9,391
110	1000	Teacher, Spanish High School	101 38 05 00 000101 574 1041	100%	1.0	50,136	8,483
110	1000	Teacher, Spanish High School	101 38 05 00 000101 574 1041	100%	1.0	46,375	19,187
110	1000	Teacher, Spanish High School	101 38 05 00 000101 574 1041	100%	1.0	69,032	23,020
110	1000	Teacher, Spanish High School	101 38 05 00 000101 574 1041	100%	1.0	42,717	18,568
110	1000	Teacher, Spanish High School	101 38 05 00 000101 574 1041	100%	1.0	61,253	21,704
110	1000	Teacher, Science - HS	101 38 05 00 000101 574 1041	100%	1.0	72,462	12,260
110	1000	Teacher, Science - HS	101 38 05 00 000101 574 1041	100%	1.0	58,936	9,972
110	1000	Teacher, Science - HS	101 38 05 00 000101 574 1041	100%	1.0	85,487	25,804
110	1000	Teacher, Science - HS	101 38 05 00 000101 574 1041	100%	1.0	43,753	18,743
110	1000	Teacher, Physics High School	101 38 05 00 000101 574 1041	100%	1.0	69,032	11,680
110	1000	Teacher, Music-Choral HS	101 38 05 00 000101 574 1041	100%	1.0	46,582	19,221
110	1000	Teacher, Music-Band High Sch	101 38 05 00 000101 574 1041	100%	1.0	46,375	19,187
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	1.0	52,660	20,250
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	1.0	51,640	20,077
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	1.0	60,667	21,605
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	50%	0.5	21,987	9,391
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	1.0	44,436	18,859
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	1.0	46,582	7,881
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	1.0	71,793	23,488
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	1.0	45,340	7,672
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	1.0	44,384	18,850
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	50%	0.5	23,461	9,640
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 574 1041	100%	1.0	46,375	19,187
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 574 1041	100%	1.0	68,715	22,967
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 574 1041	100%	1.0	65,027	11,002
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 574 1041	100%	1.0	60,053	21,501
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 574 1041	50%	0.5	21,987	10,490
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 574 1041	100%	1.0	46,375	19,187
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 574 1041	50%	0.5	25,438	9,974
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 574 1041	100%	1.0	46,582	19,221
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 574 1041	100%	1.0	51,126	19,991
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 574 1041	100%	1.0	45,340	19,012

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)574 - MARTIN LUTHER KING, JR. HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,576,434	2,286,626
110	1000	Teacher, History HS	101 38 05 00 000101 574 1041	100%	1.0	62,505	21,915
110	1000	Teacher, French HS	101 38 05 00 000101 574 1041	100%	1.0	63,014	22,002
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	1.0	71,793	23,488
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	50%	0.5	27,311	10,291
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	1.0	46,375	19,187
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	1.0	52,778	20,270
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	1.0	55,474	20,726
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	1.0	46,582	19,221
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	1.0	59,505	21,408
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	1.0	66,351	22,566
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	1.0	43,753	7,403
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	1.0	43,804	18,752
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	1.0	56,009	20,816
110	1000	Teacher, Drama High School	101 38 05 00 000101 574 1041	100%	1.0	56,653	20,925
110	1000	Teacher, Drama High School	101 38 05 00 000101 574 1041	100%	1.0	43,753	18,743
110	1000	Teacher, Dance High School	101 38 05 00 000101 574 1041	100%	1.0	51,220	20,006
110	1000	Teacher, Biology High School	101 38 05 00 000101 574 1041	50%	0.5	22,785	10,664
110	1000	Teacher, Art High School	101 38 05 00 000101 574 1041	100%	1.0	45,340	21,279
110	1000	Teacher, Art High School	101 38 05 00 000101 574 1041	100%	1.0	62,499	21,915
110	1000	Teacher	101 38 05 00 000101 574 1041	100%	1.0	50,365	19,862
110	1000	Teacher	101 38 05 00 000101 574 1041	950%	9.5	474,099	187,948
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 574 3011	100%	1.0	61,810	21,798
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 574 3011	100%	1.0	50,136	19,823
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 574 3011	100%	1.0	56,009	20,816
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 574 3011	100%	1.0	69,032	23,020
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 574 3011	100%	1.0	37,644	17,710
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 574 3011	100%	1.0	61,907	21,815
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 574 3011	100%	1.0	50,637	8,568
110	1000	Teacher, ESOL High School	101 38 05 00 140101 574 1351	100%	1.0	65,027	22,342
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	44,384	18,850
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	46,789	21,596
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	45,340	19,012
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	46,928	19,281

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)574 - MARTIN LUTHER KING, JR. HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,576,434	2,286,626

110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	73,162	23,719
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	52,156	8,825
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	38,007	17,771
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	46,823	19,263
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	49,145	19,655
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	80,016	24,878
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	50,730	19,923
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1.0	63,014	22,002
110	1000	Teacher, MID/MOID	101 38 06 00 000101 574 2031	100%	1.0	46,375	19,187
110	1000	Teacher, MID/MOID	101 38 06 00 000101 574 2031	100%	1.0	61,253	21,704
110	1000	Teacher, MID/MOID	101 38 06 00 000101 574 2031	100%	1.0	46,375	19,187
110	1000	Teacher, MID/MOID	101 38 06 00 000101 574 2031	100%	1.0	58,917	21,308

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Music-Band High Sch	101 38 05 88 000101 574 1041	100%	1.0	54,349	20,536
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 574 1041	100%	1.0	87,134	14,743
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 574 1041	100%	1.0	62,499	21,915
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 574 1041	100%	1.0	50,136	19,823
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 574 1041	100%	1.0	45,340	7,672
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 574 1041	100%	1.0	44,806	18,921
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 574 1041	100%	1.0	43,753	18,743

PRINCIPAL (130)

130	2400	Principal, High School	101 52 05 00 000101 574 0000	100%	1.0	99,466	28,170
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (HS)	101 52 05 81 000101 574 0000	100%	1.0	66,012	22,509
131	2400	Assistant Principal (HS)	101 52 05 81 000101 574 0000	100%	1.0	66,012	22,509
131	2400	Assistant Principal (HS)	101 52 05 81 000101 574 0000	100%	1.0	82,472	25,295
131	2400	Assistant Principal (HS)	101 52 05 81 000101 574 0000	100%	1.0	93,296	26,099

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Instructional	101 38 07 80 000101 574 1041	100%	1.0	21,549	10,800
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 574 1041	100%	1.0	23,061	11,056
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 574 5071	100%	1.0	21,549	10,800
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 574 2041	100%	1.0	20,542	10,629
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 574 2041	100%	1.0	23,565	11,141

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)574 - MARTIN LUTHER KING, JR. HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,576,434	2,286,626
140	1000	Para, Special Ed	101 38 09 80 000101 574 2041	100%	1.0	23,061	11,056
140	1000	Para, Special Ed	101 38 09 80 000101 574 2041	100%	1.0	30,115	12,249
140	1000	Para, Special Ed	101 38 09 80 000101 574 2041	100%	1.0	23,061	11,056
140	1000	Para, Special Ed	101 38 09 80 000101 574 2041	-100%	(1.0)	(32,468)	(12,647)
140	1000	Para, Special Ed	101 38 09 80 000101 574 2041	100%	1.0	29,613	12,165
140	1000	Para, Special Ed	101 38 09 80 000101 574 2041	100%	1.0	25,581	11,482
140	1000	Para, Special Ed	101 38 09 80 000101 574 2041	100%	1.0	23,061	11,056
CLERICAL PERSONNEL (142)							
142	2400	Secretary 10-Month HS	101 52 10 82 000101 574 0000	100%	1.0	35,510	13,162
142	2400	Secretary 10-Month HS	101 52 10 82 000101 574 0000	100%	1.0	36,039	13,252
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 574 0000	100%	1.0	32,767	12,698
142	2400	Assistant, School Office	101 52 10 82 000101 574 0000	100%	1.0	25,595	11,484
142	2400	Assistant, School Office	101 52 10 82 000101 574 0000	100%	1.0	31,070	12,411
142	2400	Assistant, School Office	101 52 10 82 000101 574 0000	200%	2.0	64,547	25,230
142	2400	Assistant, School Office	101 52 10 82 000101 574 0000	100%	1.0	26,506	11,638
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 574 1310	100%	1.0	75,814	24,168
SECONDARY COUNSELOR (173)							
173	2100	Counselor II High School	101 42 06 83 000101 574 0000	100%	1.0	64,089	22,184
173	2100	Counselor I	101 42 06 83 000101 574 0000	100%	1.0	58,886	21,303
173	2100	Counselor I	101 42 06 83 000101 574 0000	100%	1.0	87,735	26,185
173	2100	Counselor I	101 42 06 83 000101 574 0000	100%	1.0	82,388	25,280
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 574 0000	100%	1.0	41,593	16,271
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 574 0000	100%	1.0	37,809	10,046
186	2600	Custodian, Head	101 57 02 86 000101 574 0000	100%	1.0	29,357	12,121
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 574 0000	100%	1.0	25,144	7,820
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 574 0000	100%	1.0	26,744	7,863
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 574 0000	100%	1.0	26,210	7,849
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 574 0000	100%	1.0	27,810	737
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 574 0000	100%	1.0	27,276	723
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 574 0000	100%	1.0	27,810	737
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 574 0000	100%	1.0	30,477	7,962

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)574 - MARTIN LUTHER KING, JR. HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,576,434	2,286,626
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 574 0000	-100%	(1.0)	(29,710)	(9,427)
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 574 0000	100%	1.0	29,410	9,404
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 574 0000	100%	1.0	26,210	695
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 574 0000	100%	1.0	25,144	1,924
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 574 0000	100%	1.0	26,210	7,849

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)576 - SOUTHWEST DEKALB H S
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	7,973,150	7,478,672	7,755,550	7,326,251
X	110	TEACHERS	4,001,024	3,648,742	3,749,017	3,599,265
X	113	SUBSTITUTES	0	2,630	0	0
X	118	ART,MUSIC,PE PERSONNEL	352,720	357,258	372,732	246,614
X	130	PRINCIPAL	102,796	108,278	99,191	107,016
X	131	ASSISTANT PRINCIPAL	344,076	342,793	347,895	274,382
X	140	AIDES AND PARAPROFESSIONALS	295,931	284,110	294,720	331,156
X	142	CLERICAL PERSONNEL	243,024	221,661	227,617	238,788
X	165	LIBRARIAN/MEDIA SPECIALIST	59,627	51,203	53,302	56,010
X	173	SECONDARY COUNSELOR	265,142	221,957	231,619	201,507
X	178	GRADUATION COACH	7,189	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	45,554	45,896	46,979	48,311
X	186	CUSTODIAL PERSONNEL	252,002	280,075	291,039	272,396
X	210	STATE HEALTH INSURANCE	1,060,168	992,409	1,010,856	904,611
X	230	TEACHERS RETIREMENT SYSTEM	650,244	640,707	711,162	726,063
X	290	OTHER EMPLOYEE BENEFITS	149,237	145,317	156,113	156,422
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	35,999	35,999
X	580	TRAVEL - EMPLOYEES	0	1,899	3,847	4,220
X	610	SUPPLIES	86,665	85,630	90,807	78,358
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	57,752	48,106	32,655	45,133
TOTAL EXPENSE			7,973,150	7,478,672	7,755,550	7,326,251

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)576 - SOUTHWEST DEKALB H S
DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					144,416	135,635	163,308	163,710

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 576 0000 OTHER COST-PROFESSIONAL/TECHNI	0	0	35,999	35,999
<i>DESCRIPTION</i>								

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 576 1041 TRAVEL-REGULAR	0	0	1,038	1,002
<i>DESCRIPTION</i>								

1000	580	X	101 38 32 00	000101 576 2021 TRAVEL-REGULAR	0	0	72	60
<i>DESCRIPTION</i>								

1000	580	X	101 38 32 00	000101 576 3011 TRAVEL-REGULAR	0	1,899	2,737	3,158
<i>DESCRIPTION</i>								

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 576 1041 SUPPLIES	38,823	17,614	16,391	16,194
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 00	000101 576 2021 SUPPLIES	6,734	8,044	6,649	3,759
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 00	000101 576 3011 SUPPLIES-TEACHING	0	15,811	24,622	16,872
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 00	009101 576 3011 SUPPLIES-MEDIA	0	1,485	1,355	1,564
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 01	000101 576 1041 SUPPLIES-PER PUPIL	20,011	24,972	24,552	23,694
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)576 - SOUTHWEST DEKALB H S
DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	144,416	135,635	163,308
1000	610	X	101 38 53 01 000101 576 2021	SUPPLIES-PER PUPIL	2,064	1,462	1,694	1,408
<i>DESCRIPTION</i>								
2220	610	X	101 38 53 00 009101 576 1310	SUPPLIES-MEDIA	19,033	16,242	15,544	14,867
<i>DESCRIPTION</i>								
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 000101 576 1041	EQUIPMENT	45,371	22,059	20,270	19,309
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 576 2021	EQUIPMENT	3,955	7,942	7,483	6,041
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 576 3011	EQUIPMENT	0	14,612	823	16,360
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 576 1041	EQUIPMENT-PER PUPIL	4,139	3,494	3,848	3,231
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 576 2021	EQUIPMENT-PER PUPIL	4,287	0	231	192
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)576 - SOUTHWEST DEKALB H S
DIVISION Schools

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE					JOB %	COUNT	SALARY	BENEFITS
									TOTAL EXPENSE	5,375,445	1,787,096

TEACHERS (110)

110	1000	Teacher, Reading Specialist HS	101	38	05	00	000101	576	0000	100%	1.0	77,029	24,373
110	1000	Teacher, Occ Ed-Distributive	101	38	05	00	000101	576	0000	100%	1.0	75,624	24,136
110	1000	Teacher, Chemistry High Sch	101	38	05	00	000101	576	0000	100%	1.0	58,917	21,308
110	1000	Teacher, Chemistry High Sch	101	38	05	00	000101	576	0000	100%	1.0	63,103	22,017
110	1000	Teacher, Spanish High School	101	38	05	00	000101	576	1041	50%	0.5	33,665	11,366
110	1000	Teacher, Spanish High School	101	38	05	00	000101	576	1041	100%	1.0	78,507	24,623
110	1000	Teacher, Spanish High School	101	38	05	00	000101	576	1041	100%	1.0	49,145	19,655
110	1000	Teacher, Science - HS	101	38	05	00	000101	576	1041	100%	1.0	57,706	9,764
110	1000	Teacher, Science - HS	101	38	05	00	000101	576	1041	100%	1.0	63,103	22,017
110	1000	Teacher, Science - HS	101	38	05	00	000101	576	1041	100%	1.0	49,694	22,233
110	1000	Teacher, Music-Strings HS	101	38	05	00	000101	576	1041	50%	0.5	36,078	11,774
110	1000	Teacher, Music-Choral HS	101	38	05	00	000101	576	1041	100%	1.0	60,633	21,599
110	1000	Teacher, Music-Band High Sch	101	38	05	00	000101	576	1041	100%	1.0	43,804	18,752
110	1000	Teacher, Music-Band High Sch	101	38	05	00	000101	576	1041	100%	1.0	51,220	20,006
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	576	1041	50%	0.5	32,366	11,147
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	576	1041	100%	1.0	85,487	14,464
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	576	1041	100%	1.0	59,454	21,400
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	576	1041	100%	1.0	71,793	23,488
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	576	1041	100%	1.0	52,139	20,162
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	576	1041	100%	1.0	52,660	20,250
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	576	1041	50%	0.5	29,877	10,725
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	576	1041	100%	1.0	49,145	19,655
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	576	1041	100%	1.0	37,644	17,710
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	576	1041	100%	1.0	61,253	21,704
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	576	1041	100%	1.0	52,139	20,162
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	576	1041	100%	1.0	71,461	23,431
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	576	1041	100%	1.0	65,677	22,452
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	576	1041	100%	1.0	53,702	20,426
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	576	1041	100%	1.0	50,620	19,904
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	576	1041	100%	1.0	60,633	21,599
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	576	1041	100%	1.0	45,239	7,655
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	576	1041	100%	1.0	58,988	21,321
110	1000	Teacher, English - HS	101	38	05	00	000101	576	1041	100%	1.0	46,375	19,187

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)576 - SOUTHWEST DEKALB H S

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,375,445	1,787,096

110	1000	Teacher, English - HS	101 38 05 00 000101 576 1041	50%	0.5	28,630	10,515
110	1000	Teacher, English - HS	101 38 05 00 000101 576 1041	100%	1.0	44,436	18,859
110	1000	Teacher, English - HS	101 38 05 00 000101 576 1041	100%	1.0	71,793	23,488
110	1000	Teacher, English - HS	101 38 05 00 000101 576 1041	100%	1.0	57,772	9,775
110	1000	Teacher, English - HS	101 38 05 00 000101 576 1041	100%	1.0	69,379	23,079
110	1000	Teacher, English - HS	101 38 05 00 000101 576 1041	100%	1.0	46,686	19,239
110	1000	Teacher, English - HS	101 38 05 00 000101 576 1041	100%	1.0	72,462	23,600
110	1000	Teacher, Biology High School	101 38 05 00 000101 576 1041	100%	1.0	73,162	22,914
110	1000	Teacher, Biology High School	101 38 05 00 000101 576 1041	100%	1.0	44,384	18,850
110	1000	Teacher, Biology High School	101 38 05 00 000101 576 1041	100%	1.0	68,032	22,851
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 576 3011	100%	1.0	66,992	22,675
110	1000	Teacher, Culinary Arts HS	101 38 05 00 000101 576 3011	100%	1.0	62,885	21,980
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 576 3011	100%	1.0	57,772	21,115
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 576 3011	100%	1.0	74,143	23,885
110	1000	Teacher, ESOL	101 38 05 00 140101 576 1351	50%	0.5	25,183	9,931
110	1000	Teacher, MID/MOID	101 38 06 00 000101 576 2021	100%	1.0	37,644	17,710
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1.0	52,160	20,165
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1.0	83,855	25,528
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1.0	49,694	8,408
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1.0	83,855	25,528
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1.0	58,988	21,321
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1.0	71,461	23,431
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1.0	61,810	21,798
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1.0	45,778	19,086
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1.0	62,885	13,785
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1.0	50,117	19,820
110	1000	Teacher, MID/MOID	101 38 06 00 000101 576 2041	100%	1.0	44,436	18,859
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 576 2051	100%	1.0	59,454	20,746
110	1000	Teacher, BD GNETS (000101)	101 38 06 00 000101 576 2051	100%	1.0	45,339	19,011
110	1000	Teacher, BD GNETS (000101)	101 38 06 00 000101 576 2051	100%	1.0	46,823	19,263

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 576 1041	100%	1.0	62,412	21,900
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 576 1041	100%	1.0	46,699	19,242

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)576 - SOUTHWEST DEKALB H S

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,375,445	1,787,096

118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 576 1041	100%	1.0	73,162	12,379
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 576 1041	100%	1.0	71,793	23,488
118	1000	Teacher, Art High School	101 38 05 88 000101 576 1041	100%	1.0	37,644	8,252
118	1000	Teacher, Art High School	101 38 05 88 000101 576 1041	100%	1.0	54,349	20,536
118	1000	Teacher	101 38 05 88 000101 576 1041	-200%	(2.0)	(99,445)	(39,506)

PRINCIPAL (130)

130	2400	Principal, High School	101 52 05 00 000101 576 0000	100%	1.0	107,016	29,447
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (HS)	101 52 05 81 000101 576 0000	100%	1.0	85,639	25,830
131	2400	Assistant Principal (HS)	101 52 05 81 000101 576 0000	100%	1.0	91,878	26,886
131	2400	Assistant Principal (HS)	101 52 05 81 000101 576 0000	-100%	(1.0)	(86,889)	(26,042)
131	2400	Assistant Principal (HS)	101 52 05 81 000101 576 0000	100%	1.0	89,525	26,487
131	2400	Assistant Principal (HS)	101 52 05 81 000101 576 0000	100%	1.0	94,229	27,283

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-MOID/MID	101 38 07 80 000101 576 1041	100%	1.0	20,542	3,475
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 576 1041	200%	2.0	65,299	25,357
140	1000	Para, Special Ed	101 38 09 80 000101 576 2041	100%	1.0	23,565	3,987
140	1000	Para, Special Ed	101 38 09 80 000101 576 2041	100%	1.0	29,613	12,165
140	1000	Para, Special Ed	101 38 09 80 000101 576 2041	100%	1.0	20,542	3,475
140	1000	Para, Special Ed	101 38 09 80 000101 576 2041	100%	1.0	21,549	3,646
140	1000	Para, Special Ed	101 38 09 80 000101 576 2041	100%	1.0	22,052	10,885
140	1000	Para, Special Ed	101 38 09 80 000101 576 2041	100%	1.0	30,115	12,249
140	1000	Para, Special Ed	101 38 09 80 000101 576 2041	100%	1.0	30,115	5,095
140	1000	Para Phy Disab 1-1 (local)	101 38 09 80 000101 576 2041	100%	1.0	20,542	10,629
140	1000	Para Phy Disab 1-1 (local)	101 38 09 80 000101 576 2041	100%	1.0	21,549	10,800
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 576 2051	100%	1.0	25,673	11,498

CLERICAL PERSONNEL (142)

142	2100	Registrar 11 Month	101 42 02 82 000101 576 0000	100%	1.0	38,562	13,679
142	2400	Secretary 12-Month HS	101 52 10 82 000101 576 0000	100%	1.0	35,375	13,139
142	2400	Secretary 12-Month HS	101 52 10 82 000101 576 0000	100%	1.0	39,290	13,802
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 576 0000	100%	1.0	35,375	13,139
142	2400	Assistant, School Office	101 52 10 82 000101 576 0000	100%	1.0	28,790	12,025
142	2400	Assistant, School Office	101 52 10 82 000101 576 0000	100%	1.0	31,694	12,517
142	2400	Assistant, School Office	101 52 10 82 000101 576 0000	100%	1.0	29,702	12,179

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)576 - SOUTHWEST DEKALB H S

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,375,445	1,787,096

LIBRARIAN/MEDIA SPECIALIST (165)

165 2220 Media Specialist (HS) 101 46 05 00 000101 576 1310 100% 1.0 56,010 20,817

SECONDARY COUNSELOR (173)

173 2100 Counselor II High School 101 42 06 83 000101 576 0000 100% 1.0 73,218 23,728

173 2100 Counselor I 101 42 06 83 000101 576 0000 100% 1.0 71,185 12,044

173 2100 Counselor I 101 42 06 83 000101 576 0000 100% 1.0 47,826 19,432

173 2100 Counselor I 101 42 06 83 000101 576 0000 100% 1.0 58,916 21,308

173 2100 Counselor I 101 42 06 83 000101 576 0000 -100% (1.0) (49,638) (19,738)

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181 2600 Engineer, Plant HS 101 57 02 81 000101 576 0000 100% 1.0 48,311 10,850

CUSTODIAL PERSONNEL (186)

186 2600 Custodian, Head 101 57 02 86 000101 576 0000 100% 1.0 33,301 12,788

186 2600 Custodian II 12 Month (High) 101 57 02 86 000101 576 0000 100% 1.0 25,144 666

186 2600 Custodian II 12 Month (High) 101 57 02 86 000101 576 0000 100% 1.0 25,144 9,078

186 2600 Custodian II 12 Month (High) 101 57 02 86 000101 576 0000 100% 1.0 29,410 9,404

186 2600 Custodian II 12 Month (High) 101 57 02 86 000101 576 0000 100% 1.0 25,144 7,820

186 2600 Custodian II 12 Month (High) 101 57 02 86 000101 576 0000 100% 1.0 26,744 7,863

186 2600 Custodian II 12 Month (High) 101 57 02 86 000101 576 0000 100% 1.0 25,144 7,820

186 2600 Custodian II 12 Month (High) 101 57 02 86 000101 576 0000 100% 1.0 30,477 9,485

186 2600 Custodian II 12 Month (High) 101 57 02 86 000101 576 0000 100% 1.0 26,744 7,863

186 2600 Custodian II 12 Month (High) 101 57 02 86 000101 576 0000 100% 1.0 25,144 9,078

186 2600 Custodian I, 10 month (HS) 101 57 02 86 000101 576 0000 98% 0.0 0 0

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)578 - STEPHENSON HIGH
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	7,544,862	7,689,558	8,091,342	8,507,744
X	110	TEACHERS	3,845,577	3,947,737	4,120,580	4,418,092
X	113	SUBSTITUTES	210	810	0	0
X	118	ART,MUSIC,PE PERSONNEL	321,217	320,872	329,533	346,270
X	130	PRINCIPAL	109,585	102,195	104,950	110,034
X	131	ASSISTANT PRINCIPAL	338,238	328,725	341,174	339,293
X	140	AIDES AND PARAPROFESSIONALS	115,629	129,322	147,804	173,519
X	142	CLERICAL PERSONNEL	269,456	270,435	313,308	211,644
X	165	LIBRARIAN/MEDIA SPECIALIST	73,741	67,339	69,626	73,162
X	173	SECONDARY COUNSELOR	261,987	228,143	238,739	246,289
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	0	0	48,674
X	178	GRADUATION COACH	10,669	1,446	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	45,518	45,699	46,979	48,311
X	186	CUSTODIAL PERSONNEL	274,392	276,414	294,134	275,181
X	210	STATE HEALTH INSURANCE	961,191	985,004	995,064	999,250
X	230	TEACHERS RETIREMENT SYSTEM	617,651	669,744	755,715	863,455
X	290	OTHER EMPLOYEE BENEFITS	147,808	152,003	164,637	177,149
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,500	0	1,500	1,500
X	580	TRAVEL - EMPLOYEES	0	0	448	6,619
X	610	SUPPLIES	95,126	102,622	120,033	104,859
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	55,366	61,047	47,118	64,443

TOTAL EXPENSE **7,544,862** **7,689,558** **8,091,342** **8,507,744**

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)578 - STEPHENSON HIGH

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					151,992	163,670	169,099	177,421

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 578 3011	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,500	1,500
<i>DESCRIPTION</i>									
2210	300	X	101 46 95 00	000101 578 0000	OTHER COST-PROFESSIONAL/TECHNI	1,500	0	0	0
<i>DESCRIPTION</i>									

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 578 1041	TRAVEL-REGULAR	0	0	0	1,180
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 578 2021	TRAVEL-REGULAR	0	0	0	96
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 578 3011	TRAVEL-REGULAR	0	0	448	5,343
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 578 1041	SUPPLIES/MATERIALS	43,458	16,556	28,385	18,067
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 578 2021	SUPPLIES	5,577	7,253	6,748	7,544
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 578 3011	SUPPLIES-TEACHING	0	29,877	33,933	28,542
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	009101 578 3011	SUPPLIES-MEDIA	0	2,358	2,450	2,645
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)578 - STEPHENSON HIGH
DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	151,992	163,670	177,421
1000	610	X	101 38 53 01 000101 578 1041	SUPPLIES-PER PUPIL	25,100	27,258	28,446	27,918
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 01 000101 578 2021	SUPPLIES-PER PUPIL	1,787	1,977	2,024	2,266
<i>DESCRIPTION</i>								
2220	610	X	101 38 53 00 009101 578 1310	SUPPLIES-MEDIA	19,204	17,343	18,047	17,877
<i>DESCRIPTION</i>								
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 000101 578 1041	EQUIPMENT	45,998	23,964	14,280	22,879
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 578 2021	EQUIPMENT	4,172	8,543	9,511	9,773
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 578 3011	EQUIPMENT	0	24,555	19,172	27,675
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 578 1041	EQUIPMENT-PER PUPIL	3,754	3,733	3,879	3,807
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 578 2021	EQUIPMENT-PER PUPIL	1,442	252	276	309
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)578 - STEPHENSON HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,290,469	2,039,854

TEACHERS (110)

110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 578 0000	50%	0.5	24,696	9,848
110	1000	Teacher, Spanish High School	101 38 05 00 000101 578 1041	100%	1.0	43,804	18,752
110	1000	Teacher, Spanish High School	101 38 05 00 000101 578 1041	100%	1.0	52,778	20,270
110	1000	Teacher, Spanish High School	101 38 05 00 000101 578 1041	100%	1.0	49,223	19,668
110	1000	Teacher, Spanish High School	101 38 05 00 000101 578 1041	100%	1.0	60,633	21,599
110	1000	Teacher, Science - HS	101 38 05 00 000101 578 1041	100%	1.0	46,375	19,187
110	1000	Teacher, Science - HS	101 38 05 00 000101 578 1041	100%	1.0	57,706	9,764
110	1000	Teacher, Science - HS	101 38 05 00 000101 578 1041	100%	1.0	68,715	22,967
110	1000	Teacher, Science - HS	101 38 05 00 000101 578 1041	100%	1.0	44,384	18,850
110	1000	Teacher, Science - HS	101 38 05 00 000101 578 1041	100%	1.0	50,136	19,823
110	1000	Teacher, Science - HS	101 38 05 00 000101 578 1041	100%	1.0	49,145	19,655
110	1000	Teacher, Music-Strings HS	101 38 05 00 000101 578 1041	20%	0.2	11,428	4,202
110	1000	Teacher, Music-Choral HS	101 38 05 00 000101 578 1041	100%	1.0	75,813	24,168
110	1000	Teacher, Music-Band High Sch	101 38 05 00 000101 578 1041	100%	1.0	48,243	19,502
110	1000	Teacher, Music-Band High Sch	101 38 05 00 000101 578 1041	100%	1.0	42,717	20,704
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	1.0	42,717	9,364
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	1.0	73,162	23,719
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	1.0	50,730	19,923
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	1.0	53,829	20,447
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	1.0	42,717	18,568
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	50%	0.5	28,998	4,906
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	1.0	59,454	21,400
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	1.0	69,738	23,140
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	50%	0.5	34,690	11,539
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	50%	0.5	24,012	4,063
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	1.0	43,960	18,778
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	1.0	73,276	23,738
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	50%	0.5	33,665	11,366
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 578 1041	100%	1.0	62,505	21,915
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 578 1041	100%	1.0	67,359	22,737
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 578 1041	100%	1.0	55,474	20,726
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 578 1041	100%	1.0	49,145	19,655
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 578 1041	100%	1.0	46,375	7,847

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)578 - STEPHENSON HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,290,469	2,039,854
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 578 1041	100%	1.0	66,992	22,675
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 578 1041	50%	0.5	34,865	11,569
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 578 1041	100%	1.0	50,620	19,904
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 578 1041	100%	1.0	56,009	20,816
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 578 1041	100%	1.0	61,253	21,704
110	1000	Teacher, History HS	101 38 05 00 000101 578 1041	100%	1.0	61,253	10,364
110	1000	Teacher, French HS	101 38 05 00 000101 578 1041	100%	1.0	58,917	21,308
110	1000	Teacher, French HS	101 38 05 00 000101 578 1041	100%	1.0	48,243	19,502
110	1000	Teacher, English - HS	101 38 05 00 000101 578 1041	100%	1.0	73,276	23,738
110	1000	Teacher, English - HS	101 38 05 00 000101 578 1041	100%	1.0	61,253	21,704
110	1000	Teacher, English - HS	101 38 05 00 000101 578 1041	100%	1.0	65,027	22,342
110	1000	Teacher, English - HS	101 38 05 00 000101 578 1041	100%	1.0	70,412	23,254
110	1000	Teacher, English - HS	101 38 05 00 000101 578 1041	100%	1.0	49,145	8,315
110	1000	Teacher, English - HS	101 38 05 00 000101 578 1041	100%	1.0	68,032	22,851
110	1000	Teacher, English - HS	101 38 05 00 000101 578 1041	100%	1.0	43,753	18,743
110	1000	Teacher, English - HS	101 38 05 00 000101 578 1041	100%	1.0	55,314	20,699
110	1000	Teacher, English - HS	101 38 05 00 000101 578 1041	100%	1.0	66,992	22,675
110	1000	Teacher, English	101 38 05 00 000101 578 1041	100%	1.0	50,230	19,839
110	1000	Teacher, Dance High School	101 38 05 00 000101 578 1041	100%	1.0	52,139	20,162
110	1000	Teacher, Biology High School	101 38 05 00 000101 578 1041	100%	1.0	60,633	10,259
110	1000	Teacher, Biology High School	101 38 05 00 000101 578 1041	100%	1.0	37,644	17,710
110	1000	Teacher, Art High School	101 38 05 00 000101 578 1041	100%	1.0	55,314	20,699
110	1000	Teacher	101 38 05 00 000101 578 1041	380%	3.8	189,897	75,222
110	1000	Teacher, Occ Ed-Health Occ.	101 38 05 00 000101 578 3011	100%	1.0	77,111	24,387
110	1000	Teacher, Occ Ed-Comp. Business	101 38 05 00 000101 578 3011	50%	0.5	38,743	12,226
110	1000	Teacher, Marketing	101 38 05 00 000101 578 3011	100%	1.0	70,412	23,254
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 578 3011	100%	1.0	46,823	19,263
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 578 3011	100%	1.0	73,162	12,379
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 578 3011	100%	1.0	45,872	19,102
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 578 3011	100%	1.0	76,281	24,246
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 578 3011	100%	1.0	44,384	18,850
110	1000	Teacher, Specific Learning Dis	101 38 06 00 000101 578 2021	100%	1.0	61,810	21,798
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1.0	62,526	25,045
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1.0	46,479	19,205

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)578 - STEPHENSON HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,290,469	2,039,854
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1.0	60,633	21,599
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1.0	64,771	10,959
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1.0	43,907	7,430
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1.0	44,436	18,859
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1.0	52,634	20,246
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1.0	37,644	6,370
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1.0	42,717	7,228
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1.0	51,040	19,976
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1.0	56,009	9,476
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1.0	50,589	19,900
110	1000	Teacher, MID/MOID	101 38 06 00 000101 578 2031	100%	1.0	70,412	23,254
110	1000	Teacher, MID/MOID	101 38 06 00 000101 578 2031	100%	1.0	78,507	24,623
110	1000	Teacher, MID/MOID	101 38 06 00 000101 578 2031	100%	1.0	46,375	19,187
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 578 1041	100%	1.0	73,162	22,914
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 578 1041	100%	1.0	52,660	8,910
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 578 1041	100%	1.0	73,162	23,719
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 578 1041	100%	1.0	71,793	23,488
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 578 1041	100%	1.0	75,493	24,114
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 578 0000	100%	1.0	110,034	29,958
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 578 0000	100%	1.0	91,878	26,886
131	2400	Assistant Principal (HS)	101 52 05 81 000101 578 0000	100%	1.0	84,823	25,692
131	2400	Assistant Principal (HS)	101 52 05 81 000101 578 0000	100%	1.0	77,769	13,159
131	2400	Assistant Principal (HS)	101 52 05 81 000101 578 0000	100%	1.0	84,823	25,692
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 578 5071	100%	1.0	23,061	3,902
140	1000	Paraprofessional-S/PID	101 38 09 00 000101 578 2041	100%	1.0	30,115	12,249
140	1000	Paraprofessional-S/PID	101 38 09 00 000101 578 2041	100%	1.0	23,061	11,056
140	1000	Paraprofessional-S/PID	101 38 09 00 000101 578 2041	100%	1.0	25,076	11,397
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 578 2041	100%	1.0	21,044	11,767
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 578 2041	100%	1.0	21,549	3,646
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 578 2041	100%	1.0	29,613	12,165

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)578 - STEPHENSON HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						6,290,469	2,039,854

CLERICAL PERSONNEL (142)

142	2100	Registrar 11 Month	101 42 02 82 000101 578 0000	100%	1.0	32,345	12,627
142	2400	Secretary 12-Month HS	101 52 10 82 000101 578 0000	100%	1.0	35,375	5,985
142	2400	Secretary 10-Month HS	101 52 10 82 000101 578 0000	100%	1.0	34,454	12,984
142	2400	Clerical	101 52 10 82 000101 578 0000	-200%	(2.0)	(75,539)	(35,461)
142	2400	Bookkeeper HS - 10 Month	101 52 10 82 000101 578 0000	100%	1.0	42,393	14,326
142	2400	Assistant, School Office	101 52 10 82 000101 578 0000	100%	1.0	32,024	12,573
142	2400	Assistant, School Office	101 52 10 82 000101 578 0000	100%	1.0	24,684	11,330
142	2400	Assistant, School Office	101 52 10 82 000101 578 0000	100%	1.0	31,070	12,411
142	2400	Assistant, School Office	101 52 10 82 000101 578 0000	100%	1.0	28,332	4,794
142	2400	Assistant, School Office	101 52 10 82 000101 578 0000	100%	1.0	26,506	11,638

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (HS)	101 46 05 00 000101 578 1310	100%	1.0	73,162	12,379
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SECONDARY COUNSELOR (173)

173	2100	Counselor II High School	101 42 06 83 000101 578 0000	100%	1.0	75,238	24,070
173	2100	Counselor I	101 42 06 83 000101 578 0000	100%	1.0	64,380	22,233
173	2100	Counselor I	101 42 06 83 000101 578 0000	100%	1.0	56,050	20,823
173	2100	Counselor I	101 42 06 83 000101 578 0000	100%	1.0	50,621	19,905

FAMILY SERVICES/PARENT COORDINATOR (177)

177	2100	Spec. II, Stud Supp (non-cert)	101 42 04 00 000101 578 0000	100%	1.0	48,674	15,390
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MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant HS	101 57 02 81 000101 578 0000	100%	1.0	48,311	15,328
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian, Head	101 57 02 86 000101 578 0000	100%	1.0	35,555	6,016
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 578 0000	100%	1.0	26,210	695
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 578 0000	100%	1.0	26,210	7,849
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 578 0000	100%	1.0	25,144	7,820
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 578 0000	100%	1.0	25,144	7,820
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 578 0000	100%	1.0	29,410	9,404
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 578 0000	100%	1.0	26,744	9,200
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 578 0000	100%	1.0	26,210	695
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 578 0000	100%	1.0	27,810	7,891
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 578 0000	100%	1.0	26,744	709

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)579 - STEPHENSON MIDDLE
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,591,008	5,269,064	5,516,944	6,165,511
X	110	TEACHERS	2,826,917	2,592,050	2,726,441	3,061,141
X	113	SUBSTITUTES	0	990	0	0
X	118	ART,MUSIC,PE PERSONNEL	202,248	208,597	216,424	225,999
X	130	PRINCIPAL	90,372	90,754	93,201	103,994
X	131	ASSISTANT PRINCIPAL	258,868	270,922	271,563	289,740
X	140	AIDES AND PARAPROFESSIONALS	97,454	106,597	116,628	135,846
X	142	CLERICAL PERSONNEL	185,665	177,678	180,573	205,128
X	165	LIBRARIAN/MEDIA SPECIALIST	73,892	66,080	68,323	69,032
X	173	SECONDARY COUNSELOR	205,238	168,587	162,612	170,031
X	176	SCHOOL SOCIAL WORKER	0	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	40,626	40,798	41,897	43,086
X	186	CUSTODIAL PERSONNEL	248,874	238,543	238,617	240,930
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	0
X	210	STATE HEALTH INSURANCE	738,081	689,520	691,054	780,556
X	230	TEACHERS RETIREMENT SYSTEM	454,264	455,568	509,910	614,178
X	290	OTHER EMPLOYEE BENEFITS	123,200	110,251	120,687	144,737
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	24,336	24,336
X	580	TRAVEL - EMPLOYEES	0	0	0	919
X	610	SUPPLIES	41,348	45,666	47,167	46,254
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,961	6,461	7,511	9,604

TOTAL EXPENSE	5,591,008	5,269,064	5,516,944	6,165,511
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)579 - STEPHENSON MIDDLE

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					45,309	52,127	79,014	81,113

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 579 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	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	847
<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	3,974	5,711	6,874	5,961
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 579 2021	SUPPLIES	2,149	3,797	4,333	5,684
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 579 1081	SUPPLIES-PER PUPIL	20,132	19,760	20,218	20,042
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 579 2021	SUPPLIES-PER PUPIL	1,098	4,076	2,998	1,694
<i>DESCRIPTION</i>									

2220	610	X	101 38 53 00	009101 579 1310	SUPPLIES-MEDIA	13,996	12,322	12,744	12,873
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 579 1081	EQUIPMENT	544	955	1,527	1,505
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)579 - STEPHENSON MIDDLE

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					45,309	52,127	79,014	81,113

DESCRIPTION

1000	730	X	101 61 92 00	000101 579 2021	EQUIPMENT	1,760	1,885	3,050	5,135
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DESCRIPTION

1000	730	X	101 61 92 01	000101 579 1081	EQUIPMENT-PER PUPIL	1,286	3,463	2,757	2,733
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DESCRIPTION

1000	730	X	101 61 92 01	000101 579 2021	EQUIPMENT-PER PUPIL	371	158	177	231
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)579 - STEPHENSON MIDDLE
DIVISION Schools

PERSONNEL												
GA OBJECT	GA FUNC	TITLE	CHARGE CODE						JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE										4,544,927	1,539,471	

TEACHERS (110)

110	1000	Teacher, Spanish Middle Sch.	101	38	05	00	000101	579	1081	100%	1.0	37,644	17,710
110	1000	Teacher, Spanish Middle Sch.	101	38	05	00	000101	579	1081	200%	3.0	99,953	39,592
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	579	1081	100%	1.0	62,505	21,915
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	579	1081	100%	1.0	63,103	22,017
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	579	1081	100%	1.0	75,493	24,114
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	579	1081	100%	1.0	56,009	20,816
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	579	1081	100%	1.0	53,702	20,426
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	579	1081	100%	1.0	61,253	21,704
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	579	1081	100%	1.0	63,014	22,002
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	579	1081	100%	1.0	52,778	20,270
110	1000	Teacher, Science (MS)	101	38	05	00	000101	579	1081	100%	1.0	63,130	22,022
110	1000	Teacher, Science (MS)	101	38	05	00	000101	579	1081	100%	1.0	46,375	21,506
110	1000	Teacher, Science (MS)	101	38	05	00	000101	579	1081	100%	1.0	60,104	21,510
110	1000	Teacher, Science (MS)	101	38	05	00	000101	579	1081	100%	1.0	42,717	20,704
110	1000	Teacher, Science (MS)	101	38	05	00	000101	579	1081	100%	1.0	48,243	19,502
110	1000	Teacher, Science (MS)	101	38	05	00	000101	579	1081	100%	1.0	66,992	22,675
110	1000	Teacher, Science (MS)	101	38	05	00	000101	579	1081	100%	1.0	45,872	19,102
110	1000	Teacher, Science (MS)	101	38	05	00	000101	579	1081	100%	1.0	53,702	20,426
110	1000	Teacher, Music-Strings Middle	101	38	05	00	000101	579	1081	100%	1.0	49,699	19,749
110	1000	Teacher, Music-Choral Middle	101	38	05	00	000101	579	1081	100%	1.0	59,454	21,400
110	1000	Teacher, Music-Band Middle	101	38	05	00	000101	579	1081	100%	1.0	78,507	24,623
110	1000	Teacher, Math (MS)	101	38	05	00	000101	579	1081	100%	1.0	45,339	19,011
110	1000	Teacher, Math (MS)	101	38	05	00	000101	579	1081	100%	1.0	44,806	18,921
110	1000	Teacher, Math (MS)	101	38	05	00	000101	579	1081	100%	1.0	60,684	21,608
110	1000	Teacher, Math (MS)	101	38	05	00	000101	579	1081	100%	1.0	71,793	23,488
110	1000	Teacher, Math (MS)	101	38	05	00	000101	579	1081	100%	1.0	73,162	23,719
110	1000	Teacher, Math (MS)	101	38	05	00	000101	579	1081	100%	1.0	60,684	21,608
110	1000	Teacher, Math (MS)	101	38	05	00	000101	579	1081	100%	1.0	53,702	20,426
110	1000	Teacher, Math (MS)	101	38	05	00	000101	579	1081	100%	1.0	55,314	20,699
110	1000	Teacher, Math (MS)	101	38	05	00	000101	579	1081	100%	1.0	50,620	8,564
110	1000	Teacher, Math (MS)	101	38	05	00	000101	579	1081	100%	1.0	42,717	20,704
110	1000	Teacher, English Middle School	101	38	05	00	000101	579	1081	100%	1.0	52,139	20,162
110	1000	Teacher, English Middle School	101	38	05	00	000101	579	1081	100%	1.0	63,103	22,017

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)579 - STEPHENSON MIDDLE

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,544,927	1,539,471

110	1000	Teacher, English Middle School	101 38 05 00 000101 579 1081	100%	1.0	46,375	21,506
110	1000	Teacher, English Middle School	101 38 05 00 000101 579 1081	100%	1.0	43,960	9,636
110	1000	Teacher, English Middle School	101 38 05 00 000101 579 1081	100%	1.0	50,620	19,904
110	1000	Teacher, English Middle School	101 38 05 00 000101 579 1081	100%	1.0	72,575	23,619
110	1000	Teacher, English Middle School	101 38 05 00 000101 579 1081	100%	1.0	42,717	7,228
110	1000	Teacher, Computer Technology	101 38 05 00 000101 579 1081	100%	1.0	50,620	19,904
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 579 1081	100%	1.0	48,243	19,502
110	1000	Teacher, Art Middle School	101 38 05 00 000101 579 1081	100%	1.0	46,823	7,923
110	1000	Teacher, P/T - ESOL MS	101 38 05 00 140101 579 1351	100%	0.0	0	0
110	1000	Teacher, ESOL	101 38 05 00 140101 579 1351	50%	0.5	25,183	9,931
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	100%	1.0	43,753	18,743
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	100%	1.0	75,493	12,774
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	100%	1.0	45,340	21,279
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	100%	1.0	69,403	23,083
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	100%	1.0	44,227	18,823
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	100%	1.0	65,027	22,342
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	100%	1.0	53,143	8,992
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	100%	1.0	70,412	23,254
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	100%	1.0	65,397	22,405
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	300%	3.0	149,874	59,379
110	1000	Teacher, MID/MOID	101 38 06 00 000101 579 2031	100%	1.0	37,644	17,710
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 579 1081	100%	1.0	46,699	19,242
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 579 1081	100%	1.0	71,793	23,488
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 579 1081	100%	1.0	46,823	19,263
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 579 1081	100%	1.0	60,684	21,608
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 579 0000	100%	1.0	103,994	28,936
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 579 0000	100%	1.0	98,931	28,079
131	2400	Assistant Principal (MS)	101 52 05 81 000101 579 0000	100%	1.0	96,580	27,681
131	2400	Assistant Principal (MS)	101 52 05 81 000101 579 0000	100%	1.0	94,229	27,283
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 579 5071	100%	1.0	20,542	3,475

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)579 - STEPHENSON MIDDLE

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,544,927	1,539,471
140	1000	Para, Special Ed	101 38 09 00 000101 579 2061	100%	1.0	24,068	11,227
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 579 2041	100%	1.0	20,542	3,475
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 579 2041	100%	1.0	22,052	10,885
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 579 2041	100%	1.0	28,100	11,909
140	1000	Para, Special Ed	101 38 09 80 000101 579 2041	100%	1.0	20,542	3,475
CLERICAL PERSONNEL (142)							
142	2100	Registrar II, Middle School	101 42 02 82 000101 579 0000	100%	1.0	27,822	13,252
142	2400	Secretary MS 10 Month	101 52 10 82 000101 579 0000	100%	1.0	26,001	11,553
142	2400	Secretary MS 10 Month	101 52 10 82 000101 579 0000	100%	1.0	35,510	6,008
142	2400	Secretary MS 10 Month	101 52 10 82 000101 579 0000	100%	1.0	28,643	12,000
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 579 0000	100%	1.0	32,767	12,698
142	2400	Assistant, School Office	101 52 10 82 000101 579 0000	100%	1.0	25,595	4,330
142	2400	Assistant, School Office	101 52 10 82 000101 579 0000	100%	1.0	28,790	4,871
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 579 1310	100%	1.0	69,032	23,020
SECONDARY COUNSELOR (173)							
173	2100	Counselor II Middle School	101 42 06 83 000101 579 0000	100%	1.0	79,648	13,477
173	2100	Counselor I, Middle School	101 42 06 83 000101 579 0000	50%	0.5	27,878	10,387
173	2100	Counselor I, Middle School	101 42 06 83 000101 579 0000	100%	1.0	62,505	21,915
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant MS	101 57 02 81 000101 579 0000	100%	1.0	43,086	14,444
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 579 0000	100%	1.0	36,117	9,917
186	2600	Custodian II Part-Time (MS)	101 57 02 86 000101 579 0000	100%	0.0	0	0
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 579 0000	100%	1.0	25,144	1,924
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 579 0000	100%	1.0	31,011	9,526
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 579 0000	100%	1.0	25,144	7,820
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 579 0000	100%	1.0	25,144	7,820
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 579 0000	100%	1.0	33,145	2,536
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 579 0000	100%	1.0	32,080	9,608
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 579 0000	100%	1.0	33,145	9,690
OTHER MANAGEMENT PERSONNEL (190)							
190	2100	Specialist, P/T Stud Supp Cert	101 42 04 00 000101 579 0000	100%	0.0	0	0

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)580 - STONE MTN HIGH
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,921,709	6,025,372	6,345,060	6,594,492
X	110	TEACHERS	2,909,106	2,938,701	3,060,940	3,159,292
X	113	SUBSTITUTES	0	715	0	0
X	118	ART,MUSIC,PE PERSONNEL	175,912	175,243	180,143	189,294
X	130	PRINCIPAL	111,439	112,012	115,035	120,605
X	131	ASSISTANT PRINCIPAL	262,722	272,006	271,559	284,033
X	140	AIDES AND PARAPROFESSIONALS	298,720	314,234	327,274	339,988
X	142	CLERICAL PERSONNEL	216,867	192,627	195,871	205,747
X	165	LIBRARIAN/MEDIA SPECIALIST	37,253	50,483	56,578	58,886
X	173	SECONDARY COUNSELOR	179,659	167,142	173,390	187,423
X	178	GRADUATION COACH	8,569	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	37,808	37,955	38,996	40,100
X	186	CUSTODIAL PERSONNEL	215,716	221,837	225,520	234,765
X	210	STATE HEALTH INSURANCE	767,842	798,091	802,417	786,625
X	230	TEACHERS RETIREMENT SYSTEM	485,456	523,394	585,053	658,681
X	290	OTHER EMPLOYEE BENEFITS	116,989	112,995	128,398	148,584
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	419	102	69,938	69,938
X	580	TRAVEL - EMPLOYEES	0	0	1,527	3,999
X	610	SUPPLIES	76,701	82,744	83,983	66,444
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	20,531	25,090	28,438	40,088
TOTAL EXPENSE			5,921,709	6,025,372	6,345,060	6,594,492

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)580 - STONE MTN HIGH

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					97,652	122,065	183,886	180,469

TEACHERS (110)

1000	110	X	101 38 17 00	000101 580 1041	OTHER PAY-EXTRA ACTIVITY	0	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	0	69,938	69,938
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DESCRIPTION

1000	300	X	101 38 95 00	000101 580 1041	OTHER COST-PROFESSIONAL/TECHNI	419	102	0	0
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 580 1041	TRAVEL-REGULAR	0	0	865	726
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DESCRIPTION

1000	580	X	101 38 32 00	000101 580 2021	TRAVEL-REGULAR	0	0	96	88
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DESCRIPTION

1000	580	X	101 38 32 00	000101 580 3011	TRAVEL-REGULAR	0	0	566	3,185
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DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 580 1041	SUPPLIES	26,452	21,800	13,029	10,767
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DESCRIPTION

1000	610	X	101 38 53 00	000101 580 2021	SUPPLIES	2,283	10,074	12,141	6,401
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DESCRIPTION

1000	610	X	101 38 53 00	000101 580 3011	SUPPLIES-TEACHING	0	17,836	21,627	17,013
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)580 - STONE MTN HIGH
DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					97,652	122,065	183,886	180,469

DESCRIPTION

1000	610	X	101 38 53 00	009101 580 3011	SUPPLIES-MEDIA	0	0	0	1,577
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DESCRIPTION

1000	610	X	101 38 53 01	000101 580 1041	SUPPLIES-PER PUPIL	23,370	18,054	20,460	17,182
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DESCRIPTION

1000	610	X	101 38 53 01	000101 580 2021	SUPPLIES-PER PUPIL	9,581	2,178	3,266	2,090
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DESCRIPTION

2220	610	X	101 38 53 00	009101 580 1310	SUPPLIES-MEDIA	15,015	12,801	13,460	11,414
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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	17,513	5,484	16,441	12,295
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DESCRIPTION

1000	730	X	101 61 92 00	000101 580 2021	EQUIPMENT	12	3,861	3,712	8,669
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DESCRIPTION

1000	730	X	101 61 92 00	000101 580 3011	EQUIPMENT	0	14,694	5,186	16,496
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DESCRIPTION

1000	730	X	101 61 92 01	000101 580 1041	EQUIPMENT-PER PUPIL	2,430	757	2,790	2,343
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DESCRIPTION

1000	730	X	101 61 92 01	000101 580 2021	EQUIPMENT-PER PUPIL	577	294	309	285
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DeKalb County School District

Budget Request Form - FY 2015-2016

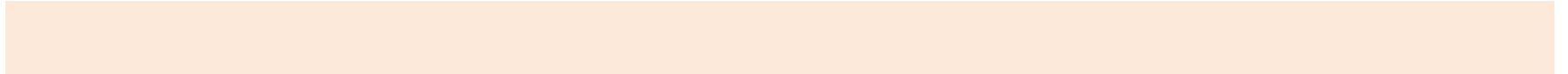
BUDGET NAME (000101)580 - STONE MTN HIGH

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	97,652	122,065	183,886	180,469

DESCRIPTION



DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)580 - STONE MTN HIGH
DIVISION Schools

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE					JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE									4,820,133	1,593,890	

TEACHERS (110)

110	1000	Teacher, Chemistry High Sch	101	38	05	00	000101	580	0000	100%	1.0	52,778	20,270
110	1000	Teacher, Spanish High School	101	38	05	00	000101	580	1041	100%	1.0	43,753	7,403
110	1000	Teacher, Spanish High School	101	38	05	00	000101	580	1041	100%	1.0	56,428	20,887
110	1000	Teacher, Spanish High School	101	38	05	00	000101	580	1041	100%	1.0	37,644	17,710
110	1000	Teacher, Science - HS	101	38	05	00	000101	580	1041	50%	0.5	30,469	10,825
110	1000	Teacher, Science - HS	101	38	05	00	000101	580	1041	100%	1.0	64,380	22,233
110	1000	Teacher, Music-Choral HS	101	38	05	00	000101	580	1041	50%	0.5	21,987	9,391
110	1000	Teacher, Music-Band High Sch	101	38	05	00	000101	580	1041	100%	1.0	43,753	9,591
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	580	1041	100%	1.0	57,772	21,115
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	580	1041	75%	0.8	48,852	8,266
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	580	1041	100%	1.0	71,793	23,488
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	580	1041	100%	1.0	54,349	9,196
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	580	1041	100%	1.0	49,145	19,655
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	580	1041	100%	1.0	50,637	19,908
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	580	1041	75%	0.8	44,239	15,990
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	580	1041	100%	1.0	66,992	22,675
110	1000	Teacher, Mathematics - HS	101	38	05	00	000101	580	1041	100%	1.0	45,239	18,995
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	580	1041	100%	1.0	48,243	19,502
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	580	1041	100%	1.0	56,009	20,816
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	580	1041	100%	1.0	69,379	11,739
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	580	1041	100%	1.0	82,206	25,249
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	580	1041	75%	0.8	28,280	14,704
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	580	1041	75%	0.8	28,280	13,290
110	1000	Teacher, History 6-12 HS	101	38	05	00	000101	580	1041	100%	1.0	54,349	20,536
110	1000	Teacher, French HS	101	38	05	00	000101	580	1041	100%	1.0	46,375	21,506
110	1000	Teacher, English - HS	101	38	05	00	000101	580	1041	100%	1.0	59,505	21,408
110	1000	Teacher, English - HS	101	38	05	00	000101	580	1041	100%	1.0	37,644	6,370
110	1000	Teacher, English - HS	101	38	05	00	000101	580	1041	100%	1.0	37,644	8,252
110	1000	Teacher, English - HS	101	38	05	00	000101	580	1041	100%	1.0	46,582	19,221
110	1000	Teacher, English - HS	101	38	05	00	000101	580	1041	100%	1.0	63,014	22,002
110	1000	Teacher, English - HS	101	38	05	00	000101	580	1041	100%	1.0	73,276	23,738
110	1000	Teacher, English - HS	101	38	05	00	000101	580	1041	100%	1.0	52,139	8,822
110	1000	Teacher, Biology High School	101	38	05	00	000101	580	1041	50%	0.5	26,463	10,147

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)580 - STONE MTN HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,820,133	1,593,890

110	1000	Teacher, Biology High School	101 38 05 00 000101 580 1041	100%	1.0	52,273	20,184
110	1000	Teacher, Biology High School	101 38 05 00 000101 580 1041	100%	1.0	46,375	19,187
110	1000	Teacher, Biology High School	101 38 05 00 000101 580 1041	100%	1.0	49,699	8,409
110	1000	Teacher, Art High School	101 38 05 00 000101 580 1041	100%	1.0	53,702	20,426
110	1000	Teacher, Art High School	101 38 05 00 000101 580 1041	100%	1.0	45,339	19,011
110	1000	Teacher	101 38 05 00 000101 580 1041	100%	1.0	50,365	19,862
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 580 3011	100%	1.0	52,660	20,250
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 580 3011	100%	1.0	71,110	23,371
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 580 3011	100%	1.0	49,145	19,655
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 580 3011	100%	1.0	62,505	21,915
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 580 3011	100%	1.0	78,585	12,432
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 580 3011	100%	1.0	45,340	21,279
110	1000	Teacher, ESOL High School	101 38 05 00 140101 580 1351	100%	1.0	50,136	19,823
110	1000	Teacher, ESOL High School	101 38 05 00 140101 580 1351	100%	1.0	45,340	19,012
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	1.0	46,582	19,221
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	1.0	60,684	21,608
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	1.0	42,717	7,228
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	1.0	57,200	21,018
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	1.0	44,384	18,850
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	1.0	59,505	21,408
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	1.0	56,009	9,476
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	1.0	44,175	21,023
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	1.0	47,032	19,297
110	1000	Teacher, MID/MOID	101 38 06 00 000101 580 2041	100%	1.0	71,110	23,371
110	1000	Teacher, MID/MOID	101 38 06 00 000101 580 2041	100%	1.0	73,162	23,719
110	1000	Teacher, MID/MOID	101 38 06 00 000101 580 2041	100%	1.0	61,810	21,798
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 580 1041	100%	1.0	65,027	22,342
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 580 1041	100%	1.0	61,253	21,704
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 580 1041	100%	1.0	63,014	21,309
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 580 0000	100%	1.0	120,605	31,746

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)580 - STONE MTN HIGH
DIVISION Schools

PERSONNEL												
GA OBJECT	GA FUNC	TITLE	CHARGE CODE					JOB %	COUNT	SALARY	BENEFITS	
									TOTAL EXPENSE	4,820,133	1,593,890	

ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (HS)	101	52	05	81	000101	580	0000	100%	1.0	89,525	26,487
131	2400	Assistant Principal (HS)	101	52	05	81	000101	580	0000	100%	1.0	100,279	28,307
131	2400	Assistant Principal (HS)	101	52	05	81	000101	580	0000	100%	1.0	94,229	27,283

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-MOID/MID	101	38	07	80	000101	580	1041	100%	1.0	23,061	3,902
140	1000	Paraprofessional-MOID/MID	101	38	07	80	000101	580	1041	100%	1.0	24,068	4,073
140	1000	Paraprofessional-MOID/MID	101	38	07	80	000101	580	1041	100%	1.0	24,068	4,073
140	1000	Paraprofessional-ISS (High)	101	38	07	80	000101	580	5071	100%	1.0	29,108	12,079
140	1000	Para, Special Ed	101	38	09	80	000101	580	2041	100%	1.0	29,613	5,011
140	1000	Para, Special Ed	101	38	09	80	000101	580	2041	100%	1.0	20,542	11,656
140	1000	Para, Special Ed	101	38	09	80	000101	580	2041	100%	1.0	20,542	3,475
140	1000	Para, Special Ed	101	38	09	80	000101	580	2041	100%	1.0	24,068	4,073
140	1000	Para, Special Ed	101	38	09	80	000101	580	2041	100%	1.0	25,581	11,482
140	1000	Para, Special Ed	101	38	09	80	000101	580	2041	100%	1.0	22,052	10,885
140	1000	Para, Special Ed	101	38	09	80	000101	580	2041	100%	1.0	29,108	4,925
140	1000	Para Phy Disab 1-1 (local)	101	38	09	80	000101	580	2041	100%	1.0	20,542	4,502
140	1000	Para Phy Disab 1-1 (local)	101	38	09	80	000101	580	2041	100%	1.0	20,542	11,656
140	1000	Para Phy Disab 1-1 (local)	101	38	09	80	000101	580	2041	100%	1.0	27,093	11,738

CLERICAL PERSONNEL (142)

142	2100	Registrar 11 Month	101	42	02	82	000101	580	0000	100%	1.0	33,474	12,818
142	2400	Secretary 12-Month HS	101	52	10	82	000101	580	0000	100%	1.0	43,856	14,092
142	2400	Secretary 10-Month HS	101	52	10	82	000101	580	0000	100%	1.0	31,814	12,537
142	2400	Bookkeeper, 12 Month	101	52	10	82	000101	580	0000	100%	1.0	35,375	13,139
142	2400	Assistant, School Office	101	52	10	82	000101	580	0000	100%	1.0	30,614	12,334
142	2400	Assistant, School Office	101	52	10	82	000101	580	0000	100%	1.0	30,614	12,334

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (HS)	101	46	05	00	000101	580	1310	100%	1.0	58,886	21,303
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SECONDARY COUNSELOR (173)

173	2100	Counselor II High School	101	42	06	83	000101	580	0000	100%	1.0	84,998	25,721
173	2100	Counselor I	101	42	06	83	000101	580	0000	100%	1.0	46,375	19,187
173	2100	Counselor I	101	42	06	83	000101	580	0000	100%	1.0	56,050	9,483

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant HS	101	57	02	81	000101	580	0000	100%	1.0	40,100	13,939
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)580 - STONE MTN HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,820,133	1,593,890

CUSTODIAL PERSONNEL (186)

186	2600	Custodian, Head	101 57 02 86 000101 580 0000	100%	1.0	30,484	12,312
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 580 0000	100%	1.0	25,144	666
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 580 0000	100%	1.0	30,477	9,485
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 580 0000	100%	1.0	28,345	7,905
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 580 0000	100%	1.0	25,144	9,078
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 580 0000	100%	1.0	31,011	9,526
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 580 0000	100%	1.0	32,080	9,608
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 580 0000	100%	1.0	32,080	9,608

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)581 - STONE MTN. MIDDLE

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,124,260	5,913,473	6,131,515	6,159,390
X	110	TEACHERS	3,091,918	2,891,581	2,963,615	3,100,014
X	118	ART,MUSIC,PE PERSONNEL	202,706	221,487	229,924	178,694
X	130	PRINCIPAL	91,734	92,120	94,605	99,187
X	131	ASSISTANT PRINCIPAL	239,209	249,181	262,601	180,102
X	140	AIDES AND PARAPROFESSIONALS	288,740	255,023	278,713	282,771
X	142	CLERICAL PERSONNEL	177,144	180,454	187,348	156,108
X	165	LIBRARIAN/MEDIA SPECIALIST	72,147	72,260	74,712	78,507
X	173	SECONDARY COUNSELOR	185,332	181,536	189,090	146,265
X	178	GRADUATION COACH	8,918	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	47,750	39,229	40,445	41,593
X	186	CUSTODIAL PERSONNEL	210,354	208,215	202,765	211,074
X	190	OTHER MANAGEMENT PERSONNEL	0	42,950	56,061	58,345
X	210	STATE HEALTH INSURANCE	831,217	788,950	785,274	816,592
X	230	TEACHERS RETIREMENT SYSTEM	505,121	522,675	580,364	622,089
X	290	OTHER EMPLOYEE BENEFITS	111,652	109,118	128,512	137,133
X	580	TRAVEL - EMPLOYEES	0	0	926	809
X	610	SUPPLIES	55,004	49,969	50,400	40,465
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,315	8,724	6,160	9,642
TOTAL EXPENSE			6,124,260	5,913,473	6,131,515	6,159,390

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)581 - STONE MTN. MIDDLE

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	60,319	58,694	50,916

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 581 1081	TRAVEL-REGULAR	0	0	844	729
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 581 2021	TRAVEL-REGULAR	0	0	82	80
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 581 1081	SUPPLIES	4,969	5,856	4,904	4,367
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 581 2021	SUPPLIES	3,181	7,007	8,806	5,621
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 581 1081	SUPPLIES-PER PUPIL	24,858	21,801	21,776	17,248
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 581 2021	SUPPLIES-PER PUPIL	7,110	1,694	1,936	1,892
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 581 1310	SUPPLIES-MEDIA	14,886	13,611	12,978	11,337
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 581 1081	EQUIPMENT	318	485	699	664
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 581 2021	EQUIPMENT	1,540	5,320	4,273	6,368
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)581 - STONE MTN. MIDDLE

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	60,319	58,694	50,916

1000	730	X	101 61 92 01 000101 581 1081	EQUIPMENT-PER PUPIL	474	2,725	924	2,352
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DESCRIPTION

1000	730	X	101 61 92 01 000101 581 2021	EQUIPMENT-PER PUPIL	2,984	195	264	258
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)581 - STONE MTN. MIDDLE
DIVISION Schools

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE					JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE									4,532,660	1,575,814	

TEACHERS (110)

110	1000	Teacher, Spanish Middle Sch.	101	38	05	00	000101	581	1081	100%	1.0	37,644	19,592
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	581	1081	100%	1.0	46,479	19,205
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	581	1081	100%	1.0	60,667	10,265
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	581	1081	100%	1.0	73,276	23,738
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	581	1081	100%	1.0	66,312	22,560
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	581	1081	100%	1.0	57,706	21,104
110	1000	Teacher, Social Studies (MS)	101	38	05	00	000101	581	1081	100%	1.0	56,009	20,816
110	1000	Teacher, Science (MS)	101	38	05	00	000101	581	1081	100%	1.0	71,793	23,488
110	1000	Teacher, Science (MS)	101	38	05	00	000101	581	1081	100%	1.0	57,200	21,018
110	1000	Teacher, Science (MS)	101	38	05	00	000101	581	1081	100%	1.0	64,380	22,233
110	1000	Teacher, Science (MS)	101	38	05	00	000101	581	1081	100%	1.0	43,753	18,743
110	1000	Teacher, Science (MS)	101	38	05	00	000101	581	1081	100%	1.0	42,717	7,228
110	1000	Teacher, Science (MS)	101	38	05	00	000101	581	1081	100%	1.0	46,582	19,221
110	1000	Teacher, Science (MS)	101	38	05	00	000101	581	1081	100%	1.0	83,855	25,528
110	1000	Teacher, Science (MS)	101	38	05	00	000101	581	1081	100%	1.0	49,145	19,655
110	1000	Teacher, Music-Choral Middle	101	38	05	00	000101	581	1081	100%	1.0	44,227	18,823
110	1000	Teacher, Music-Band Middle	101	38	05	00	000101	581	1081	100%	1.0	53,188	20,339
110	1000	Teacher, Math (MS)	101	38	05	00	000101	581	1081	100%	1.0	37,644	6,370
110	1000	Teacher, Math (MS)	101	38	05	00	000101	581	1081	100%	1.0	59,454	21,400
110	1000	Teacher, Math (MS)	101	38	05	00	000101	581	1081	100%	1.0	43,753	18,743
110	1000	Teacher, Math (MS)	101	38	05	00	000101	581	1081	100%	1.0	59,454	21,400
110	1000	Teacher, Math (MS)	101	38	05	00	000101	581	1081	100%	1.0	60,053	21,501
110	1000	Teacher, Math (MS)	101	38	05	00	000101	581	1081	100%	1.0	55,474	20,726
110	1000	Teacher, Math (MS)	101	38	05	00	000101	581	1081	100%	1.0	46,375	19,187
110	1000	Teacher, Math (MS)	101	38	05	00	000101	581	1081	100%	1.0	63,130	10,682
110	1000	Teacher, Health	101	38	05	00	000101	581	1081	100%	1.0	65,027	22,342
110	1000	Teacher, Family & Consumer Sci	101	38	05	00	000101	581	1081	100%	1.0	44,436	18,859
110	1000	Teacher, English Middle School	101	38	05	00	000101	581	1081	100%	1.0	44,806	18,921
110	1000	Teacher, English Middle School	101	38	05	00	000101	581	1081	100%	1.0	52,156	20,165
110	1000	Teacher, English Middle School	101	38	05	00	000101	581	1081	100%	1.0	60,633	21,599
110	1000	Teacher, English Middle School	101	38	05	00	000101	581	1081	100%	1.0	73,276	23,738
110	1000	Teacher, English Middle School	101	38	05	00	000101	581	1081	100%	1.0	51,220	8,666
110	1000	Teacher, English Middle School	101	38	05	00	000101	581	1081	100%	1.0	50,620	19,904

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)581 - STONE MTN. MIDDLE
DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,532,660	1,575,814

110	1000	Teacher, English Middle School	101 38 05 00 000101 581 1081	100%	1.0	50,637	19,908
110	1000	Teacher, English Middle School	101 38 05 00 000101 581 1081	100%	1.0	51,126	19,991
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 581 1081	100%	1.0	60,633	10,259
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 581 1081	100%	1.0	59,505	21,408
110	1000	Teacher, Art Middle School	101 38 05 00 000101 581 1081	100%	1.0	53,702	20,426
110	1000	Teacher	101 38 05 00 000101 581 1081	100%	1.0	50,098	19,817
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 581 1351	100%	1.0	71,793	23,488
110	1000	Teacher, ESOL	101 38 05 00 140101 581 1351	100%	1.0	50,365	19,862
110	1000	Teacher, Orthopedically Impair	101 38 06 00 000101 581 2021	100%	1.0	55,003	20,647
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2021	100%	1.0	45,340	21,279
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2021	100%	1.0	61,907	21,815
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2021	100%	1.0	51,040	19,976
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2021	100%	1.0	69,032	23,020
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2021	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2021	100%	1.0	50,730	22,460
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2021	100%	1.0	44,806	18,921
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2021	100%	1.0	45,340	19,012
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2031	100%	1.0	45,340	19,012
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2031	100%	1.0	64,771	25,538
110	1000	Teacher, S/PID	101 38 06 00 000101 581 2041	100%	1.0	54,349	20,536
110	1000	Teacher, MID/MOID	101 38 06 00 000101 581 2041	100%	1.0	43,753	18,743
110	1000	Teacher, MID/MOID	101 38 06 00 000101 581 2041	100%	1.0	61,219	21,698
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2041	100%	1.0	44,331	18,841
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2041	100%	1.0	46,375	19,187
ART, MUSIC, PE PERSONNEL (118)							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 581 1081	100%	1.0	61,253	21,704
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 581 1081	100%	1.0	44,279	18,832
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 581 1081	100%	1.0	73,162	23,719
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 581 0000	100%	1.0	99,187	28,122
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 581 0000	100%	1.0	99,657	28,202
131	2400	Assistant Principal (MS)	101 52 05 81 000101 581 0000	100%	1.0	84,876	25,701
131	2400	Assistant Principal (MS)	101 52 05 81 000101 581 0000	-100%	(1.0)	(86,903)	(26,044)

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)581 - STONE MTN. MIDDLE
DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,532,660	1,575,814

131	2400	Assistant Principal (MS)	101 52 05 81 000101 581 0000	100%	1.0	82,472	25,295
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 581 5071	100%	1.0	22,052	10,885
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 581 2041	100%	1.0	29,108	12,079
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 581 2041	100%	1.0	28,100	11,909
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 581 2041	100%	1.0	20,542	11,656
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 581 2041	100%	1.0	24,068	11,227
140	1000	Para, Special Ed	101 38 09 80 000101 581 2041	100%	1.0	22,052	10,885
140	1000	Para, Special Ed	101 38 09 80 000101 581 2041	100%	1.0	22,052	10,885
140	1000	Para, Special Ed	101 38 09 80 000101 581 2041	100%	1.0	22,052	3,731
140	1000	Para, Special Ed	101 38 09 80 000101 581 2041	100%	1.0	22,052	10,885
140	1000	Para, Special Ed	101 38 09 80 000101 581 2041	100%	1.0	25,076	11,397
140	1000	Para, Special Ed	101 38 09 80 000101 581 2041	100%	1.0	23,565	3,987
140	1000	Para Phy Disab 1-1 (local)	101 38 09 80 000101 581 2041	100%	1.0	22,052	10,885
CLERICAL PERSONNEL (142)							
142	2100	Registrar II, Middle School	101 42 02 82 000101 581 0000	100%	1.0	31,779	12,531
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 581 0000	100%	1.0	42,552	14,354
142	2400	Secretary 10-Month HS	101 52 10 82 000101 581 0000	100%	1.0	28,116	11,911
142	2400	Secretary 10-Month HS	101 52 10 82 000101 581 0000	100%	1.0	27,059	4,578
142	2400	Clerical	101 52 10 82 000101 581 0000	-100%	(1.0)	(37,697)	(17,718)
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 581 0000	100%	1.0	41,898	14,243
142	2400	Assistant, School Office	101 52 10 82 000101 581 0000	100%	1.0	22,401	3,791
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 581 1310	100%	1.0	78,507	13,283
SECONDARY COUNSELOR (173)							
173	2100	Counselor II Middle School	101 42 06 83 000101 581 0000	100%	1.0	84,998	25,721
173	2100	Counselor I, Middle School	101 42 06 83 000101 581 0000	-50%	(0.5)	(24,864)	(9,877)
173	2100	Counselor I, Middle School	101 42 06 83 000101 581 0000	50%	0.5	31,711	5,365
173	2100	Counselor I, Middle School	101 42 06 83 000101 581 0000	100%	1.0	54,420	20,548
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant MS	101 57 02 81 000101 581 0000	100%	1.0	41,593	14,191
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 581 0000	100%	1.0	37,809	13,551
186	2600	Custodian II Part-Time (MS)	101 57 02 86 000101 581 0000	100%	0.0	0	0

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)581 - STONE MTN. MIDDLE

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,532,660	1,575,814

186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 581 0000	100%	1.0	30,477	9,485
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 581 0000	100%	1.0	28,345	9,322
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 581 0000	100%	1.0	29,410	9,404
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 581 0000	100%	1.0	26,744	7,863
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 581 0000	100%	1.0	25,144	7,820
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 581 0000	100%	1.0	33,145	9,690

OTHER MANAGEMENT PERSONNEL (190)

190	2100	Spec. II, Stud Supp (non-cert)	101 42 04 00 000101 581 0000	100%	1.0	58,345	17,026
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)582 - CHAMPION THEME MIDDLE

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,726,605	3,938,007	4,180,850	4,135,203
X	110	TEACHERS	1,794,340	1,909,904	2,007,912	2,001,181
X	113	SUBSTITUTES	30	15	0	0
X	118	ART,MUSIC,PE PERSONNEL	184,952	206,334	230,774	242,259
X	130	PRINCIPAL	91,734	117,252	107,247	99,187
X	131	ASSISTANT PRINCIPAL	208,528	171,982	172,827	136,149
X	140	AIDES AND PARAPROFESSIONALS	27,461	48,030	70,671	29,108
X	142	CLERICAL PERSONNEL	142,738	164,051	165,568	171,259
X	165	LIBRARIAN/MEDIA SPECIALIST	43,029	61,202	67,008	70,411
X	173	SECONDARY COUNSELOR	149,052	120,380	121,064	126,045
X	178	GRADUATION COACH	10,050	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	39,219	39,384	40,445	41,593
X	186	CUSTODIAL PERSONNEL	139,652	144,575	153,155	156,051
X	210	STATE HEALTH INSURANCE	487,012	500,303	520,954	519,470
X	230	TEACHERS RETIREMENT SYSTEM	307,054	344,501	392,331	420,232
X	290	OTHER EMPLOYEE BENEFITS	69,538	69,113	87,033	81,440
X	580	TRAVEL - EMPLOYEES	0	0	19	724
X	610	SUPPLIES	29,732	36,119	38,159	34,622
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,486	4,862	5,683	5,472
TOTAL EXPENSE			3,726,605	3,938,007	4,180,850	4,135,203

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)582 - CHAMPION THEME MIDDLE

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					32,218	40,981	43,861	40,818

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 582 1081	TRAVEL-REGULAR	0	0	0	713
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 582 2021	TRAVEL-REGULAR	0	0	19	11
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 582 1081	SUPPLIES	5,089	5,749	6,046	6,296
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 582 2021	SUPPLIES	1,709	1,692	2,003	1,038
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 582 1081	SUPPLIES-PER PUPIL	14,446	17,680	18,842	16,874
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 582 2021	SUPPLIES-PER PUPIL	145	364	440	264
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 582 1310	SUPPLIES-MEDIA	8,343	10,635	10,828	10,150
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 582 1081	EQUIPMENT	603	1,710	2,641	2,275
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 582 2021	EQUIPMENT	0	1,188	1,549	860
<i>DESCRIPTION</i>									

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)582 - CHAMPION THEME MIDDLE

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					<i>TOTAL REVENUE</i>	0	0	0
					<i>TOTAL DISCRETIONARY EXPENSE</i>	32,218	40,981	40,818

1000	730	X	101 61 92 01 000101 582 1081	EQUIPMENT-PER PUPIL	1,883	1,964	1,433	2,301
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DESCRIPTION

1000	730	X	101 61 92 01 000101 582 2021	EQUIPMENT-PER PUPIL	0	0	60	36
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)582 - CHAMPION THEME MIDDLE

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,073,243	1,021,142

TEACHERS (110)

110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 582 1081	100%	1.0	37,644	17,710
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 582 1081	100%	1.0	65,027	22,342
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 582 1081	100%	1.0	46,375	19,187
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 582 1081	100%	1.0	42,717	18,568
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 582 1081	100%	1.0	45,340	19,012
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 582 1081	100%	1.0	46,375	7,847
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 582 1081	100%	1.0	43,753	18,743
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 582 1081	50%	0.5	25,171	9,929
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 582 1081	100%	1.0	57,200	21,018
110	1000	Teacher, Science (MS)	101 38 05 00 000101 582 1081	100%	1.0	51,220	20,006
110	1000	Teacher, Science (MS)	101 38 05 00 000101 582 1081	100%	1.0	45,340	19,012
110	1000	Teacher, Science (MS)	101 38 05 00 000101 582 1081	100%	1.0	60,684	10,268
110	1000	Teacher, Science (MS)	101 38 05 00 000101 582 1081	100%	1.0	59,454	10,060
110	1000	Teacher, Science (MS)	101 38 05 00 000101 582 1081	100%	1.0	43,753	18,743
110	1000	Teacher, Science (MS)	101 38 05 00 000101 582 1081	100%	1.0	58,917	21,308
110	1000	Teacher, Science (MS)	101 38 05 00 000101 582 1081	100%	1.0	43,753	18,743
110	1000	Teacher, Music - Orchestra	101 38 05 00 000101 582 1081	100%	1.0	48,675	19,576
110	1000	Teacher, Math (MS)	101 38 05 00 000101 582 1081	100%	1.0	43,753	7,403
110	1000	Teacher, Math (MS)	101 38 05 00 000101 582 1081	100%	1.0	55,314	20,699
110	1000	Teacher, Math (MS)	101 38 05 00 000101 582 1081	100%	1.0	50,620	19,904
110	1000	Teacher, Math (MS)	101 38 05 00 000101 582 1081	100%	1.0	83,855	14,188
110	1000	Teacher, Math (MS)	101 38 05 00 000101 582 1081	100%	1.0	57,200	21,018
110	1000	Teacher, Math (MS)	101 38 05 00 000101 582 1081	100%	1.0	42,717	18,568
110	1000	Teacher, Math (MS)	101 38 05 00 000101 582 1081	100%	1.0	50,730	19,923
110	1000	Teacher, Math (MS)	101 38 05 00 000101 582 1081	100%	1.0	43,753	7,403
110	1000	Teacher, Health and P.E. MS	101 38 05 00 000101 582 1081	100%	1.0	71,793	23,488
110	1000	Teacher, English Middle School	101 38 05 00 000101 582 1081	100%	1.0	46,479	7,865
110	1000	Teacher, English Middle School	101 38 05 00 000101 582 1081	100%	1.0	60,667	21,605
110	1000	Teacher, English Middle School	101 38 05 00 000101 582 1081	100%	1.0	46,823	19,263
110	1000	Teacher, English Middle School	101 38 05 00 000101 582 1081	100%	1.0	57,706	21,104
110	1000	Teacher, English Middle School	101 38 05 00 000101 582 1081	100%	1.0	46,375	19,187
110	1000	Teacher, English Middle School	101 38 05 00 000101 582 1081	100%	1.0	77,001	24,369
110	1000	Teacher, English Middle School	101 38 05 00 000101 582 1081	100%	1.0	66,714	22,628

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)582 - CHAMPION THEME MIDDLE

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,073,243	1,021,142
110	1000	Teacher, English Middle School	101 38 05 00 000101 582 1081	50%	0.5	21,467	3,632
110	1000	Teacher, Drama (MS)	101 38 05 00 000101 582 1081	100%	1.0	52,139	20,162
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 582 1081	100%	1.0	64,380	22,233
110	1000	Teacher, Interrelated	101 38 06 00 000101 582 2021	100%	1.0	37,644	17,710
110	1000	Teacher, Interrelated	101 38 06 00 000101 582 2021	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated	101 38 06 00 000101 582 2021	-100%	(1.0)	(49,690)	(19,748)
110	1000	Teacher, Interrelated	101 38 06 00 000101 582 2021	100%	1.0	52,139	20,162
110	1000	Teacher, Interrelated	101 38 06 00 000101 582 2021	100%	1.0	53,829	20,447
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Music-Band Middle	101 38 05 88 000101 582 1081	100%	1.0	45,872	7,762
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 582 1081	100%	1.0	49,699	19,749
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 582 1081	100%	1.0	43,856	18,760
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 582 1081	100%	1.0	56,009	20,816
118	1000	Teacher, Art Middle School	101 38 05 88 000101 582 1081	100%	1.0	46,823	19,263
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 582 0000	100%	1.0	99,187	28,122
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 582 0000	100%	1.0	60,731	21,615
131	2400	Assistant Principal (MS)	101 52 05 81 000101 582 0000	100%	1.0	75,418	24,101
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 582 5071	100%	1.0	29,108	12,079
CLERICAL PERSONNEL (142)							
142	2100	Registrar II, Middle School	101 42 02 82 000101 582 0000	100%	1.0	31,779	5,377
142	2400	Secretary II, 10-Month MS	101 52 10 82 000101 582 0000	100%	1.0	35,510	13,162
142	2400	Secretary II, 10-Month MS	101 52 10 82 000101 582 0000	100%	1.0	30,757	12,358
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 582 0000	100%	1.0	43,856	14,574
142	2400	Assistant, School Office	101 52 10 82 000101 582 0000	100%	1.0	29,357	12,121
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 582 1310	100%	1.0	70,411	11,914
SECONDARY COUNSELOR (173)							
173	2100	Counselor II Middle School	101 42 06 83 000101 582 0000	100%	1.0	71,042	23,361
173	2100	Counselor I, Middle School	101 42 06 83 000101 582 0000	100%	1.0	55,003	20,647
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant MS	101 57 02 81 000101 582 0000	100%	1.0	41,593	14,191

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)582 - CHAMPION THEME MIDDLE

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,073,243	1,021,142

CUSTODIAL PERSONNEL (186)

186	2600	Custodian, Head MS	101 57 02 86 000101 582 0000	100%	1.0	27,665	11,835
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 582 0000	100%	1.0	25,144	7,820
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 582 0000	100%	1.0	25,144	666
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 582 0000	100%	1.0	25,144	666
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 582 0000	100%	1.0	25,144	7,820
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 582 0000	100%	1.0	27,810	7,891

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)584 - M.M. BETHUNE MIDDLE
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,913,557	4,566,615	4,709,274	5,047,053
X	110	TEACHERS	2,292,712	2,101,059	2,125,751	2,368,516
X	118	ART,MUSIC,PE PERSONNEL	292,242	259,608	263,726	207,666
X	130	PRINCIPAL	103,347	110,699	107,247	112,441
X	131	ASSISTANT PRINCIPAL	248,283	220,207	233,475	240,427
X	140	AIDES AND PARAPROFESSIONALS	153,557	134,608	150,286	160,650
X	142	CLERICAL PERSONNEL	178,630	176,664	187,733	194,251
X	165	LIBRARIAN/MEDIA SPECIALIST	40,885	42,421	44,558	46,375
X	173	SECONDARY COUNSELOR	148,762	148,920	163,621	167,962
X	178	GRADUATION COACH	8,656	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	45,554	45,896	46,979	48,311
X	186	CUSTODIAL PERSONNEL	199,092	207,548	183,737	219,080
X	210	STATE HEALTH INSURANCE	662,047	597,390	582,106	579,404
X	230	TEACHERS RETIREMENT SYSTEM	404,089	399,453	441,796	511,500
X	290	OTHER EMPLOYEE BENEFITS	88,819	77,241	100,312	116,422
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	23,618	23,618
X	580	TRAVEL - EMPLOYEES	0	0	881	824
X	610	SUPPLIES	40,177	36,997	43,605	40,578
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,291	7,905	9,843	9,028
X	810	DUES AND FEES	1,415	0	0	0
TOTAL EXPENSE			4,913,557	4,566,615	4,709,274	5,047,053

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)584 - M.M. BETHUNE MIDDLE
DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					46,883	44,902	77,947	74,048

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 584 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	23,618	23,618
<i>DESCRIPTION</i>									

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 584 1081	TRAVEL-REGULAR	0	0	810	758
<i>DESCRIPTION</i>									

1000	580	X	101 38 32 00	000101 584 2021	TRAVEL-REGULAR	0	0	71	66
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 584 1081	SUPPLIES	4,223	4,852	4,507	4,546
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 584 2021	SUPPLIES	5,077	4,028	5,925	4,996
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 584 1081	SUPPLIES-PER PUPIL	15,993	15,571	19,162	17,930
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 584 2021	SUPPLIES-PER PUPIL	1,670	1,297	1,672	1,562
<i>DESCRIPTION</i>									

2220	610	X	101 38 53 00	009101 584 1310	SUPPLIES-MEDIA	13,214	11,250	12,339	11,544
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 584 1081	EQUIPMENT	226	477	530	645
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)584 - M.M. BETHUNE MIDDLE

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					46,883	44,902	77,947	74,048

DESCRIPTION

1000	730	X	101 61 92 00	000101 584 2021 EQUIPMENT	2,549	4,882	6,472	5,725
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DESCRIPTION

1000	730	X	101 61 92 01	000101 584 1081 EQUIPMENT-PER PUPIL	2,320	2,321	2,613	2,445
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DESCRIPTION

1000	730	X	101 61 92 01	000101 584 2021 EQUIPMENT-PER PUPIL	196	224	228	213
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DESCRIPTION

DUES AND FEES (810)

1000	810	X	101 46 36 00	000101 584 0000 DUES AND FEES	1,415	0	0	0
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)584 - M.M. BETHUNE MIDDLE

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,765,679	1,207,326

TEACHERS (110)

110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 584 1081	100%	1.0	71,110	23,371
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 584 1081	100%	1.0	42,717	7,228
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 584 1081	100%	1.0	52,156	20,165
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 584 1081	100%	1.0	45,340	19,012
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 584 1081	100%	1.0	45,340	7,672
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 584 1081	100%	1.0	50,136	8,483
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 584 1081	100%	1.0	66,351	22,566
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 584 1081	100%	1.0	57,706	9,764
110	1000	Teacher, Science (MS)	101 38 05 00 000101 584 1081	100%	1.0	64,380	10,893
110	1000	Teacher, Science (MS)	101 38 05 00 000101 584 1081	100%	1.0	56,653	12,418
110	1000	Teacher, Science (MS)	101 38 05 00 000101 584 1081	100%	1.0	42,717	18,568
110	1000	Teacher, Science (MS)	101 38 05 00 000101 584 1081	100%	1.0	37,644	17,710
110	1000	Teacher, Science (MS)	101 38 05 00 000101 584 1081	100%	1.0	43,753	18,743
110	1000	Teacher, Music-Choral Middle	101 38 05 00 000101 584 1081	100%	1.0	43,753	7,403
110	1000	Teacher, Music-Band Middle	101 38 05 00 000101 584 1081	100%	1.0	43,753	7,403
110	1000	Teacher, Math (MS)	101 38 05 00 000101 584 1081	100%	1.0	50,730	19,923
110	1000	Teacher, Math (MS)	101 38 05 00 000101 584 1081	100%	1.0	46,375	19,187
110	1000	Teacher, Math (MS)	101 38 05 00 000101 584 1081	100%	1.0	45,340	19,012
110	1000	Teacher, Math (MS)	101 38 05 00 000101 584 1081	100%	1.0	42,717	18,568
110	1000	Teacher, Math (MS)	101 38 05 00 000101 584 1081	100%	1.0	43,753	18,743
110	1000	Teacher, Math (MS)	101 38 05 00 000101 584 1081	100%	1.0	45,340	19,012
110	1000	Teacher, Math (MS)	101 38 05 00 000101 584 1081	100%	1.0	55,003	20,647
110	1000	Teacher, Math (MS)	101 38 05 00 000101 584 1081	100%	1.0	37,644	17,710
110	1000	Teacher, Math (MS)	101 38 05 00 000101 584 1081	100%	1.0	43,753	18,743
110	1000	Teacher, Math (MS)	101 38 05 00 000101 584 1081	100%	1.0	42,717	7,228
110	1000	Teacher, English Middle School	101 38 05 00 000101 584 1081	100%	1.0	71,793	12,148
110	1000	Teacher, English Middle School	101 38 05 00 000101 584 1081	100%	1.0	42,717	20,704
110	1000	Teacher, English Middle School	101 38 05 00 000101 584 1081	100%	1.0	43,753	18,743
110	1000	Teacher, English Middle School	101 38 05 00 000101 584 1081	100%	1.0	43,960	7,438
110	1000	Teacher, English Middle School	101 38 05 00 000101 584 1081	100%	1.0	43,753	18,743
110	1000	Teacher, English Middle School	101 38 05 00 000101 584 1081	100%	1.0	45,340	19,012
110	1000	Teacher, English Middle School	101 38 05 00 000101 584 1081	100%	1.0	80,016	24,878
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 584 1081	100%	1.0	58,917	21,308

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)584 - M.M. BETHUNE MIDDLE

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,765,679	1,207,326
110	1000	Teacher, Biology Middle Sch	101 38 05 00 000101 584 1081	100%	1.0	51,640	20,077
110	1000	Teacher, Art Middle School	101 38 05 00 000101 584 1081	100%	1.0	37,644	6,370
110	1000	Teacher	101 38 05 00 000101 584 1081	300%	3.0	149,874	59,379
110	1000	Teacher, ESOL	101 38 05 00 140101 584 1351	50%	0.5	25,183	9,931
110	1000	Teacher, MID	101 38 06 00 000101 584 2021	100%	1.0	58,936	21,312
110	1000	Teacher, Interrelated	101 38 06 00 000101 584 2031	100%	1.0	46,823	7,923
110	1000	Teacher, Interrelated	101 38 06 00 000101 584 2031	100%	1.0	45,239	18,995
110	1000	Teacher, Interrelated	101 38 06 00 000101 584 2031	100%	1.0	37,644	17,710
110	1000	Teacher, Interrelated	101 38 06 00 000101 584 2031	100%	1.0	51,220	20,006
110	1000	Teacher, Interrelated	101 38 06 00 000101 584 2031	100%	1.0	49,145	19,655
110	1000	Teacher, Interrelated	101 38 06 00 000101 584 2031	100%	1.0	37,644	6,370
110	1000	Teacher, Interrelated	101 38 06 00 000101 584 2031	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated	101 38 06 00 000101 584 2031	100%	1.0	37,644	6,370
110	1000	Teacher, S/PID	101 38 06 00 000101 584 2041	100%	1.0	46,375	21,506
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 584 1081	100%	1.0	60,633	21,599
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 584 1081	100%	1.0	37,644	8,252
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 584 1081	100%	1.0	46,375	19,187
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 584 1081	100%	1.0	63,014	22,002
PRINCIPAL (130)							
130	2400	Principal, Middle School	101 52 05 00 000101 584 0000	100%	1.0	112,441	30,365
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 584 0000	100%	1.0	82,472	13,955
131	2400	Assistant Principal (MS)	101 52 05 81 000101 584 0000	100%	1.0	68,430	22,918
131	2400	Assistant Principal (MS)	101 52 05 81 000101 584 0000	100%	1.0	89,525	15,147
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 584 1031	100%	1.0	30,115	12,249
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 584 1031	100%	1.0	20,542	10,629
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 584 1031	100%	1.0	32,747	12,695
140	1000	Para, Special Ed	101 38 09 80 000101 584 2041	100%	1.0	26,589	4,499
140	1000	Para, Special Ed	101 38 09 80 000101 584 2041	100%	1.0	24,068	4,073
140	1000	Para, Special Ed	101 38 09 80 000101 584 2041	100%	1.0	26,589	11,653
CLERICAL PERSONNEL (142)							
142	2100	Registrar II, Middle School	101 42 02 82 000101 584 0000	100%	1.0	38,562	13,679

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)584 - M.M. BETHUNE MIDDLE

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,765,679	1,207,326
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 584 0000	100%	1.0	39,290	13,802
142	2400	Bookkeeper HS - 10 Month	101 52 10 82 000101 584 0000	100%	1.0	34,594	13,008
142	2400	Assistant, School Office	101 52 10 82 000101 584 0000	100%	1.0	28,332	11,948
142	2400	Assistant, School Office	101 52 10 82 000101 584 0000	100%	1.0	29,702	12,179
142	2400	Assistant, School Office	101 52 10 82 000101 584 0000	100%	1.0	23,771	11,176
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 584 1310	100%	1.0	46,375	19,187
SECONDARY COUNSELOR (173)							
173	2100	Counselor II Middle School	101 42 06 83 000101 584 0000	100%	1.0	73,029	23,696
173	2100	Counselor I, Middle School	101 42 06 83 000101 584 0000	100%	1.0	67,055	11,346
173	2100	Counselor I, Middle School	101 42 06 83 000101 584 0000	50%	0.5	27,878	10,387
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant MS	101 57 02 81 000101 584 0000	100%	1.0	48,311	8,174
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 584 0000	100%	1.0	37,809	13,551
186	2600	Custodian II Part-Time (MS)	101 57 02 86 000101 584 0000	100%	0.0	0	0
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 584 0000	100%	1.0	32,080	8,004
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 584 0000	100%	1.0	28,345	9,322
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 584 0000	100%	1.0	25,144	1,924
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 584 0000	100%	1.0	32,080	9,608
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 584 0000	100%	1.0	33,145	9,690
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 584 0000	100%	1.0	30,477	9,485

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)585 - TOWERS HIGH
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	5,033,728	5,433,568	5,694,001	6,541,916
X	110	TEACHERS	2,465,050	2,668,178	2,755,405	3,230,349
X	113	SUBSTITUTES	0	630	0	0
X	118	ART,MUSIC,PE PERSONNEL	110,162	169,084	188,093	197,021
X	130	PRINCIPAL	130,275	115,254	115,035	104,547
X	131	ASSISTANT PRINCIPAL	229,960	304,632	333,136	247,415
X	140	AIDES AND PARAPROFESSIONALS	191,270	134,944	133,625	181,173
X	142	CLERICAL PERSONNEL	178,080	180,510	185,812	198,867
X	165	LIBRARIAN/MEDIA SPECIALIST	49,945	51,188	53,167	55,313
X	173	SECONDARY COUNSELOR	179,806	180,312	180,919	187,019
X	178	GRADUATION COACH	7,967	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	44,018	53,027	87,233	43,086
X	186	CUSTODIAL PERSONNEL	213,978	184,498	168,217	206,535
X	190	OTHER MANAGEMENT PERSONNEL	9,690	0	0	58,353
X	199	OTHER SALARIES AND COMPENSATION	0	0	0	53,143
X	210	STATE HEALTH INSURANCE	686,680	735,172	731,010	881,398
X	230	TEACHERS RETIREMENT SYSTEM	405,675	467,159	530,864	647,286
X	290	OTHER EMPLOYEE BENEFITS	78,477	86,585	116,418	142,836
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	480	154	154
X	580	TRAVEL - EMPLOYEES	0	143	4,607	3,902
X	610	SUPPLIES	48,848	78,147	70,023	64,343
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,846	23,624	40,283	39,176
TOTAL EXPENSE			5,033,728	5,433,568	5,694,001	6,541,916

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)585 - TOWERS HIGH

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					52,694	102,394	115,067	107,575

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 56 95 00	000101 585 3011	OTHER COST-PROFESSIONAL/TECHNI	0	480	154	154
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 585 1041	TRAVEL-REGULAR	0	0	1,520	739
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DESCRIPTION

1000	580	X	101 38 32 00	000101 585 2021	TRAVEL-REGULAR	0	0	83	84
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DESCRIPTION

1000	580	X	101 38 32 00	000101 585 3011	TRAVEL-REGULAR	0	143	3,004	3,079
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DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 585 1041	SUPPLIES	22,906	9,957	11,980	10,833
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DESCRIPTION

1000	610	X	101 38 53 00	000101 585 2021	SUPPLIES	2,054	8,763	6,055	4,533
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DESCRIPTION

1000	610	X	101 38 53 00	000101 585 3011	SUPPLIES-TEACHING	0	25,663	18,722	16,450
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DESCRIPTION

1000	610	X	101 38 53 00	009101 585 3011	SUPPLIES-MEDIA	0	0	1,564	1,525
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DESCRIPTION

1000	610	X	101 38 53 01	000101 585 1041	SUPPLIES-PER PUPIL	8,954	20,780	17,952	17,490
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)585 - TOWERS HIGH

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	52,694	102,394	115,067
1000	610	X	101 38 53 01 000101 585 2021	SUPPLIES-PER PUPIL	1,620	2,191	1,958	1,980
<i>DESCRIPTION</i>								
2220	610	X	101 38 53 00 009101 585 1310	SUPPLIES-MEDIA	13,314	10,795	11,792	11,532
<i>DESCRIPTION</i>								
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 000101 585 1041	EQUIPMENT	3,846	8,274	14,059	12,127
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 585 2021	EQUIPMENT	0	8,922	8,999	8,443
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 585 3011	EQUIPMENT	0	4,312	14,510	15,951
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 585 1041	EQUIPMENT-PER PUPIL	0	2,117	2,448	2,385
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 585 2021	EQUIPMENT-PER PUPIL	0	0	267	270
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)585 - TOWERS HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,762,821	1,671,520

TEACHERS (110)

110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 585 0000	100%	1.0	37,644	17,710
110	1000	Teacher, Spanish High School	101 38 05 00 000101 585 1041	100%	1.0	70,412	23,254
110	1000	Teacher, Spanish High School	101 38 05 00 000101 585 1041	100%	1.0	53,702	20,426
110	1000	Teacher, Science - HS	101 38 05 00 000101 585 1041	67%	0.7	36,362	13,708
110	1000	Teacher, Science - HS	101 38 05 00 000101 585 1041	100%	1.0	46,582	19,221
110	1000	Teacher, Science - HS	101 38 05 00 000101 585 1041	100%	1.0	68,715	22,967
110	1000	Teacher, Occ Ed-Health Occ.	101 38 05 00 000101 585 1041	100%	1.0	85,340	25,780
110	1000	Teacher, Music-Band High Sch	101 38 05 00 000101 585 1041	100%	1.0	43,753	18,743
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 585 1041	100%	1.0	43,753	18,743
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 585 1041	100%	1.0	57,154	21,011
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 585 1041	100%	1.0	43,753	18,743
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 585 1041	100%	1.0	16,711	3,663
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 585 1041	100%	1.0	45,340	19,012
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 585 1041	100%	1.0	46,375	19,187
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 585 1041	100%	1.0	46,375	19,187
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 585 1041	100%	1.0	66,992	22,675
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 585 1041	100%	1.0	50,637	19,908
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 585 1041	100%	1.0	84,670	14,326
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 585 1041	100%	1.0	52,660	20,250
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 585 1041	100%	1.0	46,375	19,187
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 585 1041	100%	1.0	61,253	21,704
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 585 1041	100%	1.0	63,014	21,309
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 585 1041	100%	1.0	46,375	19,187
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 585 1041	100%	1.0	46,375	19,187
110	1000	Teacher, History HS	101 38 05 00 000101 585 1041	100%	1.0	46,582	19,221
110	1000	Teacher, History HS	101 38 05 00 000101 585 1041	100%	1.0	58,917	21,308
110	1000	Teacher, English - HS	101 38 05 00 000101 585 1041	100%	1.0	53,188	20,339
110	1000	Teacher, English - HS	101 38 05 00 000101 585 1041	100%	1.0	45,340	21,279
110	1000	Teacher, English - HS	101 38 05 00 000101 585 1041	100%	1.0	52,139	20,162
110	1000	Teacher, English - HS	101 38 05 00 000101 585 1041	100%	1.0	59,454	21,400
110	1000	Teacher, English - HS	101 38 05 00 000101 585 1041	100%	1.0	56,009	20,816
110	1000	Teacher, English - HS	101 38 05 00 000101 585 1041	100%	1.0	42,717	18,568
110	1000	Teacher, English - HS	101 38 05 00 000101 585 1041	100%	1.0	81,419	25,116

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)585 - TOWERS HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,762,821	1,671,520

110	1000	Teacher, English - HS	101 38 05 00 000101 585 1041	100%	1.0	48,675	19,576
110	1000	Teacher, Biology High School	101 38 05 00 000101 585 1041	33%	0.3	18,354	6,890
110	1000	Teacher, Biology High School	101 38 05 00 000101 585 1041	100%	1.0	66,351	11,226
110	1000	Teacher, Biology High School	101 38 05 00 000101 585 1041	100%	1.0	46,375	19,187
110	1000	Teacher, Biology High School	101 38 05 00 000101 585 1041	100%	1.0	46,375	19,187
110	1000	Teacher, Art High School	101 38 05 00 000101 585 1041	100%	1.0	37,644	19,592
110	1000	Teacher, A/V Technology/Film	101 38 05 00 000101 585 1041	100%	1.0	43,907	18,770
110	1000	Teacher	101 38 05 00 000101 585 1041	300%	3.0	151,095	59,585
110	1000	Teacher, Professional Food	101 38 05 00 000101 585 3011	100%	1.0	48,864	8,268
110	1000	Teacher, Occ Ed-CVAE	101 38 05 00 000101 585 3011	100%	1.0	91,098	26,754
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 585 3011	100%	1.0	46,375	21,506
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 585 3011	100%	1.0	62,022	21,835
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 585 3011	100%	1.0	56,009	20,816
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1.0	49,145	19,655
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1.0	60,684	21,608
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1.0	51,351	20,029
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1.0	43,804	18,752
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1.0	45,340	19,012
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1.0	46,375	7,847
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1.0	47,137	19,315
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1.0	51,351	20,029
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1.0	51,040	19,976
110	1000	Teacher, MID/MOID	101 38 06 00 000101 585 2041	100%	1.0	59,454	21,400
110	1000	Teacher, MID/MOID	101 38 06 00 000101 585 2041	100%	1.0	66,312	22,560

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 585 1041	100%	1.0	56,009	20,816
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 585 1041	100%	1.0	62,505	10,575
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 585 1041	100%	1.0	78,507	24,623

PRINCIPAL (130)

130	2400	Interim, Principal, High Sch.	101 52 05 00 000101 585 0000	100%	1.0	104,547	29,029
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ASSISTANT PRINCIPAL (131)

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)585 - TOWERS HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,762,821	1,671,520

131	2400	Assistant Principal (HS)	101 52 05 81 000101 585 0000	100%	1.0	77,769	24,499
131	2400	Assistant Principal (HS)	101 52 05 81 000101 585 0000	100%	1.0	82,472	25,295
131	2400	Assistant Principal (HS)	101 52 05 81 000101 585 0000	100%	1.0	87,174	14,750

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Instructional	101 38 07 80 000101 585 1041	100%	1.0	20,542	10,629
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 585 1041	100%	1.0	30,115	11,918
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 585 1041	100%	1.0	20,542	10,629
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 585 5071	100%	1.0	24,573	12,541
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 585 2031	100%	1.0	25,673	4,344
140	1000	Para, Special Ed	101 38 09 80 000101 585 2031	100%	1.0	29,613	12,165
140	1000	Para, Special Ed	101 38 09 80 000101 585 2041	100%	1.0	30,115	12,249

CLERICAL PERSONNEL (142)

142	2100	Registrar 11 Month	101 42 02 82 000101 585 0000	100%	1.0	34,605	13,009
142	2400	Secretary 12-Month HS	101 52 10 82 000101 585 0000	100%	1.0	32,113	12,588
142	2400	Secretary 10-Month HS	101 52 10 82 000101 585 0000	100%	1.0	35,510	13,162
142	2400	Bookkeeper HS - 10 Month	101 52 10 82 000101 585 0000	100%	1.0	35,243	13,117
142	2400	Assistant, School Office	101 52 10 82 000101 585 0000	100%	1.0	31,694	12,517
142	2400	Assistant, School Office	101 52 10 82 000101 585 0000	100%	1.0	29,702	12,179

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist (HS)	101 46 05 00 000101 585 1310	100%	1.0	55,313	12,806
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SECONDARY COUNSELOR (173)

173	2100	Counselor II High School	101 42 06 83 000101 585 0000	100%	1.0	74,297	23,911
173	2100	Counselor I	101 42 06 83 000101 585 0000	100%	1.0	45,340	21,279
173	2100	Counselor I	101 42 06 83 000101 585 0000	100%	1.0	67,382	22,741

MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)

181	2600	Engineer, Plant HS	101 57 02 81 000101 585 0000	100%	1.0	43,086	13,970
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian, Head	101 57 02 86 000101 585 0000	100%	1.0	34,990	5,920
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 585 0000	100%	1.0	31,011	9,526
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 585 0000	100%	1.0	29,293	2,241
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 585 0000	100%	1.0	25,144	7,820
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 585 0000	100%	1.0	27,276	9,241
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 585 0000	100%	1.0	27,810	9,281
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 585 0000	100%	1.0	31,011	2,372

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)585 - TOWERS HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,762,821	1,671,520

OTHER MANAGEMENT PERSONNEL (190)

190	2100	Specialist, Student Supp-Cert	101 42 04 00 000101 585 0000	100%	1.0	58,353	21,213
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OTHER SALARIES AND COMPENSATION (199)

199	2210	Specialist, RTI/530203	101 46 05 00 000101 585 0000	100%	1.0	53,143	20,332
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)592 - TUCKER MIDDLE
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	6,793,403	6,366,609	6,444,551	7,001,336
X	110	TEACHERS	3,462,526	3,282,123	3,340,237	3,559,051
X	113	SUBSTITUTES	360	150	0	0
X	118	ART,MUSIC,PE PERSONNEL	414,127	379,794	388,882	400,564
X	130	PRINCIPAL	103,990	104,430	107,247	112,441
X	131	ASSISTANT PRINCIPAL	337,572	313,607	280,486	245,064
X	140	AIDES AND PARAPROFESSIONALS	72,538	50,383	65,705	168,482
X	142	CLERICAL PERSONNEL	191,925	204,921	213,011	201,343
X	165	LIBRARIAN/MEDIA SPECIALIST	79,192	66,080	68,323	71,794
X	173	SECONDARY COUNSELOR	222,887	163,587	125,313	162,855
X	178	GRADUATION COACH	12,133	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	41,205	41,648	42,623	43,833
X	186	CUSTODIAL PERSONNEL	203,433	194,990	199,689	207,876
X	210	STATE HEALTH INSURANCE	907,609	822,381	797,566	896,924
X	230	TEACHERS RETIREMENT SYSTEM	562,305	555,302	613,852	713,967
X	290	OTHER EMPLOYEE BENEFITS	119,829	115,865	130,027	146,811
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	254	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	1,203	1,167
X	610	SUPPLIES	58,556	61,330	58,640	57,240
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,964	10,015	11,747	11,924
TOTAL EXPENSE			6,793,403	6,366,609	6,444,551	7,001,336

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)592 - TUCKER MIDDLE
DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					61,774	71,346	71,590	70,331

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 592 1081	OTHER COST-PROFESSIONAL/TECHNI	254	0	0	0
<i>DESCRIPTION</i>									

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 592 1081	TRAVEL-REGULAR	0	0	1,139	1,104
<i>DESCRIPTION</i>									

1000	580	X	101 38 32 00	000101 592 2021	TRAVEL-REGULAR	0	0	64	63
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 592 1081	SUPPLIES	8,860	9,887	8,265	8,651
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 592 2021	SUPPLIES	3,871	6,865	5,046	4,626
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 592 1081	SUPPLIES-PER PUPIL	27,825	26,931	26,950	26,114
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 592 2021	SUPPLIES-PER PUPIL	673	1,364	1,518	1,496
<i>DESCRIPTION</i>									

2220	610	X	101 38 53 00	009101 592 1310	SUPPLIES-MEDIA	17,327	16,284	16,861	16,353
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 592 1081	EQUIPMENT	645	3,391	2,074	2,483
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)592 - TUCKER MIDDLE

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					61,774	71,346	71,590	70,331

DESCRIPTION

1000	730	X	101 61 92 00	000101 592 2021 EQUIPMENT	253	2,813	5,791	5,676
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DESCRIPTION

1000	730	X	101 61 92 01	000101 592 1081 EQUIPMENT-PER PUPIL	2,034	3,634	3,675	3,561
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DESCRIPTION

1000	730	X	101 61 92 01	000101 592 2021 EQUIPMENT-PER PUPIL	32	178	207	204
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)592 - TUCKER MIDDLE

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,173,303	1,757,702

TEACHERS (110)

110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 592 1081	100%	1.0	43,753	18,743
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 592 1081	100%	1.0	49,223	19,668
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 592 1081	100%	1.0	70,412	23,254
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 592 1081	100%	1.0	37,644	17,710
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	1.0	66,312	22,560
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	1.0	54,349	9,196
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	1.0	54,349	20,536
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	1.0	46,479	19,205
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	1.0	53,702	20,426
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	1.0	75,493	12,774
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	1.0	66,992	22,675
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	1.0	50,620	19,904
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	1.0	58,917	21,308
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	1.0	37,644	6,370
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	1.0	57,200	21,018
110	1000	Teacher, Science (MS)	101 38 05 00 000101 592 1081	100%	1.0	57,772	21,115
110	1000	Teacher, Science (MS)	101 38 05 00 000101 592 1081	100%	1.0	46,375	7,847
110	1000	Teacher, Science (MS)	101 38 05 00 000101 592 1081	100%	1.0	64,127	22,190
110	1000	Teacher, Science (MS)	101 38 05 00 000101 592 1081	100%	1.0	37,644	17,710
110	1000	Teacher, Science (MS)	101 38 05 00 000101 592 1081	100%	1.0	62,505	21,915
110	1000	Teacher, Science (MS)	101 38 05 00 000101 592 1081	100%	1.0	43,804	18,752
110	1000	Teacher, Science (MS)	101 38 05 00 000101 592 1081	100%	1.0	46,582	19,221
110	1000	Teacher, Science (MS)	101 38 05 00 000101 592 1081	100%	1.0	44,806	18,921
110	1000	Teacher, Science (MS)	101 38 05 00 000101 592 1081	100%	1.0	47,241	19,333
110	1000	Teacher, Math (MS)	101 38 05 00 000101 592 1081	100%	1.0	46,479	19,205
110	1000	Teacher, Math (MS)	101 38 05 00 000101 592 1081	100%	1.0	65,027	22,342
110	1000	Teacher, Math (MS)	101 38 05 00 000101 592 1081	100%	1.0	50,620	19,904
110	1000	Teacher, Math (MS)	101 38 05 00 000101 592 1081	100%	1.0	71,793	23,488
110	1000	Teacher, Math (MS)	101 38 05 00 000101 592 1081	100%	1.0	46,479	7,865
110	1000	Teacher, Math (MS)	101 38 05 00 000101 592 1081	100%	1.0	55,534	20,737
110	1000	Teacher, Math (MS)	101 38 05 00 000101 592 1081	100%	1.0	43,856	18,760
110	1000	Teacher, Math (MS)	101 38 05 00 000101 592 1081	100%	1.0	46,823	19,263
110	1000	Teacher, Math (MS)	101 38 05 00 000101 592 1081	100%	1.0	46,823	19,263

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)592 - TUCKER MIDDLE

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,173,303	1,757,702
110	1000	Teacher, Math (MS)	101 38 05 00 000101 592 1081	100%	1.0	46,375	19,187
110	1000	Teacher, Math (MS)	101 38 05 00 000101 592 1081	100%	1.0	75,493	24,114
110	1000	Teacher, IB MS Local	101 38 05 00 000101 592 1081	100%	1.0	57,772	21,115
110	1000	Teacher, History Middle Sch	101 38 05 00 000101 592 1081	100%	1.0	37,644	19,592
110	1000	Teacher, French Middle Sch.	101 38 05 00 000101 592 1081	100%	1.0	63,103	22,017
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 592 1081	100%	1.0	46,479	19,205
110	1000	Teacher, English Middle School	101 38 05 00 000101 592 1081	100%	1.0	42,717	7,228
110	1000	Teacher, English Middle School	101 38 05 00 000101 592 1081	100%	1.0	83,855	25,528
110	1000	Teacher, English Middle School	101 38 05 00 000101 592 1081	100%	1.0	46,928	19,281
110	1000	Teacher, English Middle School	101 38 05 00 000101 592 1081	100%	1.0	51,101	8,646
110	1000	Teacher, English Middle School	101 38 05 00 000101 592 1081	100%	1.0	59,454	21,400
110	1000	Teacher, English Middle School	101 38 05 00 000101 592 1081	100%	1.0	42,717	20,704
110	1000	Teacher, English Middle School	101 38 05 00 000101 592 1081	100%	1.0	80,016	23,998
110	1000	Teacher, English Middle School	101 38 05 00 000101 592 1081	100%	1.0	43,804	18,752
110	1000	Teacher, English Middle School	101 38 05 00 000101 592 1081	100%	1.0	66,992	22,675
110	1000	Teacher, English Middle School	101 38 05 00 000101 592 1081	100%	1.0	46,375	7,847
110	1000	Teacher, English Middle School	101 38 05 00 000101 592 1081	100%	1.0	46,375	19,187
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 592 1081	100%	1.0	46,375	19,187
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 592 1081	100%	1.0	57,706	9,764
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 592 1081	100%	1.0	52,139	20,162
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 592 1081	100%	1.0	45,340	7,672
110	1000	Teacher, Biology Middle Sch	101 38 05 00 000101 592 1081	100%	1.0	48,675	19,576
110	1000	Teacher	101 38 05 00 000101 592 1081	-100%	(1.0)	(49,631)	(19,737)
110	1000	Teacher, P/T - ESOL MS	101 38 05 00 140101 592 1351	100%	0.0	0	0
110	1000	Teacher, MID/MOID	101 38 06 00 000101 592 2021	100%	1.0	50,620	19,904
110	1000	Teacher, MID/MOID	101 38 06 00 000101 592 2021	100%	1.0	50,723	19,922
110	1000	Teacher, MID/MOID	101 38 06 00 000101 592 2021	100%	1.0	71,110	12,031
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	1.0	44,384	18,850
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	1.0	60,684	21,608
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	1.0	43,804	20,942
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	1.0	50,136	19,823
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	1.0	37,644	17,710
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	1.0	46,823	19,263

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)592 - TUCKER MIDDLE

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,173,303	1,757,702

110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	1.0	42,717	18,568
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	1.0	51,847	20,113
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	1.0	77,001	24,369

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Music-Choral Middle	101 38 05 88 000101 592 1081	100%	1.0	44,227	18,823
118	1000	Teacher, Music-Band Middle	101 38 05 88 000101 592 1081	100%	1.0	61,253	21,704
118	1000	Teacher, Music-Band Middle	101 38 05 88 000101 592 1081	100%	1.0	44,331	18,841
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 592 1081	100%	1.0	45,778	7,746
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 592 1081	100%	1.0	53,702	20,426
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 592 1081	100%	1.0	59,454	21,400
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 592 1081	100%	1.0	46,479	19,205
118	1000	Teacher, Art Middle School	101 38 05 88 000101 592 1081	100%	1.0	45,340	19,012

PRINCIPAL (130)

130	2400	Principal, Middle School	101 52 05 00 000101 592 0000	100%	1.0	112,441	29,128
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (MS)	101 52 05 81 000101 592 0000	100%	1.0	84,823	25,692
131	2400	Assistant Principal (MS)	101 52 05 81 000101 592 0000	100%	1.0	66,012	22,509
131	2400	Assistant Principal (MS)	101 52 05 81 000101 592 0000	100%	1.0	94,229	27,283

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 592 5071	100%	1.0	20,542	11,656
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 592 2041	100%	1.0	20,542	3,475
140	1000	Para, Special Ed	101 38 09 80 000101 592 2041	100%	1.0	29,613	12,165
140	1000	Para, Special Ed	101 38 09 80 000101 592 2041	100%	1.0	22,052	10,885
140	1000	Para, Special Ed	101 38 09 80 000101 592 2041	100%	1.0	29,613	12,165
140	1000	Para, Special Ed	101 38 09 80 000101 592 2041	100%	1.0	24,068	11,227
140	1000	Para, Special Ed	101 38 09 80 000101 592 2041	100%	1.0	22,052	10,885

CLERICAL PERSONNEL (142)

142	2100	Registrar II, Middle School	101 42 02 82 000101 592 0000	100%	1.0	27,822	11,861
142	2100	Registrar II, Middle School	101 42 02 82 000101 592 0000	100%	1.0	30,084	12,244
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 592 0000	100%	1.0	37,334	6,317
142	2400	Clerical	101 52 10 82 000101 592 0000	-100%	(1.0)	(37,705)	(17,720)
142	2400	Bookkeeper, 11 month (MS)	101 52 10 82 000101 592 0000	100%	1.0	36,867	13,392
142	2400	Assistant, School Office	101 52 10 82 000101 592 0000	100%	1.0	31,070	12,411
142	2400	Assistant, School Office	101 52 10 82 000101 592 0000	100%	1.0	25,139	11,407

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)592 - TUCKER MIDDLE

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						5,173,303	1,757,702
142	2400	Assistant, School Office	101 52 10 82 000101 592 0000	100%	1.0	26,506	4,484
142	2400	Assistant, School Office	101 52 10 82 000101 592 0000	100%	1.0	24,226	4,099
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (MS)	101 46 05 00 000101 592 1310	100%	1.0	71,794	23,488
SECONDARY COUNSELOR (173)							
173	2100	Counselor II Middle School	101 42 06 83 000101 592 0000	100%	1.0	82,470	25,293
173	2100	Counselor I, Middle School	101 42 06 83 000101 592 0000	100%	1.0	48,674	19,576
173	2100	Counselor I, Middle School	101 42 06 83 000101 592 0000	50%	0.5	31,711	5,365
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 592 0000	100%	1.0	43,833	14,571
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head MS	101 57 02 86 000101 592 0000	100%	1.0	37,809	13,551
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 592 0000	100%	1.0	25,144	7,820
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 592 0000	100%	1.0	26,210	695
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 592 0000	100%	1.0	32,080	2,454
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 592 0000	100%	1.0	26,744	7,863
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 592 0000	100%	1.0	33,145	9,690
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 592 0000	100%	1.0	26,744	2,046

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)593 - TUCKER HIGH
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE			0	0	0	0
TOTAL EXPENSE			8,391,176	8,922,345	9,355,965	10,612,210
X	110	TEACHERS	4,382,169	4,733,569	4,947,865	5,624,939
X	113	SUBSTITUTES	0	1,875	0	0
X	118	ART,MUSIC,PE PERSONNEL	280,417	297,135	310,565	307,180
X	130	PRINCIPAL	93,387	93,782	96,312	100,976
X	131	ASSISTANT PRINCIPAL	337,253	317,760	329,972	324,520
X	140	AIDES AND PARAPROFESSIONALS	268,612	266,231	275,355	379,758
X	142	CLERICAL PERSONNEL	258,805	256,429	285,588	276,369
X	165	LIBRARIAN/MEDIA SPECIALIST	80,074	80,092	82,921	87,134
X	173	SECONDARY COUNSELOR	236,120	213,535	223,945	232,257
X	178	GRADUATION COACH	8,738	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	37,259	37,544	38,270	39,354
X	186	CUSTODIAL PERSONNEL	319,044	326,072	304,299	314,636
X	210	STATE HEALTH INSURANCE	1,119,095	1,189,780	1,183,924	1,408,288
X	230	TEACHERS RETIREMENT SYSTEM	685,715	774,578	870,963	1,056,886
X	290	OTHER EMPLOYEE BENEFITS	151,043	151,956	189,101	212,977
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	38,523	38,523
X	580	TRAVEL - EMPLOYEES	0	0	0	7,548
X	610	SUPPLIES	105,608	117,827	118,486	127,685
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	27,837	64,181	59,876	73,180
TOTAL EXPENSE			8,391,176	8,922,345	9,355,965	10,612,210

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)593 - TUCKER HIGH

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					133,444	182,007	216,885	246,936

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	101 38 95 00	000101 593 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	38,523	38,523
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 593 1041	TRAVEL-REGULAR	0	0	0	1,535
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DESCRIPTION

1000	580	X	101 38 32 00	000101 593 2021	TRAVEL-REGULAR	0	0	0	91
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DESCRIPTION

1000	580	X	101 38 32 00	000101 593 3011	TRAVEL-REGULAR	0	0	0	5,922
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DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 593 1041	SUPPLIES	37,768	20,466	25,386	24,313
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DESCRIPTION

1000	610	X	101 38 53 00	000101 593 2021	SUPPLIES	5,972	7,577	8,372	7,537
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DESCRIPTION

1000	610	X	101 38 53 00	000101 593 3011	SUPPLIES-TEACHING	0	29,037	22,496	31,635
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DESCRIPTION

1000	610	X	101 38 53 00	009101 593 3011	SUPPLIES-MEDIA	0	0	2,085	2,932
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DESCRIPTION

1000	610	X	101 38 53 01	000101 593 1041	SUPPLIES-PER PUPIL	38,702	35,754	35,596	36,322
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)593 - TUCKER HIGH

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	133,444	182,007	246,936
1000	610	X	101 38 53 01 000101 593 2021	SUPPLIES-PER PUPIL	2,038	2,454	2,178	2,156
<i>DESCRIPTION</i>								
2220	610	X	101 38 53 00 009101 593 1310	SUPPLIES-MEDIA	21,129	22,539	22,373	22,790
<i>DESCRIPTION</i>								
PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)								
1000	730	X	101 61 92 00 000101 593 1041	EQUIPMENT	27,137	30,268	28,304	28,291
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 593 2021	EQUIPMENT	670	11,041	9,401	8,968
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 593 3011	EQUIPMENT	0	18,634	17,020	30,674
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 593 1041	EQUIPMENT-PER PUPIL	0	3,985	4,854	4,953
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 593 2021	EQUIPMENT-PER PUPIL	30	253	297	294
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)593 - TUCKER HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,687,123	2,678,151

TEACHERS (110)

110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 593 0000	75%	0.8	41,676	15,556
110	1000	Teacher, Spanish High School	101 38 05 00 000101 593 1041	100%	1.0	59,454	21,400
110	1000	Teacher, Spanish High School	101 38 05 00 000101 593 1041	100%	1.0	56,009	20,816
110	1000	Teacher, Spanish High School	101 38 05 00 000101 593 1041	100%	1.0	57,706	21,104
110	1000	Teacher, Spanish High School	101 38 05 00 000101 593 1041	100%	1.0	46,375	7,847
110	1000	Teacher, Spanish High School	101 38 05 00 000101 593 1041	100%	1.0	50,139	19,824
110	1000	Teacher, Science - HS	101 38 05 00 000101 593 1041	100%	1.0	50,730	19,923
110	1000	Teacher, Science - HS	101 38 05 00 000101 593 1041	100%	1.0	51,640	20,077
110	1000	Teacher, Science - HS	101 38 05 00 000101 593 1041	100%	1.0	45,340	19,012
110	1000	Teacher, Science - HS	101 38 05 00 000101 593 1041	100%	1.0	50,637	19,908
110	1000	Teacher, Science - HS	101 38 05 00 000101 593 1041	100%	1.0	46,479	19,205
110	1000	Teacher, Science - HS	101 38 05 00 000101 593 1041	100%	1.0	85,487	25,804
110	1000	Teacher, Science - HS	101 38 05 00 000101 593 1041	100%	1.0	50,139	19,824
110	1000	Teacher, Science - HS	101 38 05 00 000101 593 1041	100%	1.0	60,684	21,608
110	1000	Teacher, Science - HS	101 38 05 00 000101 593 1041	100%	1.0	78,507	13,283
110	1000	Teacher, Music-Choral HS	101 38 05 00 000101 593 1041	100%	1.0	52,139	20,162
110	1000	Teacher, Music-Band High Sch	101 38 05 00 000101 593 1041	100%	1.0	51,640	8,737
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	46,479	19,205
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	50,620	19,904
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	46,686	19,239
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	37,644	6,370
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	56,973	20,980
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	50,136	19,823
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	70,074	23,197
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	50,620	19,904
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	59,454	21,400
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	50,620	19,904
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	70,412	23,254
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1.0	63,014	22,002
110	1000	Teacher, Latin	101 38 05 00 000101 593 1041	100%	1.0	50,136	19,823
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 593 1041	100%	1.0	53,702	9,086
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 593 1041	100%	1.0	45,339	19,011
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 593 1041	100%	1.0	59,454	21,400

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)593 - TUCKER HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,687,123	2,678,151
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 593 1041	100%	1.0	73,276	23,738
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 593 1041	100%	1.0	46,479	19,205
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 593 1041	100%	1.0	50,637	19,908
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 593 1041	100%	1.0	58,917	9,968
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 593 1041	100%	1.0	43,856	18,760
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 593 1041	100%	1.0	77,001	24,369
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 593 1041	100%	1.0	43,753	18,743
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 593 1041	100%	1.0	46,479	19,205
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 593 1041	100%	1.0	50,637	19,908
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 593 1041	100%	1.0	55,474	20,726
110	1000	Teacher, History HS	101 38 05 00 000101 593 1041	100%	1.0	57,772	21,115
110	1000	Teacher, History HS	101 38 05 00 000101 593 1041	100%	1.0	46,375	19,187
110	1000	Teacher, German HS	101 38 05 00 000101 593 1041	50%	0.5	35,734	11,716
110	1000	Teacher, French HS	101 38 05 00 000101 593 1041	100%	1.0	59,454	21,400
110	1000	Teacher, French HS	101 38 05 00 000101 593 1041	100%	1.0	61,253	21,704
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1.0	46,479	19,205
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1.0	46,582	19,221
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1.0	60,633	21,599
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1.0	54,349	20,536
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1.0	46,375	19,187
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1.0	52,139	20,162
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1.0	44,011	18,786
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1.0	59,454	21,400
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1.0	78,507	13,283
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1.0	56,009	20,816
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1.0	46,789	19,257
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1.0	50,136	19,823
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1.0	45,340	19,012
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1.0	52,139	20,162
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1.0	57,706	21,104
110	1000	Teacher, Economics High Sch.	101 38 05 00 000101 593 1041	100%	1.0	45,340	21,279
110	1000	Teacher, Biology High School	101 38 05 00 000101 593 1041	100%	1.0	61,253	21,704
110	1000	Teacher, Biology High School	101 38 05 00 000101 593 1041	100%	1.0	53,702	20,426
110	1000	Teacher, Biology High School	101 38 05 00 000101 593 1041	100%	1.0	46,375	19,187

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)593 - TUCKER HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,687,123	2,678,151
110	1000	Teacher, Art High School	101 38 05 00 000101 593 1041	100%	1.0	43,753	7,403
110	1000	Teacher, Art High School	101 38 05 00 000101 593 1041	100%	1.0	70,412	23,254
110	1000	Teacher, Art High School	101 38 05 00 000101 593 1041	100%	1.0	42,717	18,568
110	1000	Teacher	101 38 05 00 000101 593 1041	1000%	10.0	499,066	197,842
110	1000	Teacher, Physics High School	101 38 05 00 000101 593 1111	25%	0.3	14,080	5,217
110	1000	Teacher, Occ Ed-Comp. Business	101 38 05 00 000101 593 3011	50%	0.5	41,370	12,669
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 593 3011	100%	1.0	49,145	19,655
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 593 3011	100%	1.0	48,290	19,511
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 593 3011	100%	1.0	71,107	23,371
110	1000	Teacher, Culinary Arts HS	101 38 05 00 000101 593 3011	100%	1.0	37,644	17,710
110	1000	Teacher, Culinary Arts HS	101 38 05 00 000101 593 3011	100%	1.0	38,007	6,431
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 593 3011	100%	1.0	65,842	22,481
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 593 3011	100%	1.0	46,686	7,899
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 593 3011	100%	1.0	80,016	24,878
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 593 3011	100%	1.0	56,653	20,925
110	1000	Teacher, ESOL High School	101 38 05 00 140101 593 1351	100%	1.0	70,412	23,254
110	1000	Teacher, ESOL High School	101 38 05 00 140101 593 1351	100%	1.0	50,730	19,923
110	1000	Teacher, ESOL High School	101 38 05 00 140101 593 1351	100%	1.0	45,340	19,012
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1.0	70,412	23,254
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1.0	46,479	7,865
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1.0	37,644	17,710
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1.0	45,340	7,672
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1.0	51,126	19,991
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1.0	51,640	20,077
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1.0	73,162	12,379
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1.0	51,351	20,029
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1.0	57,200	21,018
110	1000	Teacher, MID/MOID	101 38 06 00 000101 593 2031	100%	1.0	46,375	19,187
110	1000	Teacher, MID/MOID	101 38 06 00 000101 593 2031	-100%	(1.0)	(49,645)	(19,740)
110	1000	Teacher, MID/MOID	101 38 06 00 000101 593 2031	100%	1.0	46,375	21,506
110	1000	Teacher, MID/MOID	101 38 06 00 000101 593 2031	100%	1.0	73,276	23,738
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 593 1041	100%	1.0	46,479	19,205

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)593 - TUCKER HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,687,123	2,678,151

118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 593 1041	100%	1.0	59,454	10,060
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 593 1041	100%	1.0	50,620	19,904
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 593 1041	100%	1.0	46,789	19,257
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 593 1041	100%	1.0	44,384	18,850
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 593 1041	100%	1.0	59,454	21,400

PRINCIPAL (130)

130	2400	Principal, High School	101 52 05 00 000101 593 0000	100%	1.0	100,976	28,425
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (HS)	101 52 05 81 000101 593 0000	100%	1.0	101,646	28,539
131	2400	Assistant Principal (HS)	101 52 05 81 000101 593 0000	100%	1.0	84,823	25,692
131	2400	Assistant Principal (HS)	101 52 05 81 000101 593 0000	100%	1.0	64,793	22,303
131	2400	Assistant Principal (HS)	101 52 05 81 000101 593 0000	100%	1.0	77,769	13,159
131	2400	Assistant Principal (HS)	101 52 05 81 000101 593 0000	100%	1.0	82,472	25,295
131	2400	Assistant Principal (HS)	101 52 05 81 000101 593 0000	-100%	(1.0)	(86,983)	(26,057)

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Instructional	101 38 07 80 000101 593 1041	100%	1.0	32,715	12,689
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 593 5071	100%	1.0	24,068	4,073
140	1000	Paraprofessional-ESOL High Sch	101 38 07 80 140101 593 1351	100%	1.0	26,589	11,653
140	1000	Para, Special Ed	101 38 09 80 000101 593 2041	100%	1.0	26,589	11,653
140	1000	Para, Special Ed	101 38 09 80 000101 593 2041	100%	1.0	26,589	11,653
140	1000	Para, Special Ed	101 38 09 80 000101 593 2041	100%	1.0	29,108	12,079
140	1000	Para, Special Ed	101 38 09 80 000101 593 2041	100%	1.0	26,589	11,653
140	1000	Para, Special Ed	101 38 09 80 000101 593 2041	100%	1.0	20,542	3,475
140	1000	Para, Special Ed	101 38 09 80 000101 593 2041	100%	1.0	24,068	11,227
140	1000	Para, Special Ed	101 38 09 80 000101 593 2041	100%	1.0	20,542	3,475
140	1000	Para, Special Ed	101 38 09 80 000101 593 2041	100%	1.0	23,061	11,056
140	1000	Para, Special Ed	101 38 09 80 000101 593 2041	100%	1.0	30,115	12,249
140	1000	Para, Special Ed	101 38 09 80 000101 593 2041	100%	1.0	20,542	10,629
140	1000	Para, Special Ed	101 38 09 80 000101 593 2041	100%	1.0	26,589	11,653
140	1000	Para Phy Disab 1-1 (local)	101 38 09 80 000101 593 2041	100%	1.0	22,052	10,885

CLERICAL PERSONNEL (142)

142	2100	Registrar 11 Month	101 42 02 82 000101 593 0000	100%	1.0	34,605	13,009
142	2400	Secretary 12-Month HS	101 52 10 82 000101 593 0000	100%	1.0	38,637	13,691
142	2400	Secretary 12-Month HS	101 52 10 82 000101 593 0000	100%	1.0	41,898	14,243

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)593 - TUCKER HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						7,687,123	2,678,151
142	2400	Secretary 10-Month HS	101 52 10 82 000101 593 0000	100%	1.0	36,039	13,252
142	2400	Secretary 10-Month HS	101 52 10 82 000101 593 0000	100%	1.0	33,398	12,805
142	2400	Secretary 10-Month HS	101 52 10 82 000101 593 0000	100%	1.0	35,510	13,162
142	2400	Secretary 10-Month HS	101 52 10 82 000101 593 0000	100%	1.0	28,643	12,000
142	2400	Clerical	101 52 10 82 000101 593 0000	-100%	(1.0)	(37,681)	(17,716)
142	2400	Bookkeeper HS - 10 Month	101 52 10 82 000101 593 0000	100%	1.0	41,094	14,107
142	2400	Assistant, School Office	101 52 10 82 000101 593 0000	100%	1.0	24,226	11,253
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 593 1310	100%	1.0	87,134	26,083
SECONDARY COUNSELOR (173)							
173	2100	Counselor II High School	101 42 06 83 000101 593 0000	100%	1.0	70,033	23,190
173	2100	Counselor I	101 42 06 83 000101 593 0000	100%	1.0	47,826	19,432
173	2100	Counselor I	101 42 06 83 000101 593 0000	100%	1.0	57,199	21,018
173	2100	Counselor I	101 42 06 83 000101 593 0000	100%	1.0	57,199	21,018
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 593 0000	100%	1.0	39,354	13,813
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 593 0000	100%	1.0	33,863	12,883
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 II 12 Month (High)	101 57 02 86 000101 593 0000	100%	1.0	25,144	7,820
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 593 0000	100%	1.0	31,011	9,526
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 593 0000	100%	1.0	33,145	9,690
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 593 0000	100%	1.0	25,144	7,820
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 593 0000	100%	1.0	29,945	7,948
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 593 0000	100%	1.0	26,210	7,849
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 593 0000	100%	1.0	27,810	7,891
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 593 0000	100%	1.0	29,410	2,250
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 593 0000	100%	1.0	25,144	7,820
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 593 0000	100%	1.0	27,810	7,891

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)595 - MCNAIR HIGH
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	4,465,161	4,650,779	5,017,622	5,487,049
X	110	TEACHERS	2,090,518	2,134,796	2,308,586	2,717,908
X	113	SUBSTITUTES	0	11,810	0	0
X	118	ART,MUSIC,PE PERSONNEL	77,432	112,407	128,705	139,563
X	130	PRINCIPAL	88,127	88,886	94,871	99,466
X	131	ASSISTANT PRINCIPAL	257,317	256,854	271,562	240,413
X	140	AIDES AND PARAPROFESSIONALS	128,516	156,218	170,035	140,379
X	142	CLERICAL PERSONNEL	193,355	167,176	178,595	105,325
X	165	LIBRARIAN/MEDIA SPECIALIST	44,334	47,794	50,116	52,140
X	173	SECONDARY COUNSELOR	166,330	189,320	204,114	163,762
X	178	GRADUATION COACH	7,967	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	48,347	48,478	49,884	51,298
X	186	CUSTODIAL PERSONNEL	273,824	270,169	283,365	290,716
X	199	OTHER SALARIES AND COMPENSATION	0	0	0	0
X	210	STATE HEALTH INSURANCE	579,366	611,978	607,754	733,978
X	230	TEACHERS RETIREMENT SYSTEM	357,116	397,347	459,151	534,697
X	290	OTHER EMPLOYEE BENEFITS	82,660	75,725	107,785	121,291
X	580	TRAVEL - EMPLOYEES	0	0	4,099	3,744
X	610	SUPPLIES	43,238	50,949	60,470	55,391
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	26,713	30,872	38,530	36,978
TOTAL EXPENSE			4,465,161	4,650,779	5,017,622	5,487,049

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)595 - MCNAIR HIGH

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					69,951	81,821	103,099	96,113

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 595 1041	TRAVEL-REGULAR	0	0	600	561
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 595 2021	TRAVEL-REGULAR	0	0	77	77
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 595 3011	TRAVEL-REGULAR	0	0	3,422	3,106
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 595 1041	SUPPLIES	12,754	9,679	8,919	8,359
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 595 2021	SUPPLIES	5,342	5,814	6,078	4,873
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 595 3011	SUPPLIES-TEACHING	0	9,489	18,278	16,591
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	009101 595 3011	SUPPLIES-MEDIA	0	0	1,694	1,538
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 595 1041	SUPPLIES-PER PUPIL	13,331	14,023	14,190	13,266
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 595 2021	SUPPLIES-PER PUPIL	1,610	1,756	1,826	1,826
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 595 1310	SUPPLIES-MEDIA	10,201	10,188	9,485	8,938

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)595 - MCNAIR HIGH

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					69,951	81,821	103,099	96,113

DESCRIPTION

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

1000	730	X	101 61 92 00	000101 595 1041	EQUIPMENT	18,720	12,396	11,098	10,345
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DESCRIPTION

1000	730	X	101 61 92 00	000101 595 2021	EQUIPMENT	5,148	5,612	8,876	8,488
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DESCRIPTION

1000	730	X	101 61 92 00	000101 595 3011	EQUIPMENT	0	10,588	16,372	16,087
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DESCRIPTION

1000	730	X	101 61 92 01	000101 595 1041	EQUIPMENT-PER PUPIL	2,567	2,050	1,935	1,809
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DESCRIPTION

1000	730	X	101 61 92 01	000101 595 2021	EQUIPMENT-PER PUPIL	278	226	249	249
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)595 - MCNAIR HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,000,970	1,389,966

TEACHERS (110)

110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 595 0000	100%	1.0	51,351	20,029
110	1000	Teacher, Spanish High School	101 38 05 00 000101 595 1041	100%	1.0	61,810	21,798
110	1000	Teacher, Spanish High School	101 38 05 00 000101 595 1041	100%	1.0	46,375	19,187
110	1000	Teacher, Science - HS	101 38 05 00 000101 595 1041	100%	1.0	37,644	17,710
110	1000	Teacher, Science - HS	101 38 05 00 000101 595 1041	100%	1.0	37,644	17,710
110	1000	Teacher, Science - HS	101 38 05 00 000101 595 1041	100%	1.0	46,375	7,847
110	1000	Teacher, Science - HS	101 38 05 00 000101 595 1041	100%	1.0	83,053	25,393
110	1000	Teacher, Music-Band High Sch	101 38 05 00 000101 595 1041	100%	1.0	43,753	7,403
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 595 1041	100%	1.0	46,479	19,205
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 595 1041	100%	1.0	37,644	17,710
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 595 1041	100%	1.0	54,349	20,536
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 595 1041	100%	1.0	43,753	7,403
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 595 1041	100%	1.0	46,479	19,205
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 595 1041	100%	1.0	37,644	17,710
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 595 1041	100%	1.0	46,686	19,239
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 595 1041	100%	1.0	46,375	19,187
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 595 1041	100%	1.0	46,375	19,187
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 595 1041	100%	1.0	43,753	18,743
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 595 1041	100%	1.0	46,375	7,847
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 595 1041	100%	1.0	50,118	19,820
110	1000	Teacher, French HS	101 38 05 00 000101 595 1041	100%	1.0	37,644	17,710
110	1000	Teacher, English - HS	101 38 05 00 000101 595 1041	100%	1.0	66,351	11,226
110	1000	Teacher, English - HS	101 38 05 00 000101 595 1041	100%	1.0	46,375	19,187
110	1000	Teacher, English - HS	101 38 05 00 000101 595 1041	100%	1.0	45,340	19,012
110	1000	Teacher, English - HS	101 38 05 00 000101 595 1041	100%	1.0	61,290	21,710
110	1000	Teacher, English - HS	101 38 05 00 000101 595 1041	100%	1.0	80,053	24,885
110	1000	Teacher, English - HS	101 38 05 00 000101 595 1041	100%	1.0	71,793	23,488
110	1000	Teacher, Art High School	101 38 05 00 000101 595 1041	100%	1.0	79,251	24,749
110	1000	Teacher	101 38 05 00 000101 595 1041	100%	1.0	50,365	19,862
110	1000	Teacher	101 38 05 00 000101 595 1041	450%	4.5	224,701	89,050
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 595 3011	100%	1.0	43,753	18,743
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 595 3011	100%	1.0	77,001	24,369
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 595 3011	100%	1.0	63,130	10,682

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)595 - MCNAIR HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,000,970	1,389,966
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 595 3011	100%	1.0	37,644	17,710
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 595 3011	100%	1.0	62,885	13,785
110	1000	Teacher, ESOL High School	101 38 05 00 140101 595 1351	50%	0.5	22,785	9,525
110	1000	Teacher, MID	101 38 06 00 000101 595 2021	100%	1.0	46,928	19,281
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	1.0	43,753	20,931
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	1.0	37,644	17,710
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	1.0	70,412	23,254
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	1.0	37,644	17,710
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	1.0	37,644	17,710
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	1.0	44,806	18,921
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	1.0	69,032	23,020
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	1.0	47,137	19,315
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	1.0	57,706	21,104
110	1000	Teacher, MID/MOID	101 38 06 00 000101 595 2041	100%	1.0	37,644	17,710
110	1000	Teacher, MID/MOID	101 38 06 00 000101 595 2041	100%	1.0	70,412	23,254
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 595 1041	100%	1.0	51,220	20,006
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 595 1041	100%	1.0	44,436	18,859
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 595 1041	100%	1.0	43,907	18,770
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 595 0000	100%	1.0	99,466	28,170
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 595 0000	100%	1.0	59,010	21,325
131	2400	Assistant Principal (HS)	101 52 05 81 000101 595 0000	100%	1.0	98,931	28,079
131	2400	Assistant Principal (HS)	101 52 05 81 000101 595 0000	100%	1.0	82,472	25,295
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 595 5071	100%	1.0	20,542	3,475
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 595 5071	100%	1.0	0	0
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 595 2031	100%	1.0	22,052	11,988
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 595 2031	100%	1.0	25,076	11,397
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 595 2031	100%	1.0	29,613	12,165
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 595 2041	100%	1.0	22,052	3,731

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)595 - MCNAIR HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,000,970	1,389,966
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 595 2041	100%	1.0	21,044	10,715
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month	101 42 02 82 000101 595 0000	100%	1.0	34,605	13,009
142	2400	Secretary 12-Month HS	101 52 10 82 000101 595 0000	100%	1.0	32,113	12,588
142	2400	Secretary 10-Month HS	101 52 10 82 000101 595 0000	100%	1.0	28,116	11,911
142	2400	Clerical	101 52 10 82 000101 595 0000	-200%	(2.0)	(75,550)	(35,463)
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 595 0000	100%	1.0	32,113	12,588
142	2400	Assistant, School Office	101 52 10 82 000101 595 0000	100%	1.0	29,702	12,179
142	2400	Assistant, School Office	101 52 10 82 000101 595 0000	100%	1.0	24,226	11,253
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 595 1310	100%	1.0	52,140	20,162
SECONDARY COUNSELOR (173)							
173	2100	Counselor II High School	101 42 06 83 000101 595 0000	100%	1.0	92,067	26,918
173	2100	Counselor I	101 42 06 83 000101 595 0000	100%	1.0	50,136	19,823
173	2100	Counselor I	101 42 06 83 000101 595 0000	100%	1.0	71,185	23,384
173	2100	Counselor I	101 42 06 83 000101 595 0000	-100%	(1.0)	(49,626)	(19,737)
MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)							
181	2600	Engineer, Plant HS	101 57 02 81 000101 595 0000	100%	1.0	51,298	8,679
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 595 0000	100%	1.0	36,682	13,361
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 595 0000	100%	1.0	25,144	9,078
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 595 0000	100%	1.0	27,810	9,281
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 595 0000	100%	1.0	26,210	7,849
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 595 0000	100%	1.0	25,144	7,820
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 595 0000	100%	1.0	26,210	7,849
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 595 0000	100%	1.0	32,612	2,495
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 595 0000	100%	1.0	32,080	9,608
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 595 0000	100%	1.0	26,744	2,046
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 595 0000	100%	1.0	32,080	2,454
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 2015-2016

BUDGET NAME (000101)597 - DOLA DURING THE DAY

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,232,908	1,147,558	1,182,493	1,276,089
X	110	TEACHERS	628,393	563,675	571,714	597,451
X	118	ART,MUSIC,PE PERSONNEL	37,765	40,434	42,039	77,756
X	131	ASSISTANT PRINCIPAL	81,002	100,186	96,776	99,187
X	140	AIDES AND PARAPROFESSIONALS	20,990	17,466	20,246	20,542
X	173	SECONDARY COUNSELOR	79,462	78,061	81,049	84,279
X	191	OTHER ADMINISTRATIVE PERSONNEL	112,086	92,878	95,838	99,791
X	210	STATE HEALTH INSURANCE	141,008	126,529	130,410	130,410
X	230	TEACHERS RETIREMENT SYSTEM	106,844	106,270	119,355	139,705
X	290	OTHER EMPLOYEE BENEFITS	24,125	22,061	25,066	26,968
X	580	TRAVEL - EMPLOYEES	0	0	0	0
X	610	SUPPLIES	1,232	0	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	0	0
TOTAL EXPENSE			1,232,908	1,147,558	1,182,493	1,276,089

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)597 - DOLA DURING THE DAY

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					1,232	0	0	0

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 597 1041	TRAVEL-REGULAR	0	0	0	0
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DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 597 1041	SUPPLIES	1,232	0	0	0
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DESCRIPTION

1000	610	X	101 38 53 01	000101 597 1041	SUPPLIES-PER PUPIL	0	0	0	0
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DESCRIPTION

2220	610	X	101 38 53 00	009101 597 1310	SUPPLIES-MEDIA	0	0	0	0
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DESCRIPTION

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

1000	730	X	101 61 92 00	000101 597 1041	EQUIPMENT	0	0	0	0
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DESCRIPTION

1000	730	X	101 61 92 01	000101 597 1041	EQUIPMENT-PER PUPIL	0	0	0	0
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)597 - DOLA DURING THE DAY

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						979,006	297,083

TEACHERS (110)

110	1000	Teacher, Science - HS	101 38 05 00 000101 597 0000	100%	1.0	43,753	18,743
110	1000	Teacher, Science - HS	101 38 05 00 000101 597 0000	100%	1.0	85,487	25,804
110	1000	Teacher, Science - HS	101 38 05 00 000101 597 0000	100%	1.0	66,992	22,675
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 597 0000	100%	1.0	80,016	24,878
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 597 0000	100%	1.0	80,016	24,878
110	1000	Teacher, Latin	101 38 05 00 000101 597 0000	100%	1.0	70,412	23,254
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 597 0000	100%	1.0	44,384	18,850
110	1000	Teacher, English - HS	101 38 05 00 000101 597 0000	100%	1.0	80,016	24,878
110	1000	Teacher, English - HS	101 38 05 00 000101 597 0000	100%	1.0	46,375	19,187

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 597 1041	100%	1.0	77,756	24,497
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal DOLA	101 52 05 81 000101 597 0000	100%	1.0	99,187	16,782
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AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Instructional	101 38 07 80 000101 597 0000	100%	1.0	20,542	4,502
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SECONDARY COUNSELOR (173)

173	2100	Counselor II High School	101 42 06 83 000101 597 0000	100%	1.0	84,279	25,600
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OTHER ADMINISTRATIVE PERSONNEL (191)

191	2210	Technician, Computer DOLA	101 38 03 81 000101 597 0000	100%	1.0	46,072	7,795
191	2800	Principal, DeKalb Online Acdmy	101 64 01 00 000101 597 0000	50%	0.5	53,719	14,760

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)621 - ELIZABETH ANDREWS HIGH
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE			0	0	0	0
TOTAL EXPENSE			5,210,348	5,250,961	5,527,923	5,786,108
X	110	TEACHERS	2,630,073	2,639,818	2,754,453	2,998,158
X	113	SUBSTITUTES	15	0	0	0
X	118	ART,MUSIC,PE PERSONNEL	58,086	64,101	65,694	69,032
X	130	PRINCIPAL	101,766	102,195	104,950	110,034
X	131	ASSISTANT PRINCIPAL	264,847	265,721	273,805	285,571
X	140	AIDES AND PARAPROFESSIONALS	120,555	141,673	152,770	154,996
X	142	CLERICAL PERSONNEL	225,031	227,426	232,986	212,781
X	165	LIBRARIAN/MEDIA SPECIALIST	73,532	73,648	76,148	80,016
X	173	SECONDARY COUNSELOR	313,634	301,686	318,806	233,784
X	178	GRADUATION COACH	12,366	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	0	0	0	0
X	186	CUSTODIAL PERSONNEL	136,214	142,577	139,397	135,765
X	210	STATE HEALTH INSURANCE	676,440	693,126	716,702	742,350
X	230	TEACHERS RETIREMENT SYSTEM	436,987	467,673	531,446	595,509
X	290	OTHER EMPLOYEE BENEFITS	105,206	103,212	108,500	116,256
X	580	TRAVEL - EMPLOYEES	0	0	1,301	1,267
X	610	SUPPLIES	51,534	28,105	39,930	39,198
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,063	0	11,035	11,391
TOTAL EXPENSE			5,210,348	5,250,961	5,527,923	5,786,108

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)621 - ELIZABETH ANDREWS HIGH

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					55,597	28,105	52,266	51,856

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 621 1041	TRAVEL-REGULAR	0	0	701	726
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 621 2021	TRAVEL-REGULAR	0	0	21	15
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 621 3011	TRAVEL-REGULAR	0	0	579	526
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 621 1041	SUPPLIES-TEACHING	15,817	3,368	6,433	6,556
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 621 2021	SUPPLIES-TEACHING	878	2,087	2,898	1,651
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 621 3011	SUPPLIES-TEACHING	0	0	3,093	2,812
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	009101 621 3011	SUPPLIES-MEDIA	0	0	287	261
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 621 1041	SUPPLIES-PER PUPIL	21,448	15,118	16,588	17,182
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 621 2021	SUPPLIES-PER PUPIL	1,053	132	506	352
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 621 1310	SUPPLIES-MEDIA	12,338	7,401	10,125	10,384

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)621 - ELIZABETH ANDREWS HIGH

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					55,597	28,105	52,266	51,856

DESCRIPTION

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

1000	730	X	101 61 92 00	000101 621 1041	EQUIPMENT	1,996	0	4,681	4,157
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DESCRIPTION

1000	730	X	101 61 92 00	000101 621 2021	EQUIPMENT	0	0	2,939	2,116
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DESCRIPTION

1000	730	X	101 61 92 00	000101 621 3011	EQUIPMENT	0	0	1,084	2,727
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DESCRIPTION

1000	730	X	101 61 92 01	000101 621 1041	EQUIPMENT-PER PUPIL	0	0	2,262	2,343
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DESCRIPTION

1000	730	X	101 61 92 01	000101 621 2021	EQUIPMENT-PER PUPIL	2,067	0	69	48
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)621 - ELIZABETH ANDREWS HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,280,137	1,454,115

TEACHERS (110)

110	1000	Teacher, Spanish High School	101 38 05 00 000101 621 1041	100%	1.0	71,793	23,488
110	1000	Teacher, Spanish High School	101 38 05 00 000101 621 1041	100%	1.0	56,009	20,816
110	1000	Teacher, Science - HS	101 38 05 00 000101 621 1041	100%	1.0	44,384	18,850
110	1000	Teacher, Science - HS	101 38 05 00 000101 621 1041	100%	1.0	52,156	20,165
110	1000	Teacher, Science - HS	101 38 05 00 000101 621 1041	100%	1.0	60,633	21,599
110	1000	Teacher, Science - HS	101 38 05 00 000101 621 1041	100%	1.0	57,200	21,018
110	1000	Teacher, Science - HS	101 38 05 00 000101 621 1041	100%	1.0	66,992	22,675
110	1000	Teacher, Science - HS	101 38 05 00 000101 621 1041	100%	1.0	54,785	20,610
110	1000	Teacher, Science - HS	101 38 05 00 000101 621 1041	100%	1.0	75,493	24,114
110	1000	Teacher, Science - HS	101 38 05 00 000101 621 1041	450%	4.5	224,729	89,054
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 621 1041	100%	1.0	72,462	23,600
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 621 1041	100%	1.0	73,162	23,719
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 621 1041	100%	1.0	61,907	21,815
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 621 1041	100%	1.0	63,014	22,002
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 621 1041	100%	1.0	46,789	19,257
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 621 1041	100%	1.0	66,992	22,675
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 621 1041	100%	1.0	47,241	19,333
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 621 1041	100%	1.0	52,139	8,822
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 621 1041	100%	1.0	68,715	22,967
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 621 1041	100%	1.0	71,107	23,371
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 621 1041	100%	1.0	70,412	23,254
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 621 1041	100%	1.0	52,273	20,184
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 621 1041	100%	1.0	50,620	19,904
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 621 1041	100%	1.0	46,375	19,187
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 621 1041	100%	1.0	51,126	8,651
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 621 1041	100%	1.0	49,145	19,655
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 621 1041	100%	1.0	65,027	22,342
110	1000	Teacher, History 6-12 HS	101 38 05 00 000101 621 1041	100%	1.0	51,220	8,666
110	1000	Teacher, English - HS	101 38 05 00 000101 621 1041	100%	1.0	65,027	22,342
110	1000	Teacher, English - HS	101 38 05 00 000101 621 1041	100%	1.0	51,101	19,986
110	1000	Teacher, English - HS	101 38 05 00 000101 621 1041	100%	1.0	71,461	23,431
110	1000	Teacher, English - HS	101 38 05 00 000101 621 1041	100%	1.0	57,706	21,104
110	1000	Teacher, English - HS	101 38 05 00 000101 621 1041	100%	1.0	52,778	20,270

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)621 - ELIZABETH ANDREWS HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,280,137	1,454,115
110	1000	Teacher, English - HS	101 38 05 00 000101 621 1041	100%	1.0	57,200	21,018
110	1000	Teacher, English - HS	101 38 05 00 000101 621 1041	100%	1.0	66,351	22,566
110	1000	Teacher, English - HS	101 38 05 00 000101 621 1041	100%	1.0	49,699	19,749
110	1000	Teacher, English - HS	101 38 05 00 000101 621 1041	100%	1.0	46,375	19,187
110	1000	Teacher, English - HS	101 38 05 00 000101 621 1041	100%	1.0	59,454	21,400
110	1000	Teacher, English - HS	101 38 05 00 000101 621 1041	100%	1.0	58,917	21,308
110	1000	Teacher, Biology High School	101 38 05 00 000101 621 1041	100%	1.0	46,375	19,187
110	1000	Teacher, A/V Technology/Film	101 38 05 00 000101 621 1041	100%	1.0	48,860	19,607
110	1000	Teacher, OCC. Ed - WBL	101 38 05 00 000101 621 3011	50%	0.5	38,326	12,155
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 621 3011	100%	1.0	53,702	20,426
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 621 3011	100%	1.0	52,660	20,250
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 621 3011	100%	1.0	52,139	20,162
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 621 3011	100%	1.0	46,479	19,205
110	1000	Teacher, Interrelated	101 38 06 00 000101 621 2021	100%	1.0	54,785	20,610
110	1000	Teacher, Interrelated	101 38 06 00 000101 621 2021	100%	1.0	51,040	19,976
110	1000	Teacher, Interrelated	101 38 06 00 000101 621 2021	100%	1.0	47,241	7,993
110	1000	Teacher, Interrelated	101 38 06 00 000101 621 2021	100%	1.0	46,582	19,221
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 621 1041	100%	1.0	69,032	23,020
PRINCIPAL (130)							
130	2400	Principal, High School	101 52 05 00 000101 621 0000	100%	1.0	110,034	29,958
ASSISTANT PRINCIPAL (131)							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 621 0000	100%	1.0	90,968	26,732
131	2400	Assistant Principal (HS)	101 52 05 81 000101 621 0000	100%	1.0	103,635	28,875
131	2400	Assistant Principal (HS)	101 52 05 81 000101 621 0000	100%	1.0	90,968	15,392
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 621 1041	100%	1.0	29,613	12,165
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 621 1041	100%	1.0	28,100	11,909
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 621 1041	100%	1.0	23,565	3,987
140	1000	Paraprofessional-REP English	101 38 07 80 000101 621 2211	100%	1.0	29,108	12,079
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 621 2041	100%	1.0	20,542	3,475
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 621 2041	100%	1.0	24,068	11,227
CLERICAL PERSONNEL (142)							
142	2100	Registrar 11 Month	101 42 02 82 000101 621 0000	100%	1.0	38,964	13,747

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)621 - ELIZABETH ANDREWS HIGH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						4,280,137	1,454,115
142	2400	Secretary 12-Month HS	101 52 10 82 000101 621 0000	100%	1.0	42,552	14,354
142	2400	Secretary 12-Month HS	101 52 10 82 000101 621 0000	100%	1.0	43,856	14,092
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 621 0000	100%	1.0	32,113	12,588
142	2400	Assistant, School Office	101 52 10 82 000101 621 0000	100%	1.0	31,070	12,411
142	2400	Assistant, School Office	101 52 10 82 000101 621 0000	100%	1.0	24,226	11,253
LIBRARIAN/MEDIA SPECIALIST (165)							
165	2220	Media Specialist (HS)	101 46 05 00 000101 621 1310	100%	1.0	80,016	23,998
SECONDARY COUNSELOR (173)							
173	2100	Counselor II High School	101 42 06 83 000101 621 0000	100%	1.0	90,325	26,623
173	2100	Counselor I	101 42 06 83 000101 621 0000	100%	1.0	57,706	9,764
173	2100	Counselor I	101 42 06 83 000101 621 0000	-200%	(2.0)	(100,487)	(39,682)
173	2100	Counselor I	101 42 06 83 000101 621 0000	100%	1.0	75,447	24,105
173	2100	Counselor I	101 42 06 83 000101 621 0000	100%	1.0	62,505	21,915
173	2100	Counselor I	101 42 06 83 000101 621 0000	100%	1.0	48,288	19,511
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 621 0000	100%	1.0	28,792	13,466
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 621 0000	100%	1.0	25,144	7,820
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 621 0000	100%	1.0	29,410	9,404
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 621 0000	100%	1.0	26,744	7,863
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 621 0000	100%	1.0	25,675	9,118

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)623 - DEKALB HIGH SCHOOL OF TECHNOLOGY-SOUTH

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,471,591	1,614,592	1,750,113	2,090,480
X	110	TEACHERS	787,737	822,753	909,588	1,037,517
X	130	PRINCIPAL	93,387	93,782	96,312	103,480
X	131	ASSISTANT PRINCIPAL	0	0	0	103,635
X	142	CLERICAL PERSONNEL	82,308	83,990	90,792	88,611
X	173	SECONDARY COUNSELOR	61,568	105,527	118,500	130,436
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	46,961	47,160	48,432	0
X	186	CUSTODIAL PERSONNEL	59,014	55,407	57,530	50,288
X	210	STATE HEALTH INSURANCE	155,103	167,553	153,356	251,230
X	230	TEACHERS RETIREMENT SYSTEM	116,815	134,878	167,125	208,868
X	290	OTHER EMPLOYEE BENEFITS	29,001	28,220	35,629	43,566
X	442	RENTAL OF EQUIPMENT AND VEHICLES	2,115	1,988	2,338	2,338
X	610	SUPPLIES	31,488	61,597	59,798	59,798
X	612	COMPUTER SOFTWARE	0	999	1,415	1,415
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,094	10,739	9,298	9,298

TOTAL EXPENSE	1,471,591	1,614,592	1,750,113	2,090,480
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)623 - DEKALB HIGH SCHOOL OF TECHNOLOGY-SOUTH

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					<i>TOTAL REVENUE</i>	0	0	0	0
					<i>TOTAL DISCRETIONARY EXPENSE</i>	39,698	75,322	72,849	72,849

RENTAL OF EQUIPMENT AND VEHICLES (442)

1000	442	X	101 38 96 00	000101 623 3011	OTHER COST-PROPERTY	2,115	1,988	2,338	2,338
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DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 623 3011	SUPPLIES-TEACHING	31,488	61,597	59,798	59,798
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DESCRIPTION

COMPUTER SOFTWARE (612)

1000	612	X	101 38 53 05	000101 623 3011	COMPUTER SOFTWARE	0	999	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	6,094	10,739	9,298	9,298
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)623 - DEKALB HIGH SCHOOL OF TECHNOLOGY-SOUTH

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						1,513,967	503,664

TEACHERS (110)

110	1000	Teacher, A/V Technology/Film	101 38 05 00 000101 623 1041	100%	1.0	48,074	19,474
110	1000	Teacher, OCC. Ed - WBL	101 38 05 00 000101 623 3011	100%	1.0	92,856	26,030
110	1000	Teacher, OCC. Ed - WBL	101 38 05 00 000101 623 3011	50%	0.5	38,326	12,155
110	1000	Teacher, OCC. Ed - WBL	101 38 05 00 000101 623 3011	100%	1.0	71,973	23,518
110	1000	Teacher, OCC. Ed - WBL	101 38 05 00 000101 623 3011	100%	1.0	69,868	23,162
110	1000	Teacher, OCC. Ed - WBL	101 38 05 00 000101 623 3011	100%	1.0	58,422	21,225
110	1000	Teacher, Occ Ed-Transportation	101 38 05 00 000101 623 3011	100%	1.0	59,602	21,424
110	1000	Teacher, Occ Ed-Health Occ.	101 38 05 00 000101 623 3011	100%	1.0	84,749	25,680
110	1000	Teacher, Occ Ed-Health Occ.	101 38 05 00 000101 623 3011	100%	1.0	62,891	21,982
110	1000	Teacher, Occ Ed-Cosmetology	101 38 05 00 000101 623 3011	100%	1.0	39,023	19,894
110	1000	Teacher, Occ Ed-Cosmetology	101 38 05 00 000101 623 3011	100%	1.0	55,056	9,315
110	1000	Teacher, Occ Ed- Barber	101 38 05 00 000101 623 3011	100%	1.0	69,738	23,140
110	1000	Teacher, OCC Ed Auto Body	101 38 05 00 000101 623 3011	100%	1.0	50,816	19,938
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 623 3011	100%	1.0	47,286	8,001
110	1000	Teacher, Criminal Justice	101 38 05 00 000101 623 3011	100%	1.0	50,816	19,938
110	1000	Teacher, Computer Networking	101 38 05 00 000101 623 3011	100%	1.0	62,022	21,835
110	1000	Teacher	101 38 05 00 000101 623 3011	150%	1.5	75,999	29,869

PRINCIPAL (130)

130	2400	Supervisor To Top Highest Paid	101 52 05 00 000101 623 0000	100%	0.0	2,504	423
130	2400	Principal, High School	101 52 05 00 000101 623 0000	100%	1.0	100,976	28,425

ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (HS)	101 52 05 81 000101 623 0000	100%	1.0	103,635	28,875
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CLERICAL PERSONNEL (142)

142	2400	Secretary 12-Month HS	101 52 10 82 000101 623 0000	100%	1.0	32,113	12,588
142	2400	Secretary 10-Month HS	101 52 10 82 000101 623 0000	100%	1.0	31,814	12,537
142	2400	Assistant, School Office	101 52 10 82 000101 623 0000	100%	1.0	24,684	11,330

SECONDARY COUNSELOR (173)

173	2100	Counselor II High School	101 42 06 83 000101 623 0000	100%	1.0	66,672	22,621
173	2100	Counselor I	101 42 06 83 000101 623 0000	100%	1.0	63,764	22,129

CUSTODIAL PERSONNEL (186)

186	2600	Custodian II Part-Time (HS)	101 57 02 86 000101 623 0000	100%	0.0	0	0
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 623 0000	100%	1.0	25,144	9,078
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 623 0000	100%	1.0	25,144	9,078

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)624 - WARREN TECHNICAL

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,152,666	2,239,924	2,355,555	2,721,625
X	110	TEACHERS	993,314	984,401	1,031,893	1,209,115
X	130	PRINCIPAL	101,266	101,693	104,435	89,677
X	131	ASSISTANT PRINCIPAL	0	0	0	87,740
X	140	AIDES AND PARAPROFESSIONALS	354,437	373,159	390,499	396,182
X	142	CLERICAL PERSONNEL	56,439	61,575	58,367	56,797
X	173	SECONDARY COUNSELOR	59,744	58,320	59,957	62,932
X	186	CUSTODIAL PERSONNEL	52,925	71,218	78,616	81,838
X	210	STATE HEALTH INSURANCE	290,425	325,871	338,296	377,986
X	230	TEACHERS RETIREMENT SYSTEM	178,179	197,329	220,189	275,828
X	290	OTHER EMPLOYEE BENEFITS	38,778	37,890	43,884	54,111
X	530	COMMUNICATION	383	92	399	399
X	595	OTHER PURCHASED SERVICES	1,306	1,150	1,306	1,306
X	610	SUPPLIES	21,365	21,604	21,637	21,637
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,104	5,624	6,077	6,077
TOTAL EXPENSE			2,152,666	2,239,924	2,355,555	2,721,625

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)624 - WARREN TECHNICAL

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	27,158	28,471	29,419

COMMUNICATION (530)

1000	530	X	101 38 97 00	000101 624 2041	OTHER COST-POSTAGE	383	92	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	1,306	1,150	1,306	1,306
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DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 624 2041	SUPPLIES-TEACHING	21,365	21,604	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	4,104	5,624	6,077	6,077
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)624 - WARREN TECHNICAL

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						1,984,281	707,925

TEACHERS (110)

110	1000	Teacher, Reading Specialist HS	101 38 05 00 000101 624 0000	100%	1.0	55,314	20,699
110	1000	Teacher, Occ Ed-Health Occ.	101 38 05 00 000101 624 3011	100%	1.0	39,023	6,603
110	1000	Teacher, Occ Ed-Graphic Comm.	101 38 05 00 000101 624 3011	100%	1.0	39,023	6,603
110	1000	Teacher, Marketing	101 38 05 00 000101 624 3011	100%	1.0	47,241	19,333
110	1000	Teacher	101 38 05 00 000101 624 3011	550%	5.5	274,536	108,821
110	1000	Teacher, Interrelated	101 38 06 00 000101 624 2021	100%	1.0	37,644	17,710
110	1000	Teacher, Interrelated	101 38 06 00 000101 624 2021	100%	1.0	45,340	19,012
110	1000	Teacher, Interrelated	101 38 06 00 000101 624 2021	100%	1.0	45,340	7,672
110	1000	Teacher, Vocational Education	101 38 06 00 000101 624 2041	100%	1.0	56,009	20,816
110	1000	Teacher, Vocational Education	101 38 06 00 000101 624 2041	100%	1.0	61,810	21,118
110	1000	Teacher, Vocational Education	101 38 06 00 000101 624 2041	100%	1.0	61,687	21,778
110	1000	Teacher, Vocational Education	101 38 06 00 000101 624 2041	100%	1.0	45,227	18,993
110	1000	Teacher, Vocational Education	101 38 06 00 000101 624 2041	100%	1.0	56,541	20,906
110	1000	Teacher, Vocational Education	101 38 06 00 000101 624 2041	100%	1.0	49,699	19,749
110	1000	Teacher, Vocational Education	101 38 06 00 000101 624 2041	100%	1.0	63,014	22,002
110	1000	Teacher, Professional Food	101 38 06 00 000101 624 2041	100%	1.0	37,644	17,710
110	1000	Teacher, Occ Ed-Construction	101 38 06 00 000101 624 2041	100%	1.0	45,464	19,033
110	1000	Teacher, Culinary Arts HS	101 38 06 00 000101 624 2041	100%	1.0	37,644	17,710
110	1000	Teacher, Business Ed-Comp. HS	101 38 06 00 000101 624 2041	100%	1.0	53,143	20,332
110	1000	Teacher, Business Ed-Comp. HS	101 38 06 00 000101 624 2041	100%	1.0	57,772	21,115

PRINCIPAL (130)

130	2400	Principal, Special Ed. Center	101 52 05 00 000101 624 0000	100%	1.0	89,677	26,513
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (HS)	101 52 05 81 000101 624 0000	100%	1.0	87,740	26,185
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AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-Instructional	101 38 07 80 000101 624 1041	100%	1.0	25,581	11,482
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 624 1041	100%	1.0	21,044	10,715
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 624 1041	100%	1.0	22,052	10,885
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 624 1041	100%	1.0	22,052	4,834
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 624 1041	100%	1.0	22,052	11,988
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 624 1041	100%	1.0	23,061	11,056
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 624 1041	100%	1.0	23,061	3,902
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 624 1041	100%	1.0	30,115	12,249

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)624 - WARREN TECHNICAL

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						1,984,281	707,925
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 624 1041	100%	1.0	23,061	3,902
140	1000	Para, Special Ed PJ 000101	101 38 09 80 000101 624 2041	100%	1.0	28,100	11,909
140	1000	Para, Special Ed PJ 000101	101 38 09 80 000101 624 2041	100%	1.0	21,549	3,646
140	1000	Para, Special Ed PJ 000101	101 38 09 80 000101 624 2041	100%	1.0	30,115	5,095
140	1000	Para, Special Ed PJ 000101	101 38 09 80 000101 624 2041	100%	1.0	28,100	11,909
140	1000	Para, Special Ed PJ 000101	101 38 09 80 000101 624 2041	100%	1.0	20,542	10,629
140	1000	Para, Special Ed PJ 000101	101 38 09 80 000101 624 2041	100%	1.0	29,108	4,925
140	1000	Para, Special Ed PJ 000101	101 38 09 80 000101 624 2041	100%	1.0	26,589	11,653
CLERICAL PERSONNEL (142)							
142	2300	Assistant, School Office	101 48 18 82 000101 624 0000	100%	1.0	24,684	11,330
142	2400	Secretary 12-Month HS	101 52 10 82 000101 624 0000	100%	1.0	32,113	12,588
SECONDARY COUNSELOR (173)							
173	2100	Counselor II High School	101 42 06 83 000101 624 0000	100%	1.0	62,932	21,988
CUSTODIAL PERSONNEL (186)							
186	2600	Custodian, Head	101 57 02 86 000101 624 0000	100%	1.0	30,484	12,312
186	2600	Custodian II	101 57 02 86 000101 624 0000	100%	1.0	25,144	666
186	2600	Custodian II	101 57 02 86 000101 624 0000	100%	1.0	26,210	7,849

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)716 - INTERNATIONAL STUDENT CENTER

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	2,829,969	2,910,361	2,953,386	4,289,157
X	110	TEACHERS	1,713,513	1,748,100	1,760,626	2,451,750
X	130	PRINCIPAL	66,898	49,069	51,036	53,719
X	131	ASSISTANT PRINCIPAL	8,031	9,118	0	96,146
X	140	AIDES AND PARAPROFESSIONALS	139,244	134,702	116,133	170,855
X	142	CLERICAL PERSONNEL	93,891	92,675	95,537	98,727
X	165	LIBRARIAN/MEDIA SPECIALIST	29,277	32,350	34,812	46,139
X	173	SECONDARY COUNSELOR	14,526	61,444	76,184	167,031
X	186	CUSTODIAL PERSONNEL	96,269	76,055	79,724	111,960
X	210	STATE HEALTH INSURANCE	376,141	387,951	381,906	537,965
X	230	TEACHERS RETIREMENT SYSTEM	238,840	251,019	282,062	448,972
X	290	OTHER EMPLOYEE BENEFITS	46,999	59,824	59,686	87,333
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	0	384
X	610	SUPPLIES	6,340	7,496	14,277	16,901
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	559	1,403	1,275
TOTAL EXPENSE			2,829,969	2,910,361	2,953,386	4,289,157

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)716 - INTERNATIONAL STUDENT CENTER

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					6,340	8,055	15,680	18,560

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2700	300	X	101 56 95 00	000101 716 5071	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	101 38 32 00	000101 716 5071	TRAVEL-REGULAR	0	0	0	384
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DESCRIPTION

SUPPLIES (610)

1000	610	X	101 38 53 00	000101 716 5071	SUPPLIES-TEACHING	977	1,144	2,052	2,434
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DESCRIPTION

1000	610	X	101 38 53 01	000101 716 5071	SUPPLIES-PER PUPIL	2,992	4,179	7,678	9,086
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DESCRIPTION

2220	610	X	101 38 53 00	009101 716 1310	SUPPLIES-MEDIA	2,371	2,174	4,547	5,381
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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	0	356	36
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DESCRIPTION

1000	730	X	101 61 92 01	000101 716 5071	EQUIPMENT-PER PUPIL	0	559	1,047	1,239
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)716 - INTERNATIONAL STUDENT CENTER

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,196,327	1,074,270

TEACHERS (110)

110	1000	Teacher, Music-General MS	101 38 05 00 000101 716 1351	100%	1.0	42,717	18,568
110	1000	Teacher,PT-REP English/Reading	101 38 05 00 140101 716 1351	100%	0.0	0	0
110	1000	Teacher, Science (MS)	101 38 05 00 140101 716 1351	100%	1.0	66,992	22,675
110	1000	Teacher, Science (MS)	101 38 05 00 140101 716 1351	100%	1.0	69,032	23,020
110	1000	Teacher, REP English/Reading	101 38 05 00 140101 716 1351	100%	1.0	64,405	22,238
110	1000	Teacher, REP English/Reading	101 38 05 00 140101 716 1351	100%	1.0	65,419	22,409
110	1000	Teacher, PT Elem REP Eng/Read	101 38 05 00 140101 716 1351	100%	0.0	0	0
110	1000	Teacher, Math (MS)	101 38 05 00 140101 716 1351	100%	1.0	43,804	18,752
110	1000	Teacher, History Middle Sch	101 38 05 00 140101 716 1351	100%	1.0	59,454	21,400
110	1000	Teacher, Health and Phys. HS	101 38 05 00 140101 716 1351	100%	1.0	43,907	18,770
110	1000	Teacher, Health and Phys. HS	101 38 05 00 140101 716 1351	100%	1.0	43,804	7,412
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	52,778	20,270
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	42,717	7,228
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	60,104	21,510
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	44,384	18,850
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	46,375	19,187
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	46,582	19,221
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	47,032	7,957
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	72,575	23,619
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	70,412	23,254
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	55,474	20,726
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	55,003	20,647
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	45,340	19,012
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	69,032	23,020
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	80,016	24,878
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	59,454	21,400
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	57,706	21,104
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	45,340	19,012
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	46,479	7,865
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	47,137	19,315
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	77,001	24,369
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	63,014	10,662
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	49,694	19,748

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)716 - INTERNATIONAL STUDENT CENTER

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,196,327	1,074,270

110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	46,789	19,257
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	43,804	7,412
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	80,053	24,885
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	66,992	22,675
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	57,706	21,104
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	57,706	21,104
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	43,753	18,743
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	46,823	19,263
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	57,154	21,011
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	55,314	20,699
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	71,793	23,488
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1.0	45,340	19,012
110	1000	Teacher, Art High School	101 38 05 00 140101 716 1351	100%	1.0	45,340	7,672

PRINCIPAL (130)

130	2400	Principal, High School	101 52 05 00 000101 716 0000	50%	0.5	53,719	14,760
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ASSISTANT PRINCIPAL (131)

131	2400	Assistant Principal (HS)	101 52 05 81 000101 716 0000	100%	1.0	96,146	27,608
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AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-ESOL MS	101 38 07 80 140101 716 1351	100%	1.0	20,434	10,612
140	1000	Paraprofessional-ESOL High Sch	101 38 07 80 140101 716 1351	100%	1.0	20,934	10,696
140	1000	Paraprofessional-ESOL High Sch	101 38 07 80 140101 716 1351	100%	1.0	20,434	4,479
140	1000	Paraprofessional-ESOL High Sch	101 38 07 80 140101 716 1351	100%	1.0	20,434	10,612
140	1000	Paraprofessional-ESOL Elem Sch	101 38 07 80 140101 716 1351	100%	1.0	23,441	11,120
140	1000	Paraprofessional-ESOL Elem Sch	101 38 07 80 140101 716 1351	200%	2.0	65,178	25,337

CLERICAL PERSONNEL (142)

142	2100	Registrar 11 Month	101 42 02 82 000101 716 0000	100%	1.0	28,258	4,781
142	2300	Secretary	101 48 18 82 000101 716 0000	100%	1.0	38,484	13,666
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 716 0000	100%	1.0	31,985	12,566

LIBRARIAN/MEDIA SPECIALIST (165)

165	2220	Media Specialist	101 46 05 00 000101 716 1310	100%	1.0	46,139	7,807
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SECONDARY COUNSELOR (173)

173	2100	Counselor I	101 42 06 83 000101 716 0000	100%	1.0	81,973	24,309
173	2100	Counselor I	101 42 06 83 000101 716 0000	100%	1.0	85,058	25,732

CUSTODIAL PERSONNEL (186)

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000101)716 - INTERNATIONAL STUDENT CENTER

DIVISION Schools

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						3,196,327	1,074,270
186	2600	Custodian, Head	101 57 02 86 000101 716 0000	100%	1.0	32,046	12,576
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 716 0000	100%	1.0	25,044	1,916
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 716 0000	100%	1.0	29,826	12,200
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 716 0000	100%	1.0	25,044	9,070

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (046201)all - SPEC ED-SPI
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	78,196	49,977	17,327	17,327
		TOTAL EXPENSE	32,146	46,999	17,327	17,327
R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	78,196	49,977	17,327	17,327
		TOTAL REVENUE	78,196	49,977	17,327	17,327
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	29,607	0	0
X	595	OTHER PURCHASED SERVICES	32,146	17,392	17,327	17,327
		TOTAL EXPENSE	32,146	46,999	17,327	17,327

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (046201)all - SPEC ED-SPI

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					78,196	49,977	17,327	17,327
<i>TOTAL DISCRETIONARY EXPENSE</i>					32,146	46,999	17,327	17,327

OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)

4520	4520	R	201 22 95 00 046201	SYS 1838 OTHER FEDERAL GRANTS	78,196	49,977	17,327	17,327
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DESCRIPTION This is a federal grant governed by the state specifically in support of Graduate First.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	201 38 95 00 046201	734 1838 OTHER COST-PROFESSIONAL/TECHNI	0	29,607	0	0
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DESCRIPTION

OTHER PURCHASED SERVICES (595)

2210	595	X	201 46 95 00 046201	734 1838 OTHER COST-PROFESSIONAL/TECHNI	32,146	17,392	17,327	17,327
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DESCRIPTION Cost of contracted services of (1) Collaboration Coach

DeKalb County School District**Budget Request Form - FY 2015-2016****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 2015-2016

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 GNETS Federal Grant to pay for para salaries and benefits, students supplies, professional dues and fees, as well as travel costs. Goal Area 1 PO 1.

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	474,835	523,591	360,000	363,128
		TOTAL EXPENSE	473,833	441,666	526,973	363,128

R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	474,835	523,591	360,000	363,128
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TOTAL REVENUE	474,835	523,591	360,000	363,128
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X	110	TEACHERS	0	0	0	0
X	113	SUBSTITUTES	0	0	9,000	0
X	140	AIDES AND PARAPROFESSIONALS	340,481	276,705	329,492	222,943
X	190	OTHER MANAGEMENT PERSONNEL	984	0	0	0
X	210	STATE HEALTH INSURANCE	56,983	83,468	85,848	50,078
X	230	TEACHERS RETIREMENT SYSTEM	38,917	41,246	43,327	31,813
X	290	OTHER EMPLOYEE BENEFITS	6,101	5,120	8,972	7,960
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	25,250	25,000	25,000	25,000
X	530	COMMUNICATION	0	0	500	500
X	580	TRAVEL - EMPLOYEES	0	2,030	9,334	9,334
X	595	OTHER PURCHASED SERVICES	0	309	2,000	2,000
X	610	SUPPLIES	5,118	7,789	8,500	8,500
X	810	DUES AND FEES	0	0	5,000	5,000

TOTAL EXPENSE	473,833	441,666	526,973	363,128
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (048201)all - SED FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					474,835	523,591	360,000	363,128
TOTAL DISCRETIONARY EXPENSE					30,368	35,128	50,334	50,334

OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)

4520	4520	R	201 22 95 00 048201	SYS 2616 OTHER FEDERAL GRANTS	474,835	523,591	360,000	363,128
			<i>DESCRIPTION</i> GNETS Federal grant GNETS Federal Grant to pay for para salaries and benefits, students supplies, professional dues and fees, as well as travel costs. Goal Area 1 PO 1.					

TEACHERS (110)

1000	110	X	201 38 17 00 048201	024 2616 OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	201 38 89 00 048201	024 2616 Additional ALT PLAN BENEFITS (2.65%)				0
			<i>DESCRIPTION</i>					

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2100	300	X	201 38 95 00 048201	011 2616 OTHER COST-PROFESSIONAL/TECHNI	250	0	0	0
			<i>DESCRIPTION</i>					
2100	300	X	201 38 95 00 048201	024 2616 OTHER COST-PROFESSIONAL/TECHNI	25,000	0	25,000	25,000
			<i>DESCRIPTION</i> Salary for pre-doctoral intern					
2100	300	X	201 42 95 00 048201	024 2616 OTHER COST-PROFESSIONAL/TECHNI	0	25,000	0	0
			<i>DESCRIPTION</i>					

COMMUNICATION (530)

2400	530	X	201 38 98 00 048201	795 2616 OTHER COST-PRINTING/BINDING	0	0	500	500
			<i>DESCRIPTION</i> Yearbook costs.					

TRAVEL - EMPLOYEES (580)

1000	580	X	201 38 32 00 048201	795 2616 TRAVEL-REGULAR	0	0	6,334	6,334
			<i>DESCRIPTION</i> Staff travel.					
1000	580	X	201 38 33 00 048201	795 2616 TRAVEL-PROFESSIONAL	0	2,030	3,000	3,000
			<i>DESCRIPTION</i> Staff travel.					

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (048201)all - SED FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	474,835	523,591	360,000	363,128
					TOTAL DISCRETIONARY EXPENSE	30,368	35,128	50,334	50,334

OTHER PURCHASED SERVICES (595)

2400	595	X	201 52 98 00	048201 024 2616	OTHER COST-PRINTING/BINDING	0	309	2,000	2,000
			<i>DESCRIPTION</i>	Brochure costs.					

SUPPLIES (610)

1000	610	X	201 38 53 00	048201 011 2616	SUPPLIES-TEACHING	1,884	2,659	1,500	1,500
			<i>DESCRIPTION</i>	Student supplies.					

1000	610	X	201 38 53 00	048201 024 2616	SUPPLIES-TEACHING	3,234	5,130	7,000	7,000
			<i>DESCRIPTION</i>	Student supplies.					

DUES AND FEES (810)

2100	810	X	201 42 36 00	048201 011 2616	DUES AND FEES	0	0	0	0
			<i>DESCRIPTION</i>						

2100	810	X	201 42 36 00	048201 024 2616	DUES AND FEES	0	0	3,000	3,000
			<i>DESCRIPTION</i>	Registration fees for conferences					

2300	810	X	201 48 36 00	048201 024 2616	DUES AND FEES	0	0	2,000	2,000
			<i>DESCRIPTION</i>	Registration fees for conferences					

2300	810	X	201 48 36 00	048201 734 2616	DUES AND FEES	0	0	0	0
			<i>DESCRIPTION</i>						

DeKalb County School District

Budget Request Form - FY 2015-2016

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						222,943	89,851

AIDES AND PARAPROFESSIONALS (140)

140	1000	Para, Special Ed	201 38 09 80 048201 011 2616	100%	1.0	22,052	3,731
140	1000	Para, Special Ed	201 38 09 80 048201 011 2616	100%	1.0	20,542	10,629
140	1000	Para, GNETS	201 38 09 80 048201 011 2616	100%	1.0	21,549	10,800
140	1000	Teacher Aide, GNETS	201 38 09 80 048201 024 2616	100%	1.0	22,453	10,953
140	1000	Para, SPED PJ 048201	201 38 09 80 048201 024 2616	100%	1.0	30,115	12,249
140	1000	Para, SPED PJ 048201	201 38 09 80 048201 024 2616	100%	1.0	22,052	10,885
140	1000	Para, GNETS	201 38 09 80 048201 024 2616	100%	1.0	20,542	4,502
140	1000	Para, GNETS	201 38 09 80 048201 024 2616	100%	1.0	21,044	10,715
140	1000	Para, GNETS	201 38 09 80 048201 024 2616	100%	1.0	20,542	4,502
140	1000	Para, GNETS	201 38 09 80 048201 024 2616	100%	1.0	22,052	10,885

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Angela Crawford

BUDGET DESCRIPTION

This is the federal IDEA budget for students with disabilities. This budget supports programs and services for students with disabilities. This budget supports DCSD Goal Area 1: Student Success with Equity and Access. It also supports the required District Determinations measurement items from the GaDOE. The Department of special education will work closely with other divisions to ensure that MOE is met and that all grant funds are drawn down in a timely manner to support student services.

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	17,267,063	20,252,349	28,624,147	24,121,280
		TOTAL EXPENSE	16,982,471	17,584,099	24,456,640	24,173,628

R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	17,267,063	20,252,349	28,624,147	24,121,280
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TOTAL REVENUE	17,267,063	20,252,349	28,624,147	24,121,280
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X	110	TEACHERS	2,674,685	2,506,256	2,312,748	3,250,908
X	113	SUBSTITUTES	15,610	12,107	40,000	0
X	115	EXTENDED DAY - TEACHERS	75,332	86,625	200,000	200,000
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	37,000	3,050	37,000	151,000
X	117	EXTENDED YEAR SUPPLEMENTS	52,692	7,476	7,476	7,476
X	118	ART,MUSIC,PE PERSONNEL	114,284	101,939	114,305	35,046
X	140	AIDES AND PARAPROFESSIONALS	1,754,830	1,535,317	1,458,981	1,477,386
X	142	CLERICAL PERSONNEL	42,619	51,936	45,055	147,842
X	145	INTERPRETER	986,660	885,627	887,609	876,298
X	161	TECHNOLOGY SPECIALIST	0	0	0	0
X	163	SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN	738,579	864,449	916,601	1,162,863
X	164	PHYSICAL/OCCUPATIONAL/MOBILITY THERAPIST	4,170	74,318	74,122	77,866
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	219,067	240,445	238,906	263,169
X	173	SECONDARY COUNSELOR	3,168	0	0	0
X	174	SCHOOL PSYCHOLOGIST	142,889	73,940	51,112	83,259
X	177	FAMILY SERVICES/PARENT COORDINATOR	17,850	14,669	0	0
X	180	BUS DRIVERS	0	0	0	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	2,235,762	2,201,557	2,385,918	2,686,868
X	210	STATE HEALTH INSURANCE	1,260,904	1,359,933	1,364,370	1,484,924
X	230	TEACHERS RETIREMENT SYSTEM	1,027,885	1,044,327	1,116,812	1,432,485
X	290	OTHER EMPLOYEE BENEFITS	211,529	227,466	240,625	280,349

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Angela Crawford

BUDGET DESCRIPTION

This is the federal IDEA budget for students with disabilities. This budget supports programs and services for students with disabilities. This budget supports DCSD Goal Area 1: Student Success with Equity and Access. It also supports the required District Determinations measurement items from the GaDOE. The Department of special education will work closely with other divisions to ensure that MOE is met and that all grant funds are drawn down in a timely manner to support student services.

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE			17,267,063	20,252,349	28,624,147	24,121,280
TOTAL EXPENSE			16,982,471	17,584,099	24,456,640	24,173,628
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	4,632,769	5,768,817	11,330,000	8,683,750
X	430	REPAIR AND MAINTENANCE SERVICES	0	1,991	25,000	25,000
X	530	COMMUNICATION	0	0	25,000	25,000
X	563	TUITION TO PRIVATE SOURCES	66,023	104,874	450,000	40,000
X	580	TRAVEL - EMPLOYEES	67,794	48,085	165,000	165,000
X	610	SUPPLIES	262,744	145,120	345,000	358,267
X	612	COMPUTER SOFTWARE	89,990	27,017	100,000	571,872
X	615	EXPENDABLE EQUIPMENT	197,451	165,816	200,000	200,000
X	616	EXPENDABLE COMPUTER EQUIPMENT	45,399	12,860	175,000	312,000
X	810	DUES AND FEES	4,785	18,082	25,000	50,000
X	890	OTHER EXPENDITURES	0	0	125,000	125,000

TOTAL EXPENSE	16,982,471	17,584,099	24,456,640	24,173,628
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					17,267,063	20,252,349	28,624,147	24,121,280
TOTAL DISCRETIONARY EXPENSE					5,479,286	6,382,336	13,202,000	10,916,191

OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)

4520	4520	R	201 22 95 00	050201 SYS 2824 OTHER FEDERAL GRANTS	17,267,063	20,252,349	28,624,147	24,121,280
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DESCRIPTION Federal grant for students with disabilities.

EXTENDED DAY - TEACHERS (115)

1000	115	X	201 38 17 00	050201 795 2824 OTHER PAY-EXTRA ACTIVITY	75,332	86,625	200,000	200,000
1000	290	X	201 38 89 00	050201 795 2824 Additional ALT PLAN BENEFITS (2.65%)				5,300

DESCRIPTION To pay for proportionate 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	37,000	3,050	37,000	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 for special education and some general education teachers.

BUS DRIVERS (180)

2700	180	X	201 56 17 00	050201 795 2824 OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	201 56 89 00	050201 795 2824 Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	050201 795 2824 OTHER COST-PROFESSIONAL/TECHNI	3,405,573	4,596,481	8,500,000	8,643,750
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DESCRIPTION Contracted instructional services including speech-language therapy, occupational and/or physical therapy, nursing services for medically fragile students, independent educational evaluations, and any other service for students with disabilities.

2300	300	X	201 48 95 00	050201 795 2824 AUDIT COST	31,962	37,603	30,000	40,000
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DESCRIPTION To pay audit costs.

2700	300	X	201 56 95 00	050201 795 2824 OTHER COST-PROFESSIONAL/TECHNI	1,195,233	1,134,733	2,800,000	0
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DESCRIPTION To pay for special education bus monitors and other transportation services.

REPAIR AND MAINTENANCE SERVICES (430)

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	17,267,063	20,252,349	28,624,147	24,121,280
					TOTAL DISCRETIONARY EXPENSE	5,479,286	6,382,336	13,202,000	10,916,191

1000 430 X 201 61 92 10 050201 795 2824 REPAIR AND MAINTENANCE SERVICE 0 1,991 25,000 **25,000**

DESCRIPTION To pay for maintenance and repair of assistive technology, vision, audiology, and other equipment.

COMMUNICATION (530)

1000 530 X 201 38 97 00 050201 734 2824 OTHER COST-POSTAGE 0 0 25,000 **25,000**

DESCRIPTION Postage and shipping costs.

TUITION TO PRIVATE SOURCES (563)

1000 563 X 201 38 94 00 050201 795 2824 TUITION TO PRIVATE SOURCES 66,023 104,874 450,000 **40,000**

DESCRIPTION To pay for private IEP placements.

TRAVEL - EMPLOYEES (580)

1000 580 X 201 38 32 00 050201 734 2824 TRAVEL-REGULAR 61,749 39,490 105,000 **105,000**

DESCRIPTION Travel reimbursement for itinerant staff.

1000 580 X 201 38 33 00 050201 795 2824 TRAVEL-PROFESSIONAL 5,962 8,595 50,000 **50,000**

DESCRIPTION Professional travel reimbursements.

2100 580 X 201 42 32 00 050201 734 2824 TRAVEL-REGULAR 83 0 10,000 **10,000**

DESCRIPTION Travel reimbursement for itinerant nurses and other support staff.

SUPPLIES (610)

1000 610 X 201 38 53 00 050201 795 2824 SUPPLIES-TEACHING 197,812 131,477 270,000 **270,000**

DESCRIPTION Materials and supplies for all special education programs.

2300 610 X 201 48 60 00 050201 795 2824 SUPPLIES 64,932 13,643 75,000 **88,267**

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 89,990 27,017 100,000 **571,872**

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					17,267,063	20,252,349	28,624,147	24,121,280
TOTAL DISCRETIONARY EXPENSE					5,479,286	6,382,336	13,202,000	10,916,191

DESCRIPTION Software for Assistive Technology, Speech-Language Pathology, and special education instructional software licenses.

EXPENDABLE EQUIPMENT (615)

1000	615	X	201 61 92 00	050201 795 2824	EQUIPMENT	197,451	158,773	170,000	170,000
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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	0	7,043	30,000	30,000
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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	42,520	12,860	150,000	175,000
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DESCRIPTION Equipment for student needs in Assistive Technology, Audiology, Vision, and any other student required computer hardware.

2300	616	X	201 48 60 10	050201 795 2824	EXPENDABLE COMPUTER EQUIPMENT	2,879	0	25,000	137,000
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DESCRIPTION Laptops and other computer equipment for special education department.

DUES AND FEES (810)

1000	810	X	201 38 36 00	050201 795 2824	DUES AND FEES	4,785	18,082	25,000	50,000
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DESCRIPTION Registration for conferences and staff training.

OTHER EXPENDITURES (890)

1000	890	X	201 38 37 00	050201 795 2824	OTHER EXPENDITURES	0	0	125,000	125,000
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DESCRIPTION To pay for instructional supplements.

DeKalb County School District

Budget Request Form - FY 2015-2016

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	10,068,981	3,188,456

TEACHERS (110)

110	1000	Teacher, Music Therapy	201	38	06	00	050201	015	2824	50%	0.5	35,046	5,930
110	1000	Teacher, PreK Special Ed.	201	38	06	00	050201	022	2824	100%	1.0	49,145	8,315
110	1000	Teacher, PreK Special Ed.	201	38	06	00	050201	022	2824	100%	1.0	43,753	18,743
110	1000	Teacher, Preschool Special Ed.	201	38	06	00	050201	225	2824	100%	1.0	66,992	22,675
110	1000	Teacher, Ortho Imp PJ 050201	201	38	06	00	050201	250	2824	100%	1.0	65,027	22,342
110	1000	Teacher, Interrelated (050)	201	38	06	00	050201	305	2824	100%	1.0	46,375	19,187
110	1000	Teacher, PreSchool SpED (050)	201	38	06	00	050201	340	2824	100%	1.0	57,706	21,104
110	1000	Teacher, Interrelated (050)	201	38	06	00	050201	521	2824	100%	1.0	46,375	19,187
110	1000	Teacher, Interrelated (050)	201	38	06	00	050201	555	2824	100%	1.0	46,686	19,239
110	1000	Teacher, Interrelated (050)	201	38	06	00	050201	569	2824	100%	1.0	61,290	21,710
110	1000	Teacher, Interrelated (050)	201	38	06	00	050201	573	2824	100%	1.0	45,340	19,012
110	1000	Teacher, Interrelated (050)	201	38	06	00	050201	584	2824	100%	1.0	61,290	21,710
110	1000	Teacher, Visually Imp. (050)	201	38	06	00	050201	734	2824	100%	1.0	73,162	23,719
110	1000	Teacher, Visually Imp. (050)	201	38	06	00	050201	734	2824	100%	1.0	73,162	23,719
110	1000	Teacher, PreSchool SpED (050)	201	38	06	00	050201	734	2824	100%	1.0	46,375	19,187
110	1000	Teacher, PreSchool SpED (050)	201	38	06	00	050201	734	2824	100%	1.0	57,706	9,764
110	1000	Teacher, PreSchool SpED (050)	201	38	06	00	050201	734	2824	100%	1.0	46,375	19,187
110	1000	Teacher, PreSchool SpED (050)	201	38	06	00	050201	734	2824	100%	1.0	50,730	8,583
110	1000	Teacher, PreK S/E 734	201	38	06	00	050201	734	2824	100%	1.0	46,375	21,506
110	1000	Teacher, MID/MOID No Point 734	201	38	06	00	050201	734	2824	100%	1.0	71,110	23,371
110	1000	Teacher, MID/MOID (Proj 050)	201	38	06	00	050201	734	2824	100%	1.0	77,001	24,369
110	1000	Teacher, MID/MOID (Proj 050)	201	38	06	00	050201	734	2824	100%	1.0	56,428	20,887
110	1000	Teacher, Interrelated (050)	201	38	06	00	050201	734	2824	100%	1.0	47,032	19,297
110	1000	Teacher, Interrelated (050)	201	38	06	00	050201	734	2824	100%	1.0	53,702	20,426
110	1000	Teacher, Intel. Disabilities	201	38	06	00	050201	734	2824	100%	1.0	78,507	13,283
110	1000	Teacher, ICE Babies (050) 734	201	38	06	00	050201	734	2824	100%	1.0	46,789	7,917
110	1000	Teacher, ICE Babies (050)	201	38	06	00	050201	734	2824	100%	1.0	45,340	19,012
110	1000	Teacher, ICE Babies (050)	201	38	06	00	050201	734	2824	100%	1.0	46,479	19,205
110	1000	Teacher, ICE Babies (050)	201	38	06	00	050201	734	2824	100%	1.0	43,753	18,743
110	1000	Teacher, ICE Babies (050)	201	38	06	00	050201	734	2824	100%	1.0	50,136	8,483
110	1000	Teacher, ICE Babies (050)	201	38	06	00	050201	734	2824	100%	1.0	46,479	7,865
110	1000	Teacher, Hearing Imp./(050)734	201	38	06	00	050201	734	2824	100%	1.0	69,032	11,680
110	1000	Teacher, Community-Based Voc.	201	38	06	00	050201	734	2824	100%	1.0	71,793	23,488

DeKalb County School District

Budget Request Form - FY 2015-2016

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						10,068,981	3,188,456

110	1000	Teacher, Assistive Technology	201 38 06 00 050201 734 2824	100%	1.0	49,699	19,749
110	1000	Teacher, Assistive Technology	201 38 06 00 050201 734 2824	100%	1.0	60,684	21,608
110	1000	Summer, Teacher/Ortho Impaired	201 38 06 00 050201 734 2824	100%	1.0	2,354	398
110	1000	Summer, Teacher/Hear. Impaired	201 38 06 00 050201 734 2824	100%	1.0	3,074	487
110	1000	Summer, Teacher/Hear. Impaired	201 38 06 00 050201 734 2824	100%	1.0	2,815	477
110	1000	Summer, Teacher/Hear. Impaired	201 38 06 00 050201 734 2824	100%	1.0	3,367	569
110	1000	Summer, Teacher, Intell Disab	201 38 06 00 050201 734 2824	100%	1.0	3,435	581
110	1000	Summer, Teacher, Intell Disab	201 38 06 00 050201 734 2824	100%	1.0	3,080	522
110	1000	Summer, Teacher, Intell Disab	201 38 06 00 050201 734 2824	100%	1.0	3,904	618
110	1000	Summer, Teacher, Intell Disab	201 38 06 00 050201 734 2824	100%	1.0	2,285	387
110	1000	Summer, Teacher, Intell Disab	201 38 06 00 050201 734 2824	100%	1.0	2,285	387
110	1000	Summer, Teacher, Intell Disab	201 38 06 00 050201 734 2824	100%	1.0	2,575	435
110	1000	Summer, Teacher, Intell Disab	201 38 06 00 050201 734 2824	100%	1.0	3,830	648
110	1000	Summer, Teacher, Intell Disab	201 38 06 00 050201 734 2824	100%	1.0	2,285	387
110	1000	Summer, Teacher, Intell Disab	201 38 06 00 050201 734 2824	100%	1.0	2,499	423
110	1000	Summer, Teacher, Intell Disab	201 38 06 00 050201 734 2824	100%	1.0	3,830	648
110	1000	Summer, Teacher, Intell Disab	201 38 06 00 050201 734 2824	100%	1.0	3,172	537
110	1000	Summer, Teacher, Intell Disab	201 38 06 00 050201 734 2824	100%	1.0	3,569	604
110	1000	Summer, Teacher, Intell Disab	201 38 06 00 050201 734 2824	100%	1.0	2,285	387
110	1000	Summer, Teacher, Intell Disab	201 38 06 00 050201 734 2824	100%	1.0	2,815	477
110	1000	Summer, Teacher, Intell Disab	201 38 06 00 050201 734 2824	100%	1.0	2,425	186
110	1000	Summer, Teacher, Intell Disab	201 38 06 00 050201 734 2824	100%	1.0	3,502	593
110	1000	Summer, Teacher, Intell Disab	201 38 06 00 050201 734 2824	100%	1.0	2,575	435
110	1000	Summer, Teacher, Intell Disab	201 38 06 00 050201 734 2824	100%	1.0	2,218	376
110	1000	Summer, Teacher, Intell Disab	201 38 06 00 050201 734 2824	100%	1.0	3,074	520
110	1000	Summer, Teacher, Intell Disab	201 38 06 00 050201 734 2824	100%	1.0	2,903	491
110	1000	Summer, Teacher, Intell Disab	201 38 06 00 050201 734 2824	100%	1.0	2,725	461
110	1000	Summer, Teacher, Intell Disab	201 38 06 00 050201 734 2824	100%	1.0	3,015	510
110	1000	Summer, Teacher, Intell Disab	201 38 06 00 050201 734 2824	100%	1.0	2,651	448
110	1000	Summer, Teacher SLP	201 38 06 00 050201 734 2824	100%	1.0	3,914	299
110	1000	Summer, Teacher SLP	201 38 06 00 050201 734 2824	100%	1.0	3,914	663
110	1000	Summer, Teacher SLP	201 38 06 00 050201 734 2824	100%	1.0	3,502	593
110	1000	Summer, Teacher SLP	201 38 06 00 050201 734 2824	100%	1.0	3,914	858
110	1000	Summer, Teacher SLP	201 38 06 00 050201 734 2824	100%	1.0	3,914	663

DeKalb County School District

Budget Request Form - FY 2015-2016

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	10,068,981	3,188,456

110	1000	Summer, Teacher PreSchool S/E	201	38	06	00	050201	734	2824	100%	1.0	2,155	365
110	1000	Summer, Teacher PreSchool S/E	201	38	06	00	050201	734	2824	100%	1.0	2,285	501
110	1000	Summer, Teacher PreSchool S/E	201	38	06	00	050201	734	2824	100%	1.0	2,494	422
110	1000	Summer, Teacher PreSchool S/E	201	38	06	00	050201	734	2824	100%	1.0	2,988	505
110	1000	Summer, Teacher PreSchool S/E	201	38	06	00	050201	734	2824	100%	1.0	2,155	365
110	1000	Summer, Teacher PreSchool S/E	201	38	06	00	050201	734	2824	100%	1.0	3,080	522
110	1000	Summer, Teacher PreSchool S/E	201	38	06	00	050201	734	2824	100%	1.0	2,542	430
110	1000	Summer, Teacher PreSchool S/E	201	38	06	00	050201	734	2824	100%	1.0	2,815	477
110	1000	Summer, Teacher PreSchool S/E	201	38	06	00	050201	734	2824	100%	1.0	2,285	387
110	1000	Summer, Teacher PreSchool S/E	201	38	06	00	050201	734	2824	100%	1.0	3,079	521
110	1000	Summer, Teacher PreSchool S/E	201	38	06	00	050201	734	2824	100%	1.0	2,425	410
110	1000	Summer, Teacher PreSchool S/E	201	38	06	00	050201	734	2824	100%	1.0	3,574	605
110	1000	Summer, Teacher PreSchool S/E	201	38	06	00	050201	734	2824	100%	1.0	2,425	410
110	1000	Summer, Teacher PreSchool S/E	201	38	06	00	050201	734	2824	100%	1.0	3,904	660
110	1000	Summer, Teacher PreSchool S/E	201	38	06	00	050201	734	2824	100%	1.0	2,285	387
110	1000	Summer, Teacher PreSchool S/E	201	38	06	00	050201	734	2824	100%	1.0	2,422	410
110	1000	Summer, Teacher PreSchool S/E	201	38	06	00	050201	734	2824	100%	1.0	3,419	579
110	1000	Summer, Teacher PreSchool S/E	201	38	06	00	050201	734	2824	100%	1.0	2,155	365
110	1000	Summer, Teacher Asst Technolog	201	38	06	00	050201	734	2824	100%	1.0	3,120	528
110	1000	Summer, Teacher Asst Technolog	201	38	06	00	050201	734	2824	100%	1.0	2,797	473
110	1000	Summer, Teacher /Vis Imp	201	38	06	00	050201	734	2824	100%	1.0	3,569	604
110	1000	Summer, Teacher /Vis Imp	201	38	06	00	050201	734	2824	100%	1.0	2,285	387
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	2,285	387
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	2,575	435
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	2,903	491
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	2,499	423
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	2,155	365
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	2,285	387
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	3,137	531
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	3,435	581
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	2,285	387
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	3,830	648
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	2,285	387
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	2,815	617

DeKalb County School District

Budget Request Form - FY 2015-2016

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	10,068,981	3,188,456

110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	2,285	387
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	3,074	520
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	2,285	387
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	3,128	529
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	2,318	392
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	2,155	365
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	2,542	430
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	2,285	387
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	2,725	461
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	3,172	537
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	2,818	477
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	2,425	410
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	3,569	604
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	3,235	548
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	2,575	435
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	3,905	660
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	2,494	422
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	3,860	653
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	2,354	398
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	3,569	564
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	3,904	660
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	2,285	387
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	3,569	604
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	2,285	387
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	3,172	537
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	2,422	410
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	1,854	314
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	2,155	365
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	2,422	410
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	2,285	387
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	2,736	463
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	2,958	500
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	2,990	506
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	2,285	387

DeKalb County School District

Budget Request Form - FY 2015-2016

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	10,068,981	3,188,456	

110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	2,155	365
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	2,499	423
110	1000	Summer, Teacher - Interrelated	201	38	06	00	050201	734	2824	100%	1.0	2,285	387
110	1000	Summer, Spec. Ed. Liason	201	38	06	00	050201	734	2824	100%	1.0	3,720	630
110	1000	Summer, Spec. Ed. Liason	201	38	06	00	050201	734	2824	100%	1.0	2,262	383
110	1000	Summer, Sp Ed Physical Therapy	201	38	06	00	050201	734	2824	100%	1.0	4,383	741
110	1000	Summer, Sp Ed Physical Therapy	201	38	06	00	050201	734	2824	100%	1.0	3,876	850
110	1000	Summer, Nurse	201	38	06	00	050201	734	2824	100%	1.0	2,929	496
110	1000	Summer, Nurse	201	38	06	00	050201	734	2824	100%	1.0	2,929	496
110	1000	Summer, Nurse	201	38	06	00	050201	734	2824	100%	1.0	2,134	362
110	1000	Summer, Diagnostician	201	38	06	00	050201	734	2824	100%	1.0	3,402	575
110	1000	Summer, Diagnostician	201	38	06	00	050201	734	2824	100%	1.0	3,866	654
110	1000	Summer, Diagnostician	201	38	06	00	050201	734	2824	100%	1.0	2,620	443
110	1000	Summer, Diagnostician	201	38	06	00	050201	734	2824	100%	1.0	3,236	548
110	1000	Summer, Diagnostician	201	38	06	00	050201	734	2824	100%	1.0	2,284	387
110	1000	Summer, Diagnostician	201	38	06	00	050201	734	2824	100%	1.0	3,468	587
110	1000	Summer, Diagnostician	201	38	06	00	050201	734	2824	100%	1.0	2,262	383
110	1000	Summer, Diagnostician	201	38	06	00	050201	734	2824	100%	1.0	3,402	575
110	1000	Summer, Diagnostician	201	38	06	00	050201	734	2824	100%	1.0	3,334	564
110	1000	Summer, Diagnostician	201	38	06	00	050201	734	2824	100%	1.0	3,435	581
110	1000	Summer, Diagnostician	201	38	06	00	050201	734	2824	100%	1.0	4,251	720
110	1000	Summer, Diagnostician	201	38	06	00	050201	734	2824	100%	1.0	3,050	516
110	1000	Summer, Community Based Voc.	201	38	06	00	050201	734	2824	100%	1.0	4,210	713
110	1000	Summer, Community Based Voc.	201	38	06	00	050201	734	2824	100%	1.0	3,435	581
110	1000	Summer, Community Based Voc.	201	38	06	00	050201	734	2824	100%	1.0	3,866	654
110	1000	Summer, Community Based Voc.	201	38	06	00	050201	734	2824	100%	1.0	3,468	587
110	1000	Specialist, Educational Comp.	201	38	06	00	050201	734	2824	100%	1.0	52,032	20,144
110	1000	Specialist, Educational Comp.	201	38	06	00	050201	734	2824	100%	1.0	58,306	21,205
110	1000	Liaison, Special Ed.	201	38	06	00	050201	734	2824	100%	1.0	63,130	22,022
110	1000	Liaison, Special Ed.	201	38	06	00	050201	734	2824	100%	1.0	62,499	10,575
110	1000	Liaison, Special Ed.	201	38	06	00	050201	734	2824	100%	1.0	46,375	7,847
110	1000	Liaison, Special Ed.	201	38	06	00	050201	734	2824	100%	1.0	46,582	19,221
110	1000	Liaison, Special Ed.	201	38	06	00	050201	734	2824	100%	1.0	46,582	19,221
110	1000	Liaison, Special Ed.	201	38	06	00	050201	734	2824	100%	1.0	46,582	19,221

DeKalb County School District

Budget Request Form - FY 2015-2016

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						10,068,981	3,188,456

110	1000	Liaison, Special Ed.	201 38 06 00 050201 734 2824	100%	1.0	46,582	19,221
110	1000	Liaison, Special Ed.	201 38 06 00 050201 734 2824	100%	1.0	46,582	19,221
110	1000	Liaison, Special Ed.	201 38 06 00 050201 734 2824	100%	1.0	46,582	19,221
110	1000	Liaison, Special Ed.	201 38 06 00 050201 734 2824	100%	1.0	46,582	19,221
110	1000	Liaison, Special Ed.	201 38 06 00 050201 734 2824	100%	1.0	46,582	19,221
110	1000	Liaison, Special Ed.	201 38 06 00 050201 734 2824	100%	1.0	46,582	19,221
110	1000	Liaison, Special Ed.	201 38 06 00 050201 734 2824	100%	1.0	46,582	19,221
110	1000	Liaison, Special Ed.	201 38 06 00 050201 734 2824	100%	1.0	46,582	19,221
110	1000	Liaison, Special Ed.	201 38 06 00 050201 734 2824	100%	1.0	46,582	19,221
110	1000	Liaison, Special Ed.	201 38 06 00 050201 734 2824	100%	1.0	46,582	19,221
110	1000	Liaison, Special Ed.	201 38 06 00 050201 734 2824	100%	1.0	46,582	19,221
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	Teacher, Rec Therapy PJ 050201	201 38 06 84 050201 022 2824	100%	1.0	57,706	16,918
EXTENDED YEAR SUPPLEMENTS (117)							
117	1000	Special Education Dept Chair	201 38 11 00 050201 734 2824	100%	0.0	1,716	290
117	1000	Chairperson, Spec Ed Dept W/9	201 38 11 00 050201 734 2824	100%	0.0	2,640	447
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
ART,MUSIC,PE PERSONNEL (118)							
118	1000	Teacher, Music Therapy	201 38 06 88 050201 022 2824	50%	0.5	35,046	5,930
AIDES AND PARAPROFESSIONALS (140)							
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,465	248
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,465	248
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,465	248
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,337	226
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,160	197
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,185	200
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,489	251
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,160	197
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,185	200
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,465	248
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,515	256
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,489	251
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,515	256

DeKalb County School District

Budget Request Form - FY 2015-2016

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	10,068,981	3,188,456	

140	1000	Summer, Para	201	38	09	00	050201	734	2824	100%	1.0	1,110	187
140	1000	Summer, Para	201	38	09	00	050201	734	2824	100%	1.0	931	158
140	1000	Summer, Para	201	38	09	00	050201	734	2824	100%	1.0	1,489	251
140	1000	Summer, Para	201	38	09	00	050201	734	2824	100%	1.0	1,185	200
140	1000	Summer, Para	201	38	09	00	050201	734	2824	100%	1.0	1,515	239
140	1000	Summer, Para	201	38	09	00	050201	734	2824	100%	1.0	1,515	256
140	1000	Summer, Para	201	38	09	00	050201	734	2824	100%	1.0	1,185	200
140	1000	Summer, Para	201	38	09	00	050201	734	2824	100%	1.0	1,134	249
140	1000	Summer, Para	201	38	09	00	050201	734	2824	100%	1.0	1,489	251
140	1000	Summer, Para	201	38	09	00	050201	734	2824	100%	1.0	1,110	187
140	1000	Summer, Para	201	38	09	00	050201	734	2824	100%	1.0	1,110	187
140	1000	Summer, Para	201	38	09	00	050201	734	2824	100%	1.0	1,465	248
140	1000	Summer, Para	201	38	09	00	050201	734	2824	100%	1.0	1,160	31
140	1000	Summer, Para	201	38	09	00	050201	734	2824	100%	1.0	1,414	239
140	1000	Summer, Para	201	38	09	00	050201	734	2824	100%	1.0	1,160	197
140	1000	Summer, Para	201	38	09	00	050201	734	2824	100%	1.0	1,489	251
140	1000	Summer, Para	201	38	09	00	050201	734	2824	100%	1.0	1,515	256
140	1000	Summer, Para	201	38	09	00	050201	734	2824	100%	1.0	1,489	251
140	1000	Summer, Para	201	38	09	00	050201	734	2824	100%	1.0	1,033	174
140	1000	Summer, Para	201	38	09	00	050201	734	2824	100%	1.0	1,465	248
140	1000	Summer, Para	201	38	09	00	050201	734	2824	100%	1.0	1,110	187
140	1000	Summer, Para	201	38	09	00	050201	734	2824	100%	1.0	1,084	184
140	1000	Summer, Para	201	38	09	00	050201	734	2824	100%	1.0	1,185	200
140	1000	Summer, Para	201	38	09	00	050201	734	2824	100%	1.0	1,160	197
140	1000	Summer, Para	201	38	09	00	050201	734	2824	100%	1.0	1,110	187
140	1000	Summer, Para	201	38	09	00	050201	734	2824	100%	1.0	1,160	197
140	1000	Summer, Para	201	38	09	00	050201	734	2824	100%	1.0	1,160	197
140	1000	Summer, Para	201	38	09	00	050201	734	2824	100%	1.0	1,287	218
140	1000	Summer, Para	201	38	09	00	050201	734	2824	100%	1.0	1,515	256
140	1000	Summer, Para	201	38	09	00	050201	734	2824	100%	1.0	1,160	197
140	1000	Summer, Para	201	38	09	00	050201	734	2824	100%	1.0	1,110	187
140	1000	Summer, Para	201	38	09	00	050201	734	2824	100%	1.0	1,515	256
140	1000	Summer, Para	201	38	09	00	050201	734	2824	100%	1.0	1,465	248
140	1000	Summer, Para	201	38	09	00	050201	734	2824	100%	1.0	1,489	251

DeKalb County School District

Budget Request Form - FY 2015-2016

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						10,068,981	3,188,456

140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,160	197
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,110	187
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,211	205
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,337	226
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,110	187
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,110	187
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,185	200
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,465	248
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,465	248
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,110	187
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,489	251
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,515	256
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,211	205
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,250	211
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,363	231
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,033	174
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,515	256
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,160	197
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,110	187
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,515	256
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,465	248
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,110	187
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,465	248
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,414	239
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,515	256
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,515	256
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,515	256
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,033	174
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,110	187
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,489	251
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,160	197
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,337	226
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,110	187
140	1000	Summer, Para	201 38 09 00 050201 734 2824	100%	1.0	1,414	239

DeKalb County School District

Budget Request Form - FY 2015-2016

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	10,068,981	3,188,456	

140	1000	Summer, Para	201	38	09	00	050201	734	2824	100%	1.0	1,110	187
140	1000	Paraprofessional-S/PID (050)	201	38	09	80	050201	015	2824	100%	1.0	24,068	11,227
140	1000	Paraprofessional-S/PID (050)	201	38	09	80	050201	015	2824	100%	1.0	25,076	11,397
140	1000	Para, Sp Ed. PJ 050201	201	38	09	80	050201	015	2824	100%	1.0	29,108	4,925
140	1000	Para, Sp Ed. PJ 050201	201	38	09	80	050201	015	2824	100%	1.0	28,100	11,909
140	1000	Paraprofessional-Interr (050)	201	38	09	80	050201	022	2824	100%	0.0	0	0
140	1000	Para, Special Ed	201	38	09	80	050201	022	2824	100%	1.0	29,108	12,079
140	1000	Para, Sp Ed. PJ 050201	201	38	09	80	050201	022	2824	100%	1.0	20,542	3,475
140	1000	Para, Sp Ed. PJ 050201	201	38	09	80	050201	022	2824	100%	1.0	22,052	10,885
140	1000	Para, Sp Ed. PJ 050201	201	38	09	80	050201	022	2824	100%	1.0	27,093	11,738
140	1000	Para, Sp Ed. PJ 050201	201	38	09	80	050201	022	2824	100%	1.0	25,581	11,482
140	1000	Para, Sp Ed. PJ 050201	201	38	09	80	050201	113	2824	100%	1.0	23,565	3,987
140	1000	Para, Sp Ed. PJ 050201	201	38	09	80	050201	113	2824	100%	1.0	22,052	3,731
140	1000	Para, Sp Ed. PJ 050201	201	38	09	80	050201	113	2824	100%	1.0	23,565	3,987
140	1000	Para, Sp Ed. PJ 050201	201	38	09	80	050201	118	2824	100%	1.0	22,052	10,885
140	1000	Para, Sp Ed. PJ 050201	201	38	09	80	050201	118	2824	100%	1.0	24,068	11,227
140	1000	Paraprofessional-Interr (050)	201	38	09	80	050201	132	2824	100%	1.0	22,052	10,885
140	1000	Paraprofessional-Interr (050)	201	38	09	80	050201	132	2824	100%	1.0	25,076	11,397
140	1000	Para, Sp Ed. PJ 050201	201	38	09	80	050201	132	2824	100%	1.0	29,613	12,165
140	1000	Para, Sp Ed. PJ 050201	201	38	09	80	050201	152	2824	100%	1.0	23,061	11,056
140	1000	Paraprofessional-MOID/MID-050	201	38	09	80	050201	180	2824	100%	1.0	23,061	11,056
140	1000	Paraprofessional-MOID/MID-050	201	38	09	80	050201	180	2824	100%	1.0	23,061	611
140	1000	Para, Sp Ed. PJ 050201	201	38	09	80	050201	180	2824	100%	1.0	26,589	4,499
140	1000	Para, Interrelated - 050/734	201	38	09	80	050201	190	2824	100%	1.0	24,068	11,227
140	1000	Para, Interrelated - 050/734	201	38	09	80	050201	190	2824	100%	1.0	21,549	10,800
140	1000	Para, Sp Ed. PJ 050201	201	38	09	80	050201	213	2824	100%	1.0	27,093	11,738
140	1000	Para, Sp Ed. PJ 050201	201	38	09	80	050201	213	2824	100%	1.0	29,613	12,165
140	1000	Para, Sp Ed. PJ 050201	201	38	09	80	050201	213	2824	100%	1.0	29,613	12,165
140	1000	Para, Sp Ed. PJ 050201	201	38	09	80	050201	213	2824	100%	1.0	29,613	12,165
140	1000	Para, Sp Ed. PJ 050201	201	38	09	80	050201	236	2824	100%	1.0	26,589	11,653
140	1000	Paraprofessional-MOID/MID-050	201	38	09	80	050201	250	2824	100%	1.0	25,581	11,482
140	1000	Para, Sp Ed. PJ 050201	201	38	09	80	050201	250	2824	100%	1.0	25,076	11,397
140	1000	Para, Sp Ed. PJ 050201	201	38	09	80	050201	250	2824	100%	1.0	22,052	10,885
140	1000	Para, Sp Ed. PJ 050201	201	38	09	80	050201	250	2824	100%	1.0	24,068	11,227

DeKalb County School District

Budget Request Form - FY 2015-2016

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	10,068,981	3,188,456	

140	1000	Para, Special Ed	201	38	09	80	050201	256	2824	100%	1.0	29,613	12,165
140	1000	Para, Sp Ed. PJ 050201	201	38	09	80	050201	256	2824	100%	1.0	22,052	3,731
140	1000	Para, Sp Ed. PJ 050201	201	38	09	80	050201	256	2824	100%	1.0	26,589	4,499
140	1000	Para, Special Ed	201	38	09	80	050201	284	2824	100%	1.0	30,115	12,249
140	1000	Para, Special Ed	201	38	09	80	050201	284	2824	100%	1.0	30,115	12,249
140	1000	Paraprofessional-Interr (050)	201	38	09	80	050201	305	2824	100%	1.0	30,115	12,249
140	1000	Para, Sp Ed Voc PJ 050201	201	38	09	80	050201	305	2824	100%	1.0	30,115	12,249
140	1000	Para, Special Ed	201	38	09	80	050201	350	2824	100%	1.0	29,613	12,165
140	1000	Para, Special Ed	201	38	09	80	050201	350	2824	100%	1.0	29,613	12,165
140	1000	Para, Special Ed	201	38	09	80	050201	350	2824	100%	1.0	20,542	3,475
140	1000	Para, Sp Ed. PJ 050201	201	38	09	80	050201	484	2824	100%	1.0	21,549	3,646
140	1000	Para, Sp Ed. PJ 050201	201	38	09	80	050201	498	2824	100%	1.0	29,108	12,079
140	1000	Paraprofessional-S/PID	201	38	09	80	050201	535	2824	100%	1.0	26,589	11,653
140	1000	Paraprofessional-S/PID	201	38	09	80	050201	535	2824	100%	1.0	22,052	10,885
140	1000	Para, Special Ed	201	38	09	80	050201	544	2824	100%	1.0	25,076	11,397
140	1000	Para, Sp Ed. PJ 050201	201	38	09	80	050201	549	2824	100%	1.0	23,061	11,056
140	1000	Summer, Teacher Aide S/E	201	38	09	80	050201	734	2824	100%	1.0	1,279	217
140	1000	Summer, Teacher Aide S/E	201	38	09	80	050201	734	2824	100%	1.0	1,279	217
140	1000	Para, Special Ed CBVT (050)	201	38	09	80	050201	734	2824	100%	1.0	20,542	11,656
140	1000	Para, Spec Ed. PJ 050201	201	38	09	80	050201	734	2824	100%	1.0	22,587	10,976
140	1000	Para, Sp Ed. PJ 050201	201	38	09	80	050201	734	2824	100%	1.0	25,581	11,482
140	1000	Para, Sp Ed. PJ 050201	201	38	09	80	050201	734	2824	100%	1.0	25,076	11,397
140	1000	Para, Assistive Technology	201	38	09	80	050201	734	2824	100%	1.0	23,061	11,056
140	1000	Para Phy Disab 1-1 (local)	201	38	09	80	050201	734	2824	100%	1.0	22,052	10,885
CLERICAL PERSONNEL (142)													
142	2300	Secretary (Sped Ed 050201)	201	48	18	20	050201	734	2824	100%	1.0	39,942	13,912
142	2300	Secretary (Sped Ed 050201)	201	48	18	20	050201	734	2824	100%	1.0	32,144	5,439
142	2300	Secretary (Sped Ed 050201)	201	48	18	20	050201	734	2824	100%	1.0	37,878	13,563
142	2300	Accounting Associate	201	48	18	20	050201	734	2824	100%	1.0	37,878	13,563
INTERPRETER (145)													
145	1000	Interpreter for the Deaf	201	38	09	84	050201	132	2824	100%	1.0	73,162	19,533
145	1000	Interpreter for the Deaf	201	38	09	84	050201	132	2824	100%	1.0	52,778	20,270
145	1000	Interpreter for the Deaf	201	38	09	84	050201	132	2824	100%	1.0	56,541	16,720
145	1000	Interpreter for the Deaf	201	38	09	84	050201	132	2824	100%	1.0	43,804	14,566

DeKalb County School District

Budget Request Form - FY 2015-2016

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		10,068,981	3,188,456

145	1000	Interpreter for the Deaf	201	38	09	84	050201	525	2824	100%	1.0	55,452	16,536
145	1000	Interpreter for the Deaf	201	38	09	84	050201	525	2824	100%	1.0	61,811	10,458
145	1000	Interpreter for the Deaf	201	38	09	84	050201	525	2824	100%	1.0	57,053	16,807
145	1000	Interpreter for the Deaf	201	38	09	84	050201	525	2824	100%	1.0	60,633	17,413
145	1000	Interpreter for the Deaf	201	38	09	84	050201	525	2824	100%	1.0	59,455	17,214
145	1000	Interpreter for the Deaf	201	38	09	84	050201	525	2824	100%	1.0	60,053	17,315
145	1000	Summer, Interpreter for Deaf	201	38	09	84	050201	734	2824	100%	1.0	2,134	362
145	1000	Interpreter for the Deaf	201	38	09	84	050201	734	2824	100%	1.0	44,436	7,519
145	1000	Interpreter for the Deaf	201	38	09	84	050201	734	2824	100%	1.0	49,144	19,655
145	1000	Interpreter for the Deaf	201	38	09	84	050201	734	2824	100%	1.0	51,126	15,805
145	1000	Interpreter for the Deaf	201	38	09	84	050201	734	2824	100%	1.0	44,279	14,646
145	1000	Interpreter for the Deaf	201	38	09	84	050201	734	2824	100%	1.0	60,633	17,413
145	1000	Interpreter for the Deaf	201	38	09	84	050201	734	2824	100%	1.0	43,804	14,566

SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN (163)

163	2100	Nurse, School (Project 050)	201	42	18	88	050201	022	2824	100%	1.0	61,811	17,612
163	2100	Nurse, School (Project 050)	201	42	18	88	050201	022	2824	100%	1.0	40,556	14,016
163	2100	Nurse, School (Project 050)	201	42	18	88	050201	022	2824	100%	1.0	69,738	18,954
163	2100	Nurse, School (Project 050)	201	42	18	88	050201	250	2824	100%	1.0	60,633	17,413
163	2100	Nurse, School (Project 050)	201	42	18	88	050201	734	2824	100%	1.0	42,717	7,228
163	2100	Nurse, School (Project 050)	201	42	18	88	050201	734	2824	100%	1.0	60,667	17,419
163	2100	Nurse, School (Project 050)	201	42	18	88	050201	734	2824	100%	1.0	60,633	17,413
163	2100	Nurse, School (Project 050)	201	42	18	88	050201	734	2824	100%	1.0	63,015	17,816
163	2100	Nurse, School (Project 050)	201	42	18	88	050201	734	2824	100%	1.0	52,273	15,998
163	2100	Nurse, School (Project 050)	201	42	18	88	050201	734	2824	100%	1.0	44,377	7,509
163	2100	Nurse, School (Project 050)	201	42	18	88	050201	734	2824	100%	1.0	60,633	10,259
163	2100	Nurse, School (Project 050)	201	42	18	88	050201	734	2824	100%	1.0	43,804	14,566
163	2100	Nurse, School (Project 050)	201	42	18	88	050201	734	2824	100%	1.0	49,699	8,409
163	2100	Nurse, School (Project 050)	201	42	18	88	050201	734	2824	100%	1.0	60,053	17,315
163	2100	Nurse, School (Project 050)	201	42	18	88	050201	734	2824	100%	1.0	54,922	16,446
163	2100	Nurse, School (Project 050)	201	42	18	88	050201	734	2824	100%	1.0	63,015	17,816
163	2100	Nurse, School (Project 050)	201	42	18	88	050201	734	2824	100%	1.0	44,377	14,663
163	2100	Nurse, School (Project 050)	201	42	18	88	050201	734	2824	100%	1.0	44,175	14,629
163	2100	Nurse, School (Project 050)	201	42	18	88	050201	734	2824	100%	1.0	61,811	17,612
163	2100	Nurse, School (Project 050)	201	42	18	88	050201	734	2824	100%	1.0	54,922	16,446

DeKalb County School District

Budget Request Form - FY 2015-2016

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						10,068,981	3,188,456

163 2100 Nurse, School (Project 050) 201 42 18 88 050201 734 2824 100% 1.0 69,032 18,834

PHYSICAL/OCCUPATIONAL/MOBILITY THERAPIST (164)

164 2100 Teacher, Lead-Spec Ed 050 734 201 38 06 84 050201 734 2824 100% 1.0 77,866 24,514

TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)

171 2100 Summer, Audiologist 201 42 18 81 050201 734 2824 100% 1.0 4,210 713
 171 2100 Summer, Audiologist 201 42 18 81 050201 734 2824 100% 1.0 4,050 685
 171 2100 Summer, Audiologist 201 42 18 81 050201 734 2824 100% 1.0 3,867 654
 171 2100 Audiologist 201 42 18 81 050201 734 2824 100% 1.0 87,134 26,083
 171 2100 Audiologist 201 42 18 81 050201 734 2824 100% 1.0 83,854 25,528
 171 2100 Audiologist 201 42 18 81 050201 734 2824 100% 1.0 80,054 24,885

SCHOOL PSYCHOLOGIST (174)

174 2100 Psychologist, School (050) 201 42 06 84 050201 024 2824 100% 1.0 52,311 20,191
 174 2100 Summer Psychologist I 201 42 06 84 050201 734 2824 100% 1.0 2,551 432
 174 2100 Summer Psychologist I 201 42 06 84 050201 734 2824 100% 1.0 3,052 517
 174 2100 Summer Psychologist I 201 42 06 84 050201 734 2824 100% 1.0 2,874 486
 174 2100 Summer Psychologist I 201 42 06 84 050201 734 2824 100% 1.0 2,551 432
 174 2100 Summer Psychologist I 201 42 06 84 050201 734 2824 100% 1.0 3,542 599
 174 2100 Summer Psychologist I 201 42 06 84 050201 734 2824 100% 1.0 3,879 657
 174 2100 Summer Psychologist I 201 42 06 84 050201 734 2824 100% 1.0 4,271 722
 174 2100 Summer Psychologist I 201 42 06 84 050201 734 2824 100% 1.0 2,791 472
 174 2100 Summer Psychologist I 201 42 06 84 050201 734 2824 100% 1.0 2,475 419
 174 2100 Summer Psychologist I 201 42 06 84 050201 734 2824 100% 1.0 2,962 501

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 1000 Teacher, LTSE - No Point Value 201 38 06 81 050201 734 2824 100% 1.0 61,320 21,715
 191 1000 Teacher, Lead-Spec Ed 050201 201 38 06 81 050201 734 2824 100% 1.0 62,326 21,886
 191 1000 Teacher, Lead-Spec Ed 050201 201 38 06 81 050201 734 2824 100% 1.0 48,723 19,584
 191 1000 Teacher, Lead-Spec Ed 050201 201 38 06 81 050201 734 2824 100% 1.0 71,918 23,509
 191 1000 Teacher, Lead-Spec Ed 050201 201 38 06 81 050201 734 2824 100% 1.0 78,480 24,619
 191 1000 Teacher, Lead-Spec Ed 050201 201 38 06 81 050201 734 2824 100% 1.0 74,108 23,879
 191 1000 Teacher, Lead-Spec Ed 050 734 201 38 06 81 050201 734 2824 100% 1.0 61,049 21,670
 191 1000 Teacher, Lead-Spec Ed 050 734 201 38 06 81 050201 734 2824 100% 1.0 71,228 23,392

DeKalb County School District

Budget Request Form - FY 2015-2016

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	10,068,981	3,188,456	

191	1000	Teacher, Lead-Spec Ed 050 734	201	38	06	81	050201	734	2824	100%	1.0	73,343	23,750
191	1000	Teacher, Lead-Spec Ed 050 734	201	38	06	81	050201	734	2824	100%	1.0	63,058	22,009
191	1000	Teacher, Lead-Spec Ed 050 734	201	38	06	81	050201	734	2824	100%	1.0	74,839	24,003
191	1000	Teacher, Lead-Spec Ed 050 734	201	38	06	81	050201	734	2824	100%	1.0	81,604	25,148
191	1000	Teacher, Lead-Spec Ed 050 734	201	38	06	81	050201	734	2824	100%	1.0	51,151	19,995
191	1000	Teacher, Lead-Spec Ed 050 734	201	38	06	81	050201	734	2824	100%	1.0	83,237	25,424
191	1000	Teacher, Lead-Spec Ed 050 734	201	38	06	81	050201	734	2824	100%	1.0	79,969	24,871
191	1000	Teacher, Lead-Spec Ed 050 734	201	38	06	81	050201	734	2824	100%	1.0	76,397	24,267
191	1000	Teacher, Lead-Spec Ed 050 734	201	38	06	81	050201	734	2824	100%	1.0	81,604	25,148
191	1000	Teacher, Lead-Spec Ed 050 734	201	38	06	81	050201	734	2824	100%	1.0	86,416	25,962
191	1000	Teacher, Lead-Spec Ed 050 734	201	38	06	81	050201	734	2824	100%	1.0	55,868	20,793
191	1000	Teacher, Lead-Spec Ed 050 734	201	38	06	81	050201	734	2824	100%	1.0	79,969	13,531
191	1000	Teacher, Lead-Spec Ed 050 734	201	38	06	81	050201	734	2824	100%	1.0	81,604	25,148
191	1000	Teacher, Lead-Spec Ed 050 734	201	38	06	81	050201	734	2824	100%	1.0	81,604	25,148
191	1000	Teacher, Lead-Spec Ed 050 734	201	38	06	81	050201	734	2824	100%	1.0	83,237	25,424
191	1000	Teacher, Lead-Spec Ed 050 734	201	38	06	81	050201	734	2824	100%	1.0	61,320	21,715
191	1000	Teacher, Lead-Spec Ed 050 734	201	38	06	81	050201	734	2824	100%	1.0	54,527	20,566
191	1000	Teacher, Lead-Spec Ed 050 734	201	38	06	81	050201	734	2824	100%	1.0	57,545	21,077
191	1000	Teacher, Lead-Spec Ed 050 734	201	38	06	81	050201	734	2824	100%	1.0	77,866	24,514
191	1000	Teacher, Lead-Spec Ed 050 734	201	38	06	81	050201	734	2824	100%	1.0	81,604	25,148
191	1000	Teacher, Lead-Spec Ed 050 734	201	38	06	81	050201	734	2824	100%	1.0	62,555	21,925
191	1000	Teacher, Lead-Spec Ed 050 734	201	38	06	81	050201	734	2824	100%	1.0	53,787	20,440
191	1000	Teacher, Lead-Spec Ed 050 734	201	38	06	81	050201	734	2824	100%	1.0	66,278	22,554
191	1000	Teacher, Lead-Spec Ed	201	38	06	81	050201	734	2824	100%	1.0	61,320	21,715
191	1000	Summer, Sp. Ed Lead Teacher	201	38	06	81	050201	734	2824	100%	1.0	3,900	660
191	1000	Summer, Sp. Ed Lead Teacher	201	38	06	81	050201	734	2824	100%	1.0	3,403	576
191	1000	Summer, Sp. Ed Lead Teacher	201	38	06	81	050201	734	2824	100%	1.0	2,990	506
191	1000	Summer, Sp. Ed Lead Teacher	201	38	06	81	050201	734	2824	100%	1.0	3,438	582
191	1000	Summer, Sp. Ed Lead Teacher	201	38	06	81	050201	734	2824	100%	1.0	2,952	499
191	1000	Summer, Sp. Ed Lead Teacher	201	38	06	81	050201	734	2824	100%	1.0	3,541	599
191	1000	Summer, Sp. Ed Lead Teacher	201	38	06	81	050201	734	2824	100%	1.0	3,300	558
191	1000	Summer, Sp. Ed Lead Teacher	201	38	06	81	050201	734	2824	100%	1.0	3,128	529
191	1000	Summer, Sp. Ed Lead Teacher	201	38	06	81	050201	734	2824	100%	1.0	3,686	624
191	1000	Summer, Sp. Ed Lead Teacher	201	38	06	81	050201	734	2824	100%	1.0	3,962	670

DeKalb County School District

Budget Request Form - FY 2015-2016

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	10,068,981	3,188,456

191	1000	Summer, Sp. Ed Lead Teacher	201	38	06	81	050201	734	2824	100%	1.0	3,438	582
191	1000	Summer, Sp. Ed Lead Teacher	201	38	06	81	050201	734	2824	100%	1.0	3,962	670
191	1000	Summer, Sp. Ed Lead Teacher	201	38	06	81	050201	734	2824	100%	1.0	3,940	666
191	1000	Summer, Sp. Ed Lead Teacher	201	38	06	81	050201	734	2824	100%	1.0	3,860	653
191	1000	Summer, Sp. Ed Lead Teacher	201	38	06	81	050201	734	2824	100%	1.0	3,860	653
191	1000	Summer, Sp. Ed Lead Teacher	201	38	06	81	050201	734	2824	100%	1.0	3,797	643
191	1000	Summer, Sp. Ed Lead Teacher	201	38	06	81	050201	734	2824	100%	1.0	3,613	612
191	1000	Summer, Sp. Ed Lead Teacher	201	38	06	81	050201	734	2824	100%	1.0	3,860	653
191	1000	Summer, Sp. Ed Lead Teacher	201	38	06	81	050201	734	2824	100%	1.0	3,102	525
191	1000	Summer, Sp. Ed Lead Teacher	201	38	06	81	050201	734	2824	100%	1.0	3,222	545
191	1000	Summer, Sp. Ed Lead Teacher	201	38	06	81	050201	734	2824	100%	1.0	2,422	410
191	1000	Summer, Sp. Ed Lead Teacher	201	38	06	81	050201	734	2824	100%	1.0	3,860	653
191	1000	Summer, Sp. Ed Lead Teacher	201	38	06	81	050201	734	2824	100%	1.0	3,335	564
191	1000	Summer, Sp. Ed Lead Teacher	201	38	06	81	050201	734	2824	100%	1.0	2,494	422
191	1000	Summer, Sp. Ed Lead Teacher	201	38	06	81	050201	734	2824	100%	1.0	3,541	599
191	1000	Summer, Sp. Ed Lead Teacher	201	38	06	81	050201	734	2824	100%	1.0	3,009	509
191	1000	Summer, Sp. Ed Lead Teacher	201	38	06	81	050201	734	2824	100%	1.0	3,940	666
191	1000	Summer, Sp. Ed Lead Teacher	201	38	06	81	050201	734	2824	100%	1.0	4,172	706
191	1000	Summer, Sp. Ed Lead Teacher	201	38	06	81	050201	734	2824	100%	1.0	2,618	443
191	1000	Summer, Sp. Ed Lead Teacher	201	38	06	81	050201	734	2824	100%	1.0	3,335	564
191	1000	Summer, Sp. Ed Lead Teacher	201	38	06	81	050201	734	2824	100%	1.0	3,080	522
191	1000	Summer, Sp. Ed Lead Teacher	201	38	06	81	050201	734	2824	100%	1.0	3,614	612
191	1000	Summer, Sp. Ed Lead Teacher	201	38	06	81	050201	734	2824	100%	1.0	4,018	679
191	1000	Summer, Sp. Ed Lead Teacher	201	38	06	81	050201	734	2824	100%	1.0	3,686	624
191	1000	Summer, Sp. Ed Lead Teacher	201	38	06	81	050201	734	2824	100%	1.0	4,018	679
191	1000	Summer, Sp. Ed Lead Teacher	201	38	06	81	050201	734	2824	100%	1.0	2,903	491
191	1000	Summer, Sp. Ed Lead Teacher	201	38	06	81	050201	734	2824	100%	1.0	4,018	679
191	1000	Summer, Sp. Ed Lead Teacher	201	38	06	81	050201	734	2824	100%	1.0	3,797	643
191	1000	Summer, Sp. Ed Lead Teacher	201	38	06	81	050201	734	2824	100%	1.0	3,723	630
191	1000	Summer, Sp. Ed Lead Teacher	201	38	06	81	050201	734	2824	100%	1.0	3,864	653
191	1000	Summer, Sp. Ed Lead Teacher	201	38	06	81	050201	734	2824	100%	1.0	3,541	599
191	1000	Summer, Sp. Ed Lead Teacher	201	38	06	81	050201	734	2824	100%	1.0	3,760	637
191	1000	Summer, Sp. Ed Lead Teacher	201	38	06	81	050201	734	2824	100%	1.0	2,990	506
191	1000	Summer, Sp. Ed Lead Teacher	201	38	06	81	050201	734	2824	100%	1.0	3,102	525

DeKalb County School District

Budget Request Form - FY 2015-2016

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										10,068,981	3,188,456	

191	2100	Coordinator III, Ex Ed	201	42	04	00	050201	734	2824	100%	1.0	97,740	27,877
191	2100	Coordinator II	201	42	04	00	050201	734	2824	100%	1.0	97,740	27,877
191	2300	Coordinator III, Spec Ed (050)	201	48	03	00	050201	734	2824	100%	1.0	97,740	27,877

DeKalb County School District

Budget Request Form - FY 2015-2016

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 cover teacher and para salaries and benefits nurse to dispense medication, school psychologists, social workers, dues, student supplies, administrative assistants, Director, as wellas travel for staff. Goal Area 1 PO 1

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
			TOTAL REVENUE	3,295,200	3,704,920	3,391,148	3,485,569
			TOTAL EXPENSE	3,097,149	3,260,692	3,424,851	3,494,775

R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	3,295,200	3,704,920	3,391,148	3,485,569
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TOTAL REVENUE			3,295,200	3,704,920	3,391,148	3,485,569
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X	110	TEACHERS	1,015,877	1,078,845	1,147,008	1,213,530
X	115	EXTENDED DAY - TEACHERS	10,925	3,900	10,000	10,000
X	118	ART,MUSIC,PE PERSONNEL	42,952	43,185	44,558	46,823
X	140	AIDES AND PARAPROFESSIONALS	497,051	494,623	515,734	493,944
X	142	CLERICAL PERSONNEL	121,495	130,373	133,494	144,264
X	163	SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN	57,803	58,118	59,968	63,015
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	89,735	66,215	68,323	71,794
X	174	SCHOOL PSYCHOLOGIST	106,225	201,536	215,374	137,423
X	176	SCHOOL SOCIAL WORKER	121,104	83,491	91,794	95,049
X	190	OTHER MANAGEMENT PERSONNEL	98,972	98,974	102,074	104,966
X	191	OTHER ADMINISTRATIVE PERSONNEL	146,280	147,561	152,252	153,368
X	210	STATE HEALTH INSURANCE	462,594	473,505	442,106	489,216
X	230	TEACHERS RETIREMENT SYSTEM	263,511	296,871	332,766	360,200
X	290	OTHER EMPLOYEE BENEFITS	53,371	52,783	67,564	69,347
X	580	TRAVEL - EMPLOYEES	3,330	12,438	17,836	17,836
X	610	SUPPLIES	3,983	11,900	21,000	21,000
X	615	EXPENDABLE EQUIPMENT	1,941	5,580	1,000	1,000
X	810	DUES AND FEES	0	795	2,000	2,000

TOTAL EXPENSE			3,097,149	3,260,692	3,424,851	3,494,775
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (054201)all - SED STATE GRANT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	3,295,200	3,704,920	3,391,148	3,485,569
					TOTAL DISCRETIONARY EXPENSE	20,179	34,613	51,836	52,101

OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)

3800	3800	R	201 18 95 00	054201 SYS 7020	OTHER STATE SOURCES	3,295,200	2,418,368	3,391,148	3,485,569
			<i>DESCRIPTION</i> GNETS State Grant to cover teacher and para salaries and benefits nurse to dispense medication, school psychologists, social workers, dues, student supplies, administrative assistants, Director, as well as travel for staff. Goal Area 1 PO 1						
3800	3800	R	201 22 95 00	054201 SYS 7020	OTHER FEDERAL GRANTS	0	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	1,630	3,716	0	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	7,655	184	0	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	1,640	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> After school tutorials and summer hours.						

TRAVEL - EMPLOYEES (580)

1000	580	X	201 38 32 00	054201 011 7020	TRAVEL-REGULAR	1,086	3,770	4,000	4,000
			<i>DESCRIPTION</i> Staff travel.						
1000	580	X	201 38 32 00	054201 024 7020	TRAVEL-REGULAR	1,073	724	725	725
			<i>DESCRIPTION</i> Staff travel.						
2100	580	X	201 42 33 00	054201 011 7020	TRAVEL-REGULAR	347	0	0	0
			<i>DESCRIPTION</i>						

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (054201)all - SED STATE GRANT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	3,295,200	3,704,920	3,391,148	3,485,569
					TOTAL DISCRETIONARY EXPENSE	20,179	34,613	51,836	52,101

2100	580	X	201 42 33 00 054201 024 7020	TRAVEL-REGULAR	104	0	0	0
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DESCRIPTION

2300	580	X	201 48 33 00 054201 734 7020	TRAVEL-PROFESSIONAL	719	7,944	13,111	13,111
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DESCRIPTION Staff travel.

SUPPLIES (610)

1000	610	X	201 38 53 00 054201 011 7020	SUPPLIES-TEACHING	1,983	1,960	3,000	3,000
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DESCRIPTION Student supplies.

1000	610	X	201 38 53 00 054201 024 7020	SUPPLIES-TEACHING	2,000	9,940	18,000	18,000
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DESCRIPTION Student supplies.

EXPENDABLE EQUIPMENT (615)

1000	615	X	201 61 92 00 054201 011 7020	EQUIPMENT	0	580	1,000	1,000
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DESCRIPTION Equipment required for students as designated in their IEP

1000	615	X	201 61 92 00 054201 024 7020	EQUIPMENT	0	5,000	0	0
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DESCRIPTION

1000	615	X	201 61 92 00 054201 734 7020	EQUIPMENT	1,941	0	0	0
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DESCRIPTION

DUES AND FEES (810)

2300	810	X	201 48 36 00 054201 734 7020	DUES AND FEES	0	795	2,000	2,000
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DESCRIPTION Professional dues and fees including SWIS

DeKalb County School District

Budget Request Form - FY 2015-2016

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									2,524,176	918,498	

TEACHERS (110)

110	1000	Teacher, Behavior Disord GNETS	201	38	06	00	054201	011	7020	100%	1.0	37,644	17,710
110	1000	Teacher, Behavior Disord GNETS	201	38	06	00	054201	011	7020	100%	1.0	56,009	20,816
110	1000	Teacher, Behavior Disord GNETS	201	38	06	00	054201	011	7020	100%	1.0	45,340	19,012
110	1000	Teacher, Behavior Disord GNETS	201	38	06	00	054201	011	7020	100%	1.0	37,644	17,710
110	1000	Teacher, Behavior Disord GNETS	201	38	06	00	054201	011	7020	100%	1.0	50,136	19,823
110	1000	Teacher, Behavior Disord GNETS	201	38	06	00	054201	011	7020	100%	1.0	37,644	6,370
110	1000	Teacher, Behavior Disord GNETS	201	38	06	00	054201	011	7020	100%	1.0	72,462	23,600
110	1000	Teacher, Behavior Disord GNETS	201	38	06	00	054201	024	7020	100%	1.0	37,644	17,710
110	1000	Teacher, Behavior Disord GNETS	201	38	06	00	054201	024	7020	100%	1.0	38,007	19,672
110	1000	Teacher, Behavior Disord GNETS	201	38	06	00	054201	024	7020	100%	1.0	46,823	19,263
110	1000	Teacher, Behavior Disord GNETS	201	38	06	00	054201	024	7020	100%	1.0	47,137	19,315
110	1000	Teacher, Behavior Disord GNETS	201	38	06	00	054201	024	7020	100%	1.0	38,007	6,431
110	1000	Teacher, Behavior Disord GNETS	201	38	06	00	054201	024	7020	100%	1.0	37,644	6,370
110	1000	Teacher, Behavior Disord GNETS	201	38	06	00	054201	024	7020	100%	1.0	53,702	9,086
110	1000	Teacher, Behavior Disord GNETS	201	38	06	00	054201	024	7020	100%	1.0	61,253	21,704
110	1000	Teacher, Behavior Disord GNETS	201	38	06	00	054201	024	7020	100%	1.0	43,804	18,752
110	1000	Teacher, Behavior Disord GNETS	201	38	06	00	054201	024	7020	100%	1.0	37,644	17,710
110	1000	Teacher, Behavior Disord GNETS	201	38	06	00	054201	024	7020	100%	1.0	38,007	17,771
110	1000	Teacher, Behavior Disord GNETS	201	38	06	00	054201	024	7020	100%	1.0	63,014	10,662
110	1000	Teacher, Behavior Disord GNETS	201	38	06	00	054201	024	7020	100%	1.0	50,730	19,923
110	1000	Teacher, Behavior Disord GNETS	201	38	06	00	054201	024	7020	100%	1.0	56,009	20,816
110	1000	Teacher, Behavior Disord GNETS	201	38	06	00	054201	024	7020	100%	1.0	53,188	20,339
110	1000	Teacher, Behavior Disord GNETS	201	38	06	00	054201	024	7020	100%	1.0	46,375	19,187
110	1000	Teacher, Behavior Disord GNETS	201	38	06	00	054201	024	7020	100%	1.0	37,644	17,710
110	1000	Teacher, Behavior Disord GNETS	201	38	06	00	054201	024	7020	100%	1.0	46,375	19,187
110	1000	Teacher, Behavior Disord GNETS	201	38	06	00	054201	024	7020	100%	1.0	37,644	17,710
110	1000	Eagle Woods Inst Change Coach	201	38	06	00	054201	024	7020	100%	0.0	2,000	316
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

ART,MUSIC,PE PERSONNEL (118)

118	1000	Teacher, Recreational Therapy	201	38	06	84	054201	024	7020	100%	1.0	46,823	19,263
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AIDES AND PARAPROFESSIONALS (140)

140	1000	Para, GNETS	201	38	09	80	054201	011	7020	100%	1.0	20,542	10,629
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DeKalb County School District

Budget Request Form - FY 2015-2016

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						2,524,176	918,498

140	1000	Para, GNETS	201 38 09 80 054201 011 7020	100%	1.0	30,115	12,249
140	1000	Teacher Aide, GNETS	201 38 09 80 054201 024 7020	100%	1.0	25,673	4,344
140	1000	Para, Special Ed	201 38 09 80 054201 024 7020	100%	1.0	21,549	10,800
140	1000	Para, Special Ed	201 38 09 80 054201 024 7020	100%	1.0	29,108	12,079
140	1000	Para, Special Ed	201 38 09 80 054201 024 7020	100%	1.0	25,076	11,397
140	1000	Para, Special Ed	201 38 09 80 054201 024 7020	100%	1.0	23,061	11,056
140	1000	Para, Special Ed	201 38 09 80 054201 024 7020	100%	1.0	22,052	10,885
140	1000	Para, Special Ed	201 38 09 80 054201 024 7020	100%	1.0	22,052	10,885
140	1000	Para, Special Ed	201 38 09 80 054201 024 7020	100%	1.0	30,115	12,249
140	1000	Para, Special Ed	201 38 09 80 054201 024 7020	100%	1.0	29,613	12,165
140	1000	Para, Special Ed	201 38 09 80 054201 024 7020	100%	1.0	20,542	10,629
140	1000	Para, GNETS	201 38 09 80 054201 024 7020	100%	1.0	22,052	11,988
140	1000	Para, GNETS	201 38 09 80 054201 024 7020	100%	1.0	20,542	10,629
140	1000	Para, GNETS	201 38 09 80 054201 024 7020	100%	1.0	23,061	11,056
140	1000	Para, GNETS	201 38 09 80 054201 024 7020	100%	1.0	22,052	10,885
140	1000	Para, GNETS	201 38 09 80 054201 024 7020	100%	1.0	22,052	10,885
140	1000	Para, GNETS	201 38 09 80 054201 024 7020	100%	1.0	20,542	10,629
140	1000	Para, GNETS	201 38 09 80 054201 024 7020	100%	1.0	23,061	11,056
140	1000	Para, GNETS	201 38 09 80 054201 024 7020	100%	1.0	20,542	10,629
140	1000	Para, GNETS	201 38 09 80 054201 024 7020	100%	1.0	20,542	3,475
CLERICAL PERSONNEL (142)							
142	2400	Registrar, GNET - 054201	201 42 02 82 054201 024 7020	100%	1.0	36,301	13,296
142	2400	Secretary, Psycho Ed.	201 48 18 82 054201 011 7020	100%	1.0	42,552	14,354
142	2400	Secretary, Psycho Ed.	201 48 18 82 054201 024 7020	100%	1.0	33,418	12,809
142	2400	Bookkeeper Spec Ed GNETS	201 52 18 00 054201 024 7020	100%	1.0	31,993	12,567
SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN (163)							
163	2100	Nurse, School Coordinating	201 42 18 88 054201 024 7020	100%	1.0	63,015	17,816
TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)							
171	2100	Coach, Instr. Change S/E	201 46 06 00 054201 024 7020	100%	1.0	71,794	11,358
SCHOOL PSYCHOLOGIST (174)							
174	2100	Psychologist, School (054)	201 42 06 84 054201 011 7020	100%	1.0	50,730	19,923
174	2100	Psychologist, School (054)	201 42 06 84 054201 024 7020	100%	1.0	86,693	14,668
SCHOOL SOCIAL WORKER (176)							
176	2100	Social Worker (GNETS)	201 42 02 86 054201 011 7020	100%	1.0	46,375	19,187

DeKalb County School District

Budget Request Form - FY 2015-2016

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						2,524,176	918,498

176	2100	Social Worker (GNETS)	201 42 02 86 054201 024 7020	100%	1.0	48,674	19,576
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OTHER MANAGEMENT PERSONNEL (190)

190	2300	Director, GNETS Program	201 38 03 81 054201 734 7020	100%	1.0	104,966	29,101
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OTHER ADMINISTRATIVE PERSONNEL (191)

191	2210	Teacher, LTSE Psycho Ed	201 46 04 00 054201 011 7020	100%	1.0	73,399	23,759
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191	2210	Teacher, Lead-Spec Ed-Psychoed	201 46 04 00 054201 024 7020	100%	1.0	79,969	24,871
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (055201)all - RESIDENTIAL TREATMENT CENTER GR

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Angela Crawford

BUDGET DESCRIPTION

This is a state grant that is provided to the Residential Treatment Facility located in DCSD. This grant provides reimbursement of certain direct educational costs for students placed in the Residential Treatment Facility by a State of Georgia agency. This grant supports Goal Area 1, Student Success with Equity and Access.

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	115,738	257,654	235,329	76,600
		TOTAL EXPENSE	194,292	257,654	235,329	76,600

R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	115,738	257,654	235,329	76,600
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TOTAL REVENUE	115,738	257,654	235,329	76,600
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X	110	TEACHERS	0	0	148,000	0
X	290	OTHER EMPLOYEE BENEFITS	0	0	10,729	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	194,292	257,654	0	46,800
X	330	CONTRACTED SERVICE -NURSING SERVICES	0	0	46,800	0
X	610	SUPPLIES	0	0	4,000	4,000
X	615	EXPENDABLE EQUIPMENT	0	0	0	0
X	641	TEXTBOOKS	0	0	25,800	25,800

TOTAL EXPENSE	194,292	257,654	235,329	76,600
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (055201)all - RESIDENTAL TREATMENT CENTER GR

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					115,738	257,654	235,329	76,600
TOTAL DISCRETIONARY EXPENSE					194,292	257,654	76,600	76,600

OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)

3800	3800	R	201 18 95 00	055201 SYS 7046	OTHER STATE SOURCES	115,738	257,654	235,329	76,600
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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	73,257	257,654	0	46,800
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DESCRIPTION To pay for a contracted behavioral counselor for the residential treatment facility.

1000	300	X	201 38 95 10	055201 SYS 7046	PURCHASED SERVICES-OTHER FEES	121,035	0	0	0
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DESCRIPTION

CONTRACTED SERVICE -NURSING SERVICES (330)

2100	330	X	201 42 95 00	055201 795 7046	OTHER COST-PROFESSIONAL/TECHNI	0	0	46,800	0
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DESCRIPTION

SUPPLIES (610)

1000	610	X	201 38 53 00	055201 795 7046	SUPPLIES	0	0	4,000	4,000
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DESCRIPTION To pay for instructional materials and supplies.

EXPENDABLE EQUIPMENT (615)

1000	615	X	201 61 92 00	055201 795 7046	EQUIPMENT	0	0	0	0
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DESCRIPTION

TEXTBOOKS (641)

1000	641	X	201 38 56 00	055201 795 7046	TEXTBOOKS	0	0	25,800	25,800
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DESCRIPTION To pay for replacement textbooks for math, language arts, science, and social studies.

DeKalb County School District**Budget Request Form - FY 2015-2016****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 2015-2016

BUDGET NAME (057201)all - GLRS FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Angela Crawford

BUDGET DESCRIPTION

Metro East GLRS is a state funded organization, charged with the delivery of services to teachers of special needs students, special needs students, and the parents of special needs students.

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	458,510	392,928	654,081	667,975
		TOTAL EXPENSE	430,203	378,397	654,081	667,975

R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	458,510	392,928	654,081	667,975
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TOTAL REVENUE			458,510	392,928	654,081	667,975
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X	113	SUBSTITUTES	1,566	842	4,000	4,000
X	115	EXTENDED DAY - TEACHERS	0	5,624	12,000	16,000
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	300	5,000	2,500
X	142	CLERICAL PERSONNEL	37,812	37,973	39,642	40,596
X	190	OTHER MANAGEMENT PERSONNEL	53,460	79,098	91,415	87,678
X	191	OTHER ADMINISTRATIVE PERSONNEL	63,717	59,503	124,558	138,870
X	210	STATE HEALTH INSURANCE	23,372	19,439	0	29,834
X	230	TEACHERS RETIREMENT SYSTEM	17,405	21,776	0	38,121
X	290	OTHER EMPLOYEE BENEFITS	1,428	4,909	71,566	7,676
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	222,585	134,242	196,000	196,500
X	430	REPAIR AND MAINTENANCE SERVICES	0	0	0	0
X	530	COMMUNICATION	0	376	900	1,200
X	580	TRAVEL - EMPLOYEES	2,169	4,371	20,000	22,000
X	595	OTHER PURCHASED SERVICES	700	0	0	0
X	610	SUPPLIES	1,375	35	40,000	27,500
X	612	COMPUTER SOFTWARE	3,180	5,247	5,500	6,000
X	615	EXPENDABLE EQUIPMENT	0	0	10,500	10,500
X	616	EXPENDABLE COMPUTER EQUIPMENT	0	0	12,000	12,000
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	240	820	15,000	15,000
X	810	DUES AND FEES	1,193	3,842	6,000	12,000

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (057201)all - GLRS FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Angela Crawford

BUDGET DESCRIPTION

Metro East GLRS is a state funded organization, charged with the delivery of services to teachers of special needs students, special needs students, and the parents of special needs students.

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	458,510	392,928	654,081	667,975
		TOTAL EXPENSE	430,203	378,397	654,081	667,975
TOTAL EXPENSE			430,203	378,397	654,081	667,975

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (057201)all - GLRS FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					458,510	392,928	654,081	667,975
TOTAL DISCRETIONARY EXPENSE					233,009	155,700	326,900	325,797

OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)

4520	4520	R	201 22 95 00 057201	SYS 2712 OTHER FEDERAL GRANTS	458,510	392,928	654,081	667,975
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DESCRIPTION Metro East is a Federally Funded organization that services 6 metro area school districts utilizing state allocated funds. DCSD acts as our fical agent.

SUBSTITUTES (113)

2210	113	X	201 38 16 00 057201	734 2712 SALARY-SUBSTITUTE INSTRUCTIONA	1,566	842	3,000	3,000
2210	290	X	201 38 89 00 057201	734 2712 Additional ALT PLAN BENEFITS (2.65%)				80

DESCRIPTION To pay for substitutes for teachers attending traning with Metro East GLRS

2210	113	X	201 38 16 01 057201	734 2712 SALARY-SUBSTITUTE INSTRUCTIONA	0	0	1,000	1,000
2210	290	X	201 38 89 01 057201	734 2712 Additional ALT PLAN BENEFITS (2.65%)				27

DESCRIPTION To pay for substitutes for apECIAL education paraprofessionals attending traning with Metro East GLRS

EXTENDED DAY - TEACHERS (115)

2210	115	X	201 38 17 00 057201	734 2712 OTHER PAY-EXTRA ACTIVITY	0	5,624	12,000	16,000
2210	290	X	201 38 89 00 057201	734 2712 Additional ALT PLAN BENEFITS (2.65%)				424

DESCRIPTION Payment to ten month personnel for work performed during the summer months. Also for over time payment for hourly employees to keep the center open on Saturdays for teacher use.

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	201 38 12 00 057201	734 2712 STIPENDS	0	300	5,000	2,500
2210	290	X	201 38 89 00 057201	734 2712 Additional ALT PLAN BENEFITS (2.65%)				66

DESCRIPTION Stipends paid to teachers in DeKalb County School District for attendance during summer training.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	201 38 95 00 057201	734 2712 OTHER COST-PROFESSIONAL/TECHNI	222,585	134,242	193,500	193,500
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DESCRIPTION Contract with Metro Resa for consultants who perform duties for Metro East GLRS.

2210	300	X	201 38 95 10 057201	734 2712 PURCHASED SERVICES-OTHER FEES	0	0	0	0
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (057201)all - GLRS FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	458,510	392,928	654,081	667,975
					TOTAL DISCRETIONARY EXPENSE	233,009	155,700	326,900	325,797

2210 300 X 201 38 96 00 057201 734 2712 OTHER COST-RENTAL 0 0 2,500 **3,000**
DESCRIPTION To pay for facilities for meetings and training

REPAIR AND MAINTENANCE SERVICES (430)

2210 430 X 201 61 92 10 057201 734 2712 REPAIR AND MAINTENANCE SERVICE 0 0 0 0
DESCRIPTION Repair of Materials Production Center equipment

COMMUNICATION (530)

2210 530 X 201 46 97 00 057201 734 2712 OTHER COST-POSTAGE 0 47 900 **300**
DESCRIPTION Stamps

2210 530 X 201 57 44 02 057201 734 2712 TELEPHONE-CELLULAR 0 329 0 **900**
DESCRIPTION Director's cell phone

TRAVEL - EMPLOYEES (580)

2210 580 X 201 38 32 00 057201 734 2712 TRAVEL-REGULAR 347 1,155 0 0
DESCRIPTION

2210 580 X 201 46 32 00 057201 734 2712 TRAVEL-REGULAR 0 0 0 **7,000**
DESCRIPTION Local Travel for Tasha Etheridge Farley and Terri Jenkins

2210 580 X 201 38 33 00 057201 734 2712 TRAVEL-PROFESSIONAL 1,822 3,216 0
DESCRIPTION

2210 580 X 201 46 33 00 057201 734 2712 TRAVEL-PROFESSIONAL 0 0 20,000 **15,000**
DESCRIPTION Professional Travel for Tasha Etheridge-Farley and Terri Jenkins

OTHER PURCHASED SERVICES (595)

2210 595 X 201 38 95 01 057201 734 2712 OTHER COST-PROFESSIONAL/TECHNI 700 0 0 0

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (057201)all - GLRS FEDERAL VIB SPECIAL PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					458,510	392,928	654,081	667,975
TOTAL DISCRETIONARY EXPENSE					233,009	155,700	326,900	325,797

DESCRIPTION

SUPPLIES (610)

2210	610	X	201 38 53 00	057201 734 2712	SUPPLIES-TEACHING	0	19	0	25,000
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DESCRIPTION Materials for use in teacher training. Materials for teachers to be accessed through Metro East GLRS.

2210	610	X	201 46 60 00	057201 734 2712	SUPPLIES	1,375	16	40,000	2,500
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DESCRIPTION Office supplies

COMPUTER SOFTWARE (612)

2210	612	X	201 38 53 05	057201 734 2712	COMPUTER SOFTWARE	3,180	5,247	5,500	6,000
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DESCRIPTION Production software for Surface Pro computers purchased FY 15

EXPENDABLE EQUIPMENT (615)

2210	615	X	201 61 92 00	057201 734 2712	EQUIPMENT	0	0	10,500	10,500
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DESCRIPTION Two laminators for Materials Production Center

EXPENDABLE COMPUTER EQUIPMENT (616)

2210	616	X	201 61 92 05	057201 734 2712	COMPUTER EQUIPMENT	0	0	12,000	12,000
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DESCRIPTION 4 I pads for use by center employees

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

2210	642	X	201 38 62 00	057201 734 2712	BOOKS (OTHER THAN TEXTBOOKS)	240	820	15,000	15,000
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DESCRIPTION Material for check out from Metro East GLRS

DUES AND FEES (810)

2210	810	X	201 38 36 00	057201 734 2712	DUES AND FEES	1,193	3,842	6,000	12,000
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DESCRIPTION Conference Registrations, Institutional Dues for Materials Production Center

DeKalb County School District

Budget Request Form - FY 2015-2016

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								267,144	75,034

CLERICAL PERSONNEL (142)

142 2210 Secretary PJ 057201 201 48 18 20 057201 734 2712 100% 1.0 40,596 14,023

OTHER MANAGEMENT PERSONNEL (190)

190 2210 Coordinator, GLRS 201 38 03 00 057201 734 2712 100% 1.0 87,678 26,175

OTHER ADMINISTRATIVE PERSONNEL (191)

191 2210 Teacher, Lead-Spec Ed 201 38 06 00 057201 734 2712 100% 1.0 69,435 11,748

191 2210 Teacher, Lead-Spec Ed 201 38 06 00 057201 734 2712 100% 1.0 69,435 23,088

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (058201)all - SPECIAL EDUCATION-PRESCHOOL-REGULAR PROJECT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Angela Crawford

BUDGET DESCRIPTION

This is the Federal IDEA Preschool budget. This budget supports preschool students with disabilities. Goal area 1: Student Success with Equity and Access.

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	456,927	514,653	448,186	339,651
		TOTAL EXPENSE	423,103	454,466	438,208	339,651

R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	456,927	514,653	448,186	339,651
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TOTAL REVENUE	456,927	514,653	448,186	339,651
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X	110	TEACHERS	208,840	210,091	223,674	138,444
X	113	SUBSTITUTES	0	2,320	8,000	0
X	115	EXTENDED DAY - TEACHERS	12,838	13,604	12,000	15,000
X	140	AIDES AND PARAPROFESSIONALS	52,434	52,720	54,400	30,115
X	210	STATE HEALTH INSURANCE	63,136	57,880	59,668	41,174
X	230	TEACHERS RETIREMENT SYSTEM	30,182	32,646	36,567	24,053
X	290	OTHER EMPLOYEE BENEFITS	6,536	7,575	7,899	4,865
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	9,247	16,692	20,000	20,000
X	530	COMMUNICATION	981	774	0	1,000
X	580	TRAVEL - EMPLOYEES	0	0	0	0
X	610	SUPPLIES	27,470	38,608	10,000	40,000
X	612	COMPUTER SOFTWARE	0	7,942	1,000	5,000
X	615	EXPENDABLE EQUIPMENT	11,441	12,554	5,000	15,000
X	616	EXPENDABLE COMPUTER EQUIPMENT	0	1,060	0	5,000

TOTAL EXPENSE	423,103	454,466	438,208	339,651
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (058201)all - SPECIAL EDUCATION-PRESCHOOL-REGULAR PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					456,927	514,653	448,186	339,651
TOTAL DISCRETIONARY EXPENSE					61,975	91,234	48,000	101,398

OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)

4520	4520	R	201 22 95 00	058201 SYS 2820 OTHER FEDERAL GRANTS	456,927	514,653	448,186	339,651
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DESCRIPTION

EXTENDED DAY - TEACHERS (115)

1000	115	X	201 38 17 00	058201 734 2820 OTHER PAY-EXTRA ACTIVITY	12,838	13,604	12,000	15,000
1000	290	X	201 38 89 00	058201 734 2820 Additional ALT PLAN BENEFITS (2.65%)				398

DESCRIPTION To pay for proportionate share services for preschool students on a Services Plan.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	058201 795 2820 OTHER COST-PROFESSIONAL/TECHNI	8,245	16,692	20,000	20,000
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DESCRIPTION To pay for ELL Interpretation Services for the Preschool Diagnostics program.

2300	300	X	201 48 95 00	058201 795 2820 AUDIT COST	1,001	0	0	0
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DESCRIPTION

COMMUNICATION (530)

1000	530	X	201 38 97 00	058201 795 2820 OTHER COST-POSTAGE	981	774	0	1,000
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DESCRIPTION To pay postage costs for the Preschool Special Education program.

TRAVEL - EMPLOYEES (580)

1000	580	X	201 38 32 00	058201 795 2820 TRAVEL-REGULAR	0	0	0	0
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DESCRIPTION

SUPPLIES (610)

1000	610	X	201 38 53 00	058201 795 2820 SUPPLIES-TEACHING	27,470	38,608	10,000	40,000
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DESCRIPTION To pay for instructional supplies for preschool special education.

COMPUTER SOFTWARE (612)

1000	612	X	201 38 53 05	058201 795 2820 COMPUTER SOFTWARE	0	7,942	1,000	5,000
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (058201)all - SPECIAL EDUCATION-PRESCHOOL-REGULAR PROJECT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					<i>TOTAL REVENUE</i>	456,927	514,653	448,186	339,651
					<i>TOTAL DISCRETIONARY EXPENSE</i>	61,975	91,234	48,000	101,398

DESCRIPTION To pay for progress monitoring software for preschool special education.

EXPENDABLE EQUIPMENT (615)

1000	615	X	201 61 92 00	058201 795 2820	EQUIPMENT	11,441	12,554	5,000	15,000
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DESCRIPTION To pay for equipment for the preschool special education program.

EXPENDABLE COMPUTER EQUIPMENT (616)

1000	616	X	201 61 92 05	058201 795 2820	COMPUTER HARDWARE	0	1,060	0	5,000
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DESCRIPTION To pay for computer hardware for the preschool special education program.

DeKalb County School District

Budget Request Form - FY 2015-2016

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								168,559	69,694

TEACHERS (110)

110	1000	Teacher, Preschool Special Ed.	201	38	06	00	058201	022	2820	100%	1.0	46,699	19,242
110	1000	Teacher, Preschool Special Ed.	201	38	06	00	058201	022	2820	100%	1.0	45,370	19,016
110	1000	Teacher, PreK Special Ed.	201	38	06	00	058201	259	2820	100%	1.0	46,375	19,187

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-PKSE (058)	201	38	09	80	058201	232	2820	100%	1.0	30,115	12,249
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (072201)all - TITLE IIIA
DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Sandra I. Nunez

BUDGET DESCRIPTION

Federal grant to provide supplemental services to Limited English Proficient and immigrant students. The project includes two distinct grants (Title III A LEP and immigrant), which are required to provide different and distinct services. The Title III LEP grant funds the salaries and benefits of one EL instructional coordinator, and one EL counselor. It supports supplemental services for local schools for before, after and Saturday tutorials, summer enrichment, LEP and immigrant parent outreach activities, professional development for ESOL teachers, instructional materials for English Learners, transportation for tutorials enrichment and outreach. The Immigrant grant funds one Immigrant Services Counselor, Title III related interpretation services, parent outreach activities for immigrant parents, etc. This budget aligns with the following goal areas and objectives of the DCSD Strategic Plan: Goal Area I, Objectives 1, 2, and 3; Goal Area II, Objective 2; Goal Area III, Objective 2; and Goal Area IV, Objective 2.

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	1,546,000	2,004,224	2,966,569	3,204,827
		TOTAL EXPENSE	1,566,321	1,592,670	3,320,339	3,208,865

R 4520 OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION 1,546,000 2,004,224 2,966,569 3,204,827

TOTAL REVENUE 1,546,000 2,004,224 2,966,569 3,204,827

X	110	TEACHERS	38,249	91,797	92,185	97,355
X	113	SUBSTITUTES	480	880	4,000	0
X	115	EXTENDED DAY - TEACHERS	119,298	281,465	600,000	600,000
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	3,150	95,368	150,000	150,000
X	142	CLERICAL PERSONNEL	11,862	1,466	0	0
X	161	TECHNOLOGY SPECIALIST	(2,976)	0	0	0
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	0	0	0
X	180	BUS DRIVERS	40,662	80,045	0	0
X	199	OTHER SALARIES AND COMPENSATION	485,392	330,628	830,212	729,591
X	200	EMPLOYEE BENEFITS	1,419	0	0	0
X	210	STATE HEALTH INSURANCE	20,663	11,762	0	32,802
X	230	TEACHERS RETIREMENT SYSTEM	52,622	50,761	0	47,854
X	290	OTHER EMPLOYEE BENEFITS	14,307	19,573	134,469	41,790
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	249,871	207,517	485,000	485,000
X	580	TRAVEL - EMPLOYEES	5,913	4,537	50,000	50,000
X	610	SUPPLIES	49,523	135,960	122,126	122,126
X	612	COMPUTER SOFTWARE	172,800	188,400	276,300	276,300
X	615	EXPENDABLE EQUIPMENT	0	33,572	0	0
X	616	EXPENDABLE COMPUTER EQUIPMENT	8,273	23,212	0	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	278,273	7,379	404,950	404,950
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	957	900	95,000	95,000

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (072201)all - TITLE IIIA
DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Sandra I. Nunez

BUDGET DESCRIPTION

Federal grant to provide supplemental services to Limited English Proficient and immigrant students. The project includes two distinct grants (Title III A LEP and immigrant), which are required to provide different and distinct services. The Title III LEP grant funds the salaries and benefits of one EL instructional coordinator, and one EL counselor. It supports supplemental services for local schools for before, after and Saturday tutorials, summer enrichment, LEP and immigrant parent outreach activities, professional development for ESOL teachers, instructional materials for English Learners, transportation for tutorials enrichment and outreach. The Immigrant grant funds one Immigrant Services Counselor, Title III related interpretation services, parent outreach activities for immigrant parents, etc. This budget aligns with the following goal areas and objectives of the DCSD Strategic Plan: Goal Area I, Objectives 1, 2, and 3; Goal Area II, Objective 2; Goal Area III, Objective 2; and Goal Area IV, Objective 2.

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	1,546,000	2,004,224	2,966,569	3,204,827
		TOTAL EXPENSE	1,566,321	1,592,670	3,320,339	3,208,865

X	810	DUES AND FEES	9,914	23,556	30,000	30,000
X	880	FEDERAL INDIRECT COST CHARGES	0	0	4,017	4,017
X	890	OTHER EXPENDITURES	5,668	3,893	42,080	42,080

TOTAL EXPENSE	1,566,321	1,592,670	3,320,339	3,208,865
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (072201)all - TITLE IIIA
DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					1,546,000	2,004,224	2,966,569	3,204,827
TOTAL DISCRETIONARY EXPENSE					1,293,728	1,324,841	2,751,083	2,783,987

OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)

4520	4520	R	201 22 95 00 072201	SYS 1816 OTHER FEDERAL GRANTS	825,021	1,852,818	2,765,726	2,650,352
			<i>DESCRIPTION</i> Title III LEP (Limited English Proficient) to enhance services for English Learners through supplemental programs, instructional materials, and activities.					
4520	4520	R	201 22 95 00 072201	SYS 1826 OTHER FEDERAL GRANTS	720,979	12,015	0	353,770
			<i>DESCRIPTION</i>					
4520	4520	R	201 22 95 00 072201	SYS 1828 TITLE III - IMMIGRANT 1828	0	139,391	200,843	200,705
			<i>DESCRIPTION</i> Title III - Immigrant - To enhance services for immigrant students and parents through supplemental programs and activities.					

EXTENDED DAY - TEACHERS (115)

1000	115	X	201 38 17 00 072201	713 1816 OTHER PAY-EXTRA ACTIVITY	119,298	281,465	600,000	600,000
1000	290	X	201 38 89 00 072201	713 1816 Additional ALT PLAN BENEFITS (2.65%)				15,900
			<i>DESCRIPTION</i> Extra activity compensation for teachers and support staff working in the tutorial programs, summer programs.					

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	201 46 12 00 072201	713 1816 STIPENDS	3,150	92,118	150,000	150,000
2210	290	X	201 46 89 00 072201	713 1816 Additional ALT PLAN BENEFITS (2.65%)				3,975
			<i>DESCRIPTION</i> Stipends and related benefits for ESOL teachers and other instructional support personnel participating in EL related professional learning opportunities.					
2210	116	X	201 46 12 00 072201	713 1828 STIPENDS	0	3,250	0	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	40,662	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)

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (072201)all - TITLE IIIA
DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE						ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
									TOTAL REVENUE	1,546,000	2,004,224	2,966,569	3,204,827
									TOTAL DISCRETIONARY EXPENSE	1,293,728	1,324,841	2,751,083	2,783,987

1000	199	X	201	38	17	00	072201	713	1826	OTHER PAY-EXTRA ACTIVITY	182,454	0	180,000	180,000
1000	290	X	201	38	89	00	072201	713	1826	Additional ALT PLAN BENEFITS (2.65%)				4,770

DESCRIPTION This program number (1826) is no longer available.

1000	199	X	201	38	17	00	072201	713	1828	OTHER PAY-EXTRA ACTIVITY	0	74,518	0	0
1000	290	X	201	38	89	00	072201	713	1828	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	199	X	201	46	17	00	072201	713	1816	OTHER SALARIES AND COMPENSATIO	22,250	4,250	25,000	25,000
2210	290	X	201	46	89	00	072201	713	1816	Additional ALT PLAN BENEFITS (2.65%)				663

DESCRIPTION Extra activity compensation and benefits for teacher leaders working on the development and enhancement of the ESOL curriculum.

2900	199	X	201	65	17	00	072201	713	1816	OTHER PAY-EXTRA ACTIVITY	0	152,586	95,000	95,000
2900	290	X	201	65	89	00	072201	713	1816	Additional ALT PLAN BENEFITS (2.65%)				2,518

DESCRIPTION Extra activity compensation and benefits for district interpreters working after hours in parent conferences and school activities that require interpretation and translation services. And extra-activity compensation for district staff serving EL parents in the parent outreach programs in the evening.

2900	199	X	201	65	17	00	072201	713	1826	OTHER PAY-EXTRA ACTIVITY	144,722	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	0	1,325	191,610	191,610
2900	290	X	201	65	89	00	072201	713	1828	Additional ALT PLAN BENEFITS (2.65%)				5,078

DESCRIPTION Extra activity compensation for staff serving immigrant parents in the parent outreach program.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2100	300	X	201	42	95	00	072201	713	1816	OTHER COST-PROFESSIONAL/TECHNI	0	2,500	0	0
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DESCRIPTION

2100	300	X	201	42	95	00	072201	713	1826	OTHER COST-PROFESSIONAL/TECHNI	0	7,823	20,000	20,000
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (072201)all - TITLE IIIA
DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	1,546,000	2,004,224	2,966,569	3,204,827
					TOTAL DISCRETIONARY EXPENSE	1,293,728	1,324,841	2,751,083	2,783,987

DESCRIPTION This program number (1826) is no longer available.

2210	300	X	201 46 95 00 072201 713 1816	OTHER COST-PROFESSIONAL/TECHNI	106,025	177,266	270,000	270,000
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DESCRIPTION Fund technical support and maintenance of TIENET.

2210	300	X	201 46 95 00 072201 713 1828	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
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DESCRIPTION

2300	300	X	201 48 95 00 072201 713 1816	AUDIT COST	2,042	1,823	0	0
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DESCRIPTION

2300	300	X	201 48 95 00 072201 713 1826	AUDIT COST	1,054	1,823	0	0
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DESCRIPTION

2700	300	X	201 56 95 00 072201 713 1816	OTHER COST-PROFESSIONAL/TECHNI	139,836	8,869	170,000	170,000
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DESCRIPTION Provide transportation to students and parents participating in after-school tutorials, summer programs, and parent outreach activities.

2700	300	X	201 56 95 00 072201 713 1828	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
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DESCRIPTION

2900	300	X	201 65 95 00 072201 713 1816	OTHER PAY-EXTRA ACTIVITY	914	7,414	10,000	10,000
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DESCRIPTION Purchase translation and interpretation services from private vendors.

2900	300	X	201 65 95 17 072201 SYS 1826	PURCHASED SERVICES-INTREPRETER	0	0	15,000	15,000
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DESCRIPTION This program number (1826) is no longer available.

TRAVEL - EMPLOYEES (580)

2210	580	X	201 38 33 00 072201 713 1816	TRAVEL-PROFESSIONAL	5,039	111	0	0
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (072201)all - TITLE IIIA
DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					1,546,000	2,004,224	2,966,569	3,204,827
TOTAL DISCRETIONARY EXPENSE					1,293,728	1,324,841	2,751,083	2,783,987

DESCRIPTION

2210	580	X	201 38 33 00 072201 713 1826	TRAVEL-PROFESSIONAL	874	0	0	0
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DESCRIPTION

2210	580	X	201 46 33 00 072201 713 1816	TRAVEL-PROFESSIONAL	0	4,426	50,000	50,000
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DESCRIPTION

Provide travel opportunities to EL Studies program staff and ESOL teachers to attend professional development conferences related to English Learners and Immigrant students and parents.

SUPPLIES (610)

1000	610	X	201 38 53 00 072201 713 1816	SUPPLIES	21,762	24,456	35,000	35,000
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DESCRIPTION

Purchase instructional supplies and materials for EL students attending tutorial programs, summer program, and private schools.

1000	610	X	201 38 53 00 072201 713 1826	SUPPLIES	0	0	35,000	35,000
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DESCRIPTION

This program number (1826) is no longer available.

1000	610	X	201 38 53 00 072201 713 1828	SUPPLIES	0	49,791	0	0
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DESCRIPTION

2210	610	X	201 46 53 00 072201 713 1816	SUPPLIES	0	5,124	7,126	7,126
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DESCRIPTION

Purchase materials for professional development training.

2210	610	X	201 46 60 00 072201 713 1816	SUPPLIES	5,963	7,675	30,000	30,000
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DESCRIPTION

Purchase SIOP books for teachers participating in the SIOP professional development project.

2900	610	X	201 65 53 00 072201 713 1816	SUPPLIES	21,798	48,914	15,000	15,000
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DESCRIPTION

Purchase instructional supplies and materials for parent outreach program and other parent related activities, such as conferences and meetings.

COMPUTER SOFTWARE (612)

1000	612	X	201 38 53 05 072201 713 1816	COMPUTER SOFTWARE	172,800	188,400	179,300	179,300
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (072201)all - TITLE IIIA
DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					1,546,000	2,004,224	2,966,569	3,204,827
TOTAL DISCRETIONARY EXPENSE					1,293,728	1,324,841	2,751,083	2,783,987

DESCRIPTION

1000	612	X	201 38 53 05	072201 713 1826	COMPUTER SOFTWARE	0	0	97,000	97,000
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DESCRIPTION This program number (1826) is no longer available.

EXPENDABLE EQUIPMENT (615)

2900	615	X	201 65 92 15	072201 713 1816	EXPENDABLE EQUIPMENT	0	33,572	0	0
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DESCRIPTION

EXPENDABLE COMPUTER EQUIPMENT (616)

2210	616	X	201 61 92 05	072201 713 1816	COMPUTER HARDWARE	8,273	23,212	0	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)	278,273	7,379	350,000	350,000
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DESCRIPTION Purchase of instructional materials for English Learners.

2900	642	X	201 65 62 00	072201 713 1816	INSTRUCTIONAL SUPPLIES (BOOKS)	0	0	54,950	54,950
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DESCRIPTION Purchase instructional materials for the parent outreach program.

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

1000	730	X	201 61 92 00	072201 713 1816	EQUIPMENT	957	900	95,000	95,000
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DESCRIPTION Purchase laptop computers, ipads, and printers for English Learners. These supplement equipment purchased by the district for all students.

DUES AND FEES (810)

1000	810	X	201 38 36 00	072201 713 1816	DUES AND FEES	0	3,600	0	0
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DESCRIPTION

2210	810	X	201 46 36 00	072201 713 1816	DUES AND FEES	9,914	19,956	30,000	30,000
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (072201)all - TITLE IIIA
DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					1,546,000	2,004,224	2,966,569	3,204,827
TOTAL DISCRETIONARY EXPENSE					1,293,728	1,324,841	2,751,083	2,783,987

DESCRIPTION Registration fees to attend local and out of state ESOL related professional development conferences and other professional development opportunities.

FEDERAL INDIRECT COST CHARGES (880)

2300	880	X	201 47 99 00 072201 713 1816	INDIRECT COST	0	0	0	0
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DESCRIPTION

2300	880	X	201 48 99 00 072201 713 1828	INDIRECT COST	0	0	4,017	4,017
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DESCRIPTION Indirect cost calculated at 2% of the total grant allocation (Immigrant grant).

OTHER EXPENDITURES (890)

2100	890	X	201 42 98 00 072201 713 1816	OTHER COST-PRINTING/BINDING	1,710	3,585	6,000	6,000
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DESCRIPTION Printing of special folders for Title III student record maintenance.

2100	890	X	201 42 98 00 072201 713 1826	OTHER COST-PRINTING/BINDING	3,958	308	2,000	2,000
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DESCRIPTION This program number (1826) is no longer available.

2300	890	X	201 48 99 00 072201 713 1816	INDIRECT COST	0	0	34,080	34,080
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DESCRIPTION Indirect cost calculated at 2% of the total grant allocation (LEP grant)

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (072201)all - TITLE IIIA
DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						335,336	89,542

TEACHERS (110)

110 2210 Coordinator, English Lang. Lea 201 46 05 00 072201 713 1816 100% 1.0 97,355 27,813

OTHER SALARIES AND COMPENSATION (199)

199 2100 Facilitator, EL Success 201 42 03 00 072201 713 1816 100% 1.0 52,192 15,985
 199 2100 Facilitator, EL Success 201 42 03 00 072201 713 1816 100% 1.0 66,614 18,425
 199 2100 Facilitator, EL Success 201 42 03 00 072201 713 1816 100% 1.0 64,111 18,002
 199 2100 Counselor II, Transcript Evalu 201 42 06 89 072201 713 1816 100% 1.0 55,064 9,317
 199 2100 Couns. PT-Transcript Evaluator 201 42 06 89 072201 713 1816 100% 0.0 0 0

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (078201)all - HB 1404 SUPPORT GRANT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Angela Crawford

BUDGET DESCRIPTION

This grant supports students who have been placed in facilities located in DeKalb County by the Department of Juvenile Justice or other state agencies. Goal area 1: Student success with equity and access.

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	169,625	222,809	180,000	197,961
		TOTAL EXPENSE	181,320	176,049	180,000	197,961
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	169,625	222,809	180,000	197,961
		TOTAL REVENUE	169,625	222,809	180,000	197,961
X	110	TEACHERS	126,426	127,112	132,303	136,762
X	210	STATE HEALTH INSURANCE	33,340	25,515	22,680	34,020
X	230	TEACHERS RETIREMENT SYSTEM	14,609	15,795	17,460	19,517
X	290	OTHER EMPLOYEE BENEFITS	1,646	3,628	3,520	3,625
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	5,300	0	0	0
X	610	SUPPLIES	0	4,000	4,037	4,037
		TOTAL EXPENSE	181,320	176,049	180,000	197,961

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (078201)all - HB 1404 SUPPORT GRANT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	169,625	222,809	180,000	197,961
					TOTAL DISCRETIONARY EXPENSE	5,300	4,000	4,037	4,037

OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)

3800	3800	R	201 18 15 00	078201 SYS 2810	SPECIAL ED. SUPPORT COST	169,625	14,943	180,000	197,961
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DESCRIPTION

3800	3800	R	201 18 95 00	078201 SYS 2810	SPECIAL ED. SUPPORT COST	0	207,866	0	0
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	078201 795 2810	OTHER COST-PROFESSIONAL/TECHNI	5,300	0	0	0
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DESCRIPTION Materials and supplies.

SUPPLIES (610)

1000	610	X	201 38 53 00	078201 795 2810	SUPPLIES-TEACHING	0	4,000	4,037	4,037
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (078201)all - HB 1404 SUPPORT GRANT

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						136,762	57,162

TEACHERS (110)

110	1000	Teacher, Math CSP	201 38 05 00 078201 734 2810	100%	1.0	46,479	19,205
110	1000	Teacher, English CSP	201 38 05 00 078201 734 2810	100%	1.0	43,804	18,752
110	1000	Teacher, Interrelated CSP	201 38 06 00 078201 734 2810	100%	1.0	46,479	19,205

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (106201)all - TEACHER QUALITY PARTNERSHIPS GRANT (NET-Q)

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Oliver Lewis

BUDGET DESCRIPTION

This NET-Q budget is supported by the DCSD Strategic Plan's Goal Areas I. Student Success Equity and Access And Goal Area III. Staff Efficacy and Excellence aimed at identifying and developing stsudent teachers wit the DCSD.

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	80,624	58,418	56,206
		TOTAL EXPENSE	17,033	48,322	56,206	56,206

R	4530	ALL OTHER FEDERAL GRANTS	0	80,624	58,418	56,206
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TOTAL REVENUE	0	80,624	58,418	56,206
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X	113	SUBSTITUTES	160	0	0	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	13,103	21,805	28,650	28,650
X	199	OTHER SALARIES AND COMPENSATION	0	0	3,000	3,000
X	290	OTHER EMPLOYEE BENEFITS	353	856	839	839
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	2,000	2,000
X	610	SUPPLIES	3,417	25,660	21,717	21,717

TOTAL EXPENSE	17,033	48,322	56,206	56,206
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (106201)all - TEACHER QUALITY PARTNERSHIPS GRANT (NET-Q)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	80,624	58,418	56,206
TOTAL DISCRETIONARY EXPENSE					16,520	47,465	55,367	56,206

ALL OTHER FEDERAL GRANTS (4530)

4530	4530	R	201 22 95 00 106201 SYS 0000	OTHER FEDERAL GRANTS	0	80,624	58,418	56,206
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DESCRIPTION Teacher Quality Partnerships for mentors/students teachers with the DSCD

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	201 38 12 00 106201 718 0000	STIPENDS	13,103	21,805	28,650	28,650
2210	290	X	201 38 89 00 106201 718 0000	Additional ALT PLAN BENEFITS (2.65%)				759

DESCRIPTION To pay stipends to mentor teachers with in the DSCD. Budget supported by GSU Grant.

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 To pay for subs with in the disctrict for students teachers to attend obseravations/training.

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 To pay for vendors/instructors to train student teachers.

SUPPLIES (610)

2210	610	X	201 38 53 00 106201 718 0000	SUPPLIES	3,417	25,660	21,717	21,717
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

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 2015-2016

BUDGET NAME (126201)all - PRESCHOOL HANDICAPPED STATE GRANT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Angela Crawford

BUDGET DESCRIPTION

This is a state grant to support preschool students with disabilities. This budget supports Goal Area 1: Student success with equity and access.

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	1,763,847	2,162,135	2,263,232	1,939,653
		TOTAL EXPENSE	1,690,691	1,880,136	2,263,232	1,943,285
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	1,763,847	2,162,135	2,263,232	1,939,653
		TOTAL REVENUE	1,763,847	2,162,135	2,263,232	1,939,653
X	110	TEACHERS	1,053,005	1,166,822	1,375,831	1,178,532
X	113	SUBSTITUTES	0	0	15,000	0
X	140	AIDES AND PARAPROFESSIONALS	218,530	202,426	256,242	197,590
X	199	OTHER SALARIES AND COMPENSATION	0	0	8,000	8,000
X	210	STATE HEALTH INSURANCE	237,656	275,098	323,992	261,352
X	230	TEACHERS RETIREMENT SYSTEM	146,897	168,269	171,314	189,906
X	290	OTHER EMPLOYEE BENEFITS	30,032	32,982	43,893	38,945
X	610	SUPPLIES	4,571	33,984	55,579	55,579
X	615	EXPENDABLE EQUIPMENT	0	556	13,381	13,381
		TOTAL EXPENSE	1,690,691	1,880,136	2,263,232	1,943,285

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (126201)all - PRESCHOOL HANDICAPPED STATE GRANT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	1,763,847	2,162,135	2,263,232	1,939,653
					TOTAL DISCRETIONARY EXPENSE	4,571	34,540	76,960	77,172

OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)

3800	3800	R	201 18 95 00	126201 SYS 2620	OTHER STATE SOURCES	1,763,847	2,162,135	2,263,232	1,939,653
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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	8,000
1000	290	X	201 38 89 00	126201 734 2620	Additional ALT PLAN BENEFITS (2.65%)				212

DESCRIPTION

SUPPLIES (610)

1000	610	X	201 38 53 00	126201 795 2620	SUPPLIES	4,571	33,984	55,579	55,579
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DESCRIPTION Supplies for preschool special education programs.

EXPENDABLE EQUIPMENT (615)

1000	615	X	201 61 92 00	126201 795 2620	EQUIPMENT	0	556	13,381	13,381
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DESCRIPTION Equipment for preschool special education.

DeKalb County School District

Budget Request Form - FY 2015-2016

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	1,376,122	489,991	

TEACHERS (110)

110	1000	Teacher, Preschool S/E 126201	201	38	06	00	126201	015	2620	100%	1.0	59,454	21,400
110	1000	Teacher, Preschool Special Ed.	201	38	06	00	126201	022	2620	100%	1.0	56,009	20,816
110	1000	Teacher, Preschool Special Ed.	201	38	06	00	126201	022	2620	100%	1.0	73,162	23,719
110	1000	Teacher, Preschool Special Ed.	201	38	06	00	126201	022	2620	100%	1.0	43,753	18,743
110	1000	Teacher, Preschool Special Ed.	201	38	06	00	126201	022	2620	100%	1.0	46,582	19,221
110	1000	Teacher, Preschool Special Ed.	201	38	06	00	126201	022	2620	100%	1.0	46,823	19,263
110	1000	Teacher, Preschool S/E 126201	201	38	06	00	126201	022	2620	100%	1.0	42,717	7,228
110	1000	Teacher, Preschool Special Ed.	201	38	06	00	126201	220	2620	100%	1.0	46,479	19,205
110	1000	Teacher, Preschool Special Ed.	201	38	06	00	126201	220	2620	100%	1.0	61,253	21,704
110	1000	Teacher, PreK Special Ed.	201	38	06	00	126201	225	2620	100%	1.0	52,660	20,250
110	1000	Teacher, Preschool Special Ed.	201	38	06	00	126201	236	2620	100%	1.0	63,103	22,017
110	1000	Teacher, Preschool Special Ed.	201	38	06	00	126201	259	2620	100%	1.0	45,340	14,809
110	1000	Teacher, Preschool Special Ed.	201	38	06	00	126201	734	2620	100%	1.0	45,340	19,012
110	1000	Teacher, Preschool S/E 126201	201	38	06	00	126201	734	2620	100%	1.0	53,702	9,086
110	1000	Teacher, Preschool S/E 126201	201	38	06	00	126201	734	2620	100%	1.0	45,340	19,012
110	1000	Teacher, Preschool S/E 126201	201	38	06	00	126201	734	2620	100%	1.0	60,684	10,268
110	1000	Teacher, Preschool S/E 126201	201	38	06	00	126201	734	2620	100%	1.0	43,753	7,403
110	1000	Teacher, Presch S/E 126201 734	201	38	06	00	126201	734	2620	100%	1.0	43,907	18,770
110	1000	Teacher, Presch S/E 126201 734	201	38	06	00	126201	734	2620	100%	1.0	63,103	22,017
110	1000	Diagnostician	201	38	06	00	126201	734	2620	100%	1.0	66,992	22,675
110	1000	Diagnostician	201	38	06	00	126201	734	2620	100%	1.0	71,794	23,488
110	1000	Diagnostician	201	38	06	00	126201	734	2620	100%	1.0	46,582	19,221

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-PSE (126)	201	38	09	80	126201	022	2620	100%	1.0	25,076	11,397
140	1000	Paraprofessional-PSE (126)	201	38	09	80	126201	022	2620	100%	1.0	23,565	11,141
140	1000	Paraprofessional-PSE (126)	201	38	09	80	126201	022	2620	100%	1.0	21,549	10,800
140	1000	Paraprofessional-PSE (126)	201	38	09	80	126201	022	2620	100%	1.0	21,549	10,800
140	1000	Paraprofessional-PSE	201	38	09	80	126201	022	2620	100%	1.0	23,565	11,141
140	1000	Paraprofessional-PSE	201	38	09	80	126201	022	2620	100%	1.0	23,565	11,141
140	1000	Paraprofessional-PSE (126)	201	38	09	80	126201	146	2620	100%	1.0	29,108	12,079
140	1000	Paraprofessional-PSE (126)	201	38	09	80	126201	259	2620	100%	1.0	29,613	12,165

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (178201)all - PRE-KINDERGARTEN (LOTTERY)

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Morcease Beasley

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	7,347,496	6,167,525	6,720,652	7,345,034
		TOTAL EXPENSE	6,038,012	7,633,119	6,704,795	7,345,034

R	3400	GRANTS FROM PRE-K LOTTERY	7,347,496	6,167,525	6,720,652	7,345,034
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TOTAL REVENUE	7,347,496	6,167,525	6,720,652	7,345,034
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X	110	TEACHERS	2,943,672	3,262,513	3,277,428	3,511,727
X	113	SUBSTITUTES	22,072	22,024	34,700	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	1,800	0	0
X	140	AIDES AND PARAPROFESSIONALS	1,261,194	1,313,233	1,322,471	1,477,618
X	190	OTHER MANAGEMENT PERSONNEL	36,305	38,887	37,442	47,191
X	210	STATE HEALTH INSURANCE	942,076	985,767	1,005,830	1,155,532
X	230	TEACHERS RETIREMENT SYSTEM	484,025	564,361	602,980	709,968
X	290	OTHER EMPLOYEE BENEFITS	53,899	61,661	128,494	147,548
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	18,970	1,273,689	19,686	19,686
X	530	COMMUNICATION	730	806	2,000	2,000
X	580	TRAVEL - EMPLOYEES	0	0	1,700	1,700
X	610	SUPPLIES	275,069	108,378	271,564	271,564
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	500	500

TOTAL EXPENSE	6,038,012	7,633,119	6,704,795	7,345,034
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (178201)all - PRE-KINDERGARTEN (LOTTERY)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					7,347,496	6,167,525	6,720,652	7,345,034
TOTAL DISCRETIONARY EXPENSE					294,769	1,384,673	295,450	295,450

GRANTS FROM PRE-K LOTTERY (3400)

3400	3400	R	201 18 95 00	178201 SYS 1540	OTHER STATE SOURCES-LOTTERY	7,347,496	6,167,525	6,720,652	7,345,034
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DESCRIPTION

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	201 38 12 00	178201 764 1540	STIPENDS	0	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	0	22,105	0	0
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DESCRIPTION

2210	300	X	201 38 95 00	178201 764 1540	OTHER COST-PROFESSIONAL/TECHNI	17,500	8,250	13,436	13,436
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DESCRIPTION To hire content specific consultant to provide professional learning.

2210	300	X	201 38 98 00	178201 764 1540	OTHER COST-PRINTING/BINDING	1,470	3,350	6,250	6,250
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DESCRIPTION To print lottery documentation

2700	300	X	201 56 95 10	178201 SYS 1540	PURCHASED SERVICES-OTHER FEES	0	1,239,984	0	0
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DESCRIPTION

COMMUNICATION (530)

2210	530	X	201 38 97 00	178201 764 1540	OTHER COST-POSTAGE	730	806	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	0	1,700	1,700
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DESCRIPTION To reimburse staff for travel expenses to local and state trainings

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (178201)all - PRE-KINDERGARTEN (LOTTERY)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	7,347,496	6,167,525	6,720,652	7,345,034
					TOTAL DISCRETIONARY EXPENSE	294,769	1,384,673	295,450	295,450

SUPPLIES (610)

2100	610	X	201 42 60 00 178201 764 1540	SUPPLIES	903	945	3,700	3,700
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DESCRIPTION To purchase office supplies for Data Technician

2210	610	X	201 38 53 00 178201 764 1540	SUPPLIES-TEACHING	274,166	107,432	267,864	267,864
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DESCRIPTION To purchase classroom supplies (1000.00 per unit required)

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

2210	730	X	201 61 92 00 178201 764 1540	EQUIPMENT	0	0	500	500
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DESCRIPTION To purchase equipment to support pre-k district wide

DeKalb County School District

Budget Request Form - FY 2015-2016

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						5,036,536	2,013,048

TEACHERS (110)

110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 022 1540	100%	1.0	35,516	17,349
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 022 1540	100%	1.0	35,516	17,349
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 022 1540	100%	1.0	35,516	17,349
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 022 1540	100%	1.0	35,516	17,349
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 108 1540	100%	1.0	35,516	17,349
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 108 1540	100%	1.0	26,018	11,556
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 113 1540	100%	1.0	35,516	6,009
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 118 1540	100%	1.0	35,516	17,349
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 120 1540	100%	1.0	35,516	17,349
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 132 1540	100%	1.0	35,516	17,349
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 133 1540	100%	1.0	35,516	13,163
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 133 1540	100%	1.0	35,516	17,349
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 136 1540	100%	1.0	25,769	11,514
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 138 1540	100%	1.0	35,516	6,009
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 145 1540	100%	1.0	35,859	17,407
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 145 1540	100%	1.0	25,769	11,514
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 146 1540	100%	1.0	35,516	17,349
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 147 1540	100%	1.0	26,018	11,556
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 148 1540	100%	1.0	25,769	11,514
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 152 1540	100%	1.0	26,018	12,857
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 154 1540	100%	1.0	35,516	17,349
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 156 1540	100%	1.0	35,516	17,349
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 176 1540	100%	1.0	25,769	11,514
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 178 1540	100%	1.0	35,516	17,349
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 178 1540	100%	1.0	25,769	11,514
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 180 1540	100%	1.0	35,859	17,407
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 180 1540	100%	1.0	35,516	17,349
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 185 1540	100%	1.0	35,516	17,349
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 186 1540	100%	1.0	35,516	6,009
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 186 1540	100%	1.0	35,516	6,009
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 187 1540	100%	1.0	35,516	6,009
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 190 1540	100%	1.0	35,516	6,009
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 194 1540	100%	1.0	35,516	12,281

DeKalb County School District

Budget Request Form - FY 2015-2016

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						5,036,536	2,013,048
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 194 1540	100%	1.0	35,516	6,009
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 195 1540	100%	1.0	35,516	17,349
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 212 1540	100%	1.0	35,859	17,407
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 212 1540	100%	1.0	35,859	7,860
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 213 1540	100%	1.0	35,516	17,349
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 215 1540	100%	1.0	35,516	17,349
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 218 1540	100%	1.0	35,516	17,349
110	1000	Teacher, PreK Montessori	201 38 05 00 178201 220 1540	100%	1.0	53,188	20,339
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 220 1540	100%	1.0	25,769	11,514
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 225 1540	100%	1.0	35,516	13,163
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 225 1540	100%	1.0	35,516	17,349
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 230 1540	100%	1.0	35,516	17,349
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 230 1540	100%	1.0	35,516	17,349
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 232 1540	100%	1.0	35,516	17,349
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 232 1540	100%	1.0	25,769	11,514
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 235 1540	100%	1.0	26,018	11,556
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 250 1540	100%	1.0	35,516	17,349
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 256 1540	100%	1.0	35,516	17,349
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 257 1540	100%	1.0	35,859	17,407
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 257 1540	100%	1.0	25,769	4,360
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 259 1540	100%	1.0	25,769	11,514
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 260 1540	100%	1.0	35,516	6,009
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 260 1540	100%	1.0	35,516	6,009
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 261 1540	100%	1.0	35,516	17,349
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 261 1540	100%	1.0	35,516	17,349
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 262 1540	100%	1.0	35,516	17,349
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 262 1540	100%	1.0	25,769	12,802
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 266 1540	100%	1.0	35,859	17,407
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 270 1540	100%	1.0	35,516	6,009
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 275 1540	100%	1.0	35,516	17,349
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 278 1540	100%	1.0	35,859	17,407
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 278 1540	100%	1.0	26,018	7,843
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 278 1540	100%	1.0	26,018	11,556
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 284 1540	100%	1.0	35,516	17,349

DeKalb County School District

Budget Request Form - FY 2015-2016

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						5,036,536	2,013,048
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 300 1540	100%	1.0	35,516	17,349
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 300 1540	100%	1.0	35,516	17,349
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 305 1540	100%	1.0	35,516	17,349
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 306 1540	100%	1.0	25,769	4,360
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 306 1540	100%	1.0	25,769	4,360
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 309 1540	100%	1.0	35,516	7,785
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 309 1540	100%	1.0	35,859	17,407
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 312 1540	100%	1.0	35,516	6,009
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 312 1540	100%	1.0	35,516	17,349
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 315 1540	100%	1.0	35,516	17,349
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 320 1540	100%	1.0	35,516	17,349
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 325 1540	100%	1.0	35,516	6,009
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 325 1540	100%	1.0	35,516	6,009
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 332 1540	100%	1.0	26,018	11,556
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 340 1540	100%	1.0	35,516	17,349
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 342 1540	100%	1.0	35,516	17,349
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 342 1540	100%	1.0	35,516	6,009
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 344 1540	100%	1.0	35,859	17,407
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 345 1540	100%	1.0	35,516	6,009
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 348 1540	100%	1.0	35,516	6,009
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 350 1540	100%	1.0	35,516	6,009
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 362 1540	100%	1.0	35,516	17,349
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 370 1540	100%	1.0	35,516	6,009
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 398 1540	100%	1.0	35,516	6,009
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 400 1540	100%	1.0	35,515	6,009
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 400 1540	100%	1.0	35,516	17,349
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 415 1540	100%	1.0	35,516	17,349
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 415 1540	100%	1.0	26,018	4,402
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 420 1540	100%	1.0	35,516	17,349
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 425 1540	100%	1.0	35,516	17,349
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 465 1540	100%	1.0	35,516	17,349
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 484 1540	100%	1.0	35,516	17,349
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 492 1540	100%	1.0	25,769	11,514
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 496 1540	100%	1.0	35,516	17,349

DeKalb County School District

Budget Request Form - FY 2015-2016

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						5,036,536	2,013,048

110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 496 1540	100%	1.0	35,516	19,125
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 496 1540	100%	1.0	35,516	17,349
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 498 1540	100%	1.0	35,516	17,349

AIDES AND PARAPROFESSIONALS (140)

140	1000	Paraprofessional-PreK	201 38 07 80 178201 022 1540	100%	1.0	13,746	2,326
140	1000	Paraprofessional-PreK	201 38 07 80 178201 022 1540	100%	1.0	13,746	2,326
140	1000	Paraprofessional-PreK	201 38 07 80 178201 022 1540	100%	1.0	13,746	2,326
140	1000	Paraprofessional-PreK	201 38 07 80 178201 022 1540	100%	1.0	13,746	9,480
140	1000	Paraprofessional-PreK	201 38 07 80 178201 108 1540	100%	1.0	13,746	9,480
140	1000	Paraprofessional-PreK	201 38 07 80 178201 108 1540	100%	1.0	13,746	9,480
140	1000	Paraprofessional-PreK	201 38 07 80 178201 113 1540	100%	1.0	13,746	2,326
140	1000	Paraprofessional-PreK	201 38 07 80 178201 118 1540	100%	1.0	13,746	2,326
140	1000	Paraprofessional-PreK	201 38 07 80 178201 120 1540	100%	1.0	13,746	2,326
140	1000	Paraprofessional-PreK	201 38 07 80 178201 132 1540	100%	1.0	13,746	9,480
140	1000	Paraprofessional-PreK	201 38 07 80 178201 133 1540	100%	1.0	13,746	2,326
140	1000	Paraprofessional-PreK	201 38 07 80 178201 133 1540	100%	1.0	13,746	3,014
140	1000	Paraprofessional-PreK	201 38 07 80 178201 136 1540	100%	1.0	13,746	2,326
140	1000	Paraprofessional-PreK	201 38 07 80 178201 138 1540	100%	1.0	13,746	9,480
140	1000	Paraprofessional-PreK	201 38 07 80 178201 145 1540	100%	1.0	13,746	2,326
140	1000	Paraprofessional-PreK	201 38 07 80 178201 145 1540	100%	1.0	13,746	2,326
140	1000	Paraprofessional-PreK	201 38 07 80 178201 146 1540	100%	1.0	13,746	2,326
140	1000	Paraprofessional-PreK	201 38 07 80 178201 147 1540	100%	1.0	13,746	9,480
140	1000	Paraprofessional-PreK	201 38 07 80 178201 148 1540	100%	1.0	13,746	9,480
140	1000	Paraprofessional-PreK	201 38 07 80 178201 152 1540	100%	1.0	13,746	9,480
140	1000	Paraprofessional-PreK	201 38 07 80 178201 154 1540	100%	1.0	13,746	9,480
140	1000	Paraprofessional-PreK	201 38 07 80 178201 156 1540	100%	1.0	13,746	9,480
140	1000	Paraprofessional-PreK	201 38 07 80 178201 176 1540	100%	1.0	13,746	9,480
140	1000	Paraprofessional-PreK	201 38 07 80 178201 178 1540	100%	1.0	13,746	2,326
140	1000	Paraprofessional-PreK	201 38 07 80 178201 178 1540	100%	1.0	13,746	2,326
140	1000	Paraprofessional-PreK	201 38 07 80 178201 180 1540	100%	1.0	13,746	9,480
140	1000	Paraprofessional-PreK	201 38 07 80 178201 180 1540	100%	1.0	13,746	9,480
140	1000	Paraprofessional-PreK	201 38 07 80 178201 185 1540	100%	1.0	13,746	9,480
140	1000	Paraprofessional-PreK	201 38 07 80 178201 186 1540	100%	1.0	13,746	2,326
140	1000	Paraprofessional-PreK	201 38 07 80 178201 186 1540	100%	1.0	13,746	2,326

DeKalb County School District

Budget Request Form - FY 2015-2016

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						5,036,536	2,013,048

140	1000	Paraprofessional-PreK	201 38 07 80 178201 187 1540	100%	1.0	13,746	9,480
140	1000	Paraprofessional-PreK	201 38 07 80 178201 190 1540	100%	1.0	13,746	9,480
140	1000	Paraprofessional-PreK	201 38 07 80 178201 194 1540	100%	1.0	13,746	2,326
140	1000	Paraprofessional-PreK	201 38 07 80 178201 194 1540	100%	1.0	13,746	9,480
140	1000	Paraprofessional-PreK	201 38 07 80 178201 195 1540	100%	1.0	13,746	9,480
140	1000	Paraprofessional-PreK	201 38 07 80 178201 212 1540	100%	1.0	13,746	2,326
140	1000	Paraprofessional-PreK	201 38 07 80 178201 212 1540	100%	1.0	13,746	2,326
140	1000	Paraprofessional-PreK	201 38 07 80 178201 213 1540	100%	1.0	13,746	9,480
140	1000	Paraprofessional-PreK	201 38 07 80 178201 215 1540	100%	1.0	13,746	9,480
140	1000	Paraprofessional-PreK	201 38 07 80 178201 218 1540	100%	1.0	13,746	3,014
140	1000	Paraprofessional-PreK	201 38 07 80 178201 220 1540	100%	1.0	13,746	2,326
140	1000	Para, PreK Montessori	201 38 07 80 178201 220 1540	100%	1.0	20,542	10,629
140	1000	Paraprofessional-PreK	201 38 07 80 178201 225 1540	100%	1.0	13,746	9,480
140	1000	Paraprofessional-PreK	201 38 07 80 178201 225 1540	100%	1.0	13,746	2,326
140	1000	Paraprofessional-PreK	201 38 07 80 178201 230 1540	100%	1.0	13,746	2,326
140	1000	Paraprofessional-PreK	201 38 07 80 178201 230 1540	100%	1.0	13,746	9,480
140	1000	Paraprofessional-PreK	201 38 07 80 178201 232 1540	100%	1.0	13,746	2,326
140	1000	Paraprofessional-PreK	201 38 07 80 178201 232 1540	100%	1.0	13,746	2,326
140	1000	Paraprofessional-PreK	201 38 07 80 178201 235 1540	100%	1.0	13,746	3,014
140	1000	Paraprofessional-PreK	201 38 07 80 178201 236 1540	100%	1.0	13,746	3,014
140	1000	Paraprofessional-PreK	201 38 07 80 178201 240 1540	100%	1.0	13,746	9,480
140	1000	Paraprofessional-PreK	201 38 07 80 178201 250 1540	100%	1.0	13,746	2,326
140	1000	Paraprofessional-PreK	201 38 07 80 178201 256 1540	100%	1.0	13,746	2,326
140	1000	Paraprofessional-PreK	201 38 07 80 178201 257 1540	100%	1.0	13,746	2,326
140	1000	Paraprofessional-PreK	201 38 07 80 178201 257 1540	100%	1.0	13,746	9,480
140	1000	Paraprofessional-PreK	201 38 07 80 178201 259 1540	100%	1.0	13,746	9,480
140	1000	Paraprofessional-PreK	201 38 07 80 178201 260 1540	100%	1.0	13,746	2,326
140	1000	Paraprofessional-PreK	201 38 07 80 178201 260 1540	100%	1.0	13,746	2,326
140	1000	Paraprofessional-PreK	201 38 07 80 178201 261 1540	100%	1.0	13,746	2,326
140	1000	Paraprofessional-PreK	201 38 07 80 178201 261 1540	100%	1.0	13,746	2,326
140	1000	Paraprofessional-PreK	201 38 07 80 178201 262 1540	100%	1.0	13,746	9,480
140	1000	Paraprofessional-PreK	201 38 07 80 178201 262 1540	100%	1.0	13,746	9,480
140	1000	Paraprofessional-PreK	201 38 07 80 178201 266 1540	100%	1.0	13,746	2,326
140	1000	Paraprofessional-PreK	201 38 07 80 178201 270 1540	100%	1.0	13,746	9,480

DeKalb County School District

Budget Request Form - FY 2015-2016

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						5,036,536	2,013,048
140	1000	Paraprofessional-PreK	201 38 07 80 178201 275 1540	100%	1.0	13,746	9,480
140	1000	Paraprofessional-PreK	201 38 07 80 178201 278 1540	100%	1.0	13,746	2,326
140	1000	Paraprofessional-PreK	201 38 07 80 178201 278 1540	100%	1.0	13,746	9,480
140	1000	Paraprofessional-PreK	201 38 07 80 178201 278 1540	100%	1.0	13,746	9,480
140	1000	Paraprofessional-PreK	201 38 07 80 178201 284 1540	100%	1.0	13,746	2,326
140	1000	Paraprofessional-PreK	201 38 07 80 178201 300 1540	100%	1.0	13,746	9,480
140	1000	Paraprofessional-PreK	201 38 07 80 178201 300 1540	100%	1.0	13,746	2,326
140	1000	Paraprofessional-PreK	201 38 07 80 178201 305 1540	100%	1.0	13,746	2,326
140	1000	Paraprofessional-PreK	201 38 07 80 178201 306 1540	100%	1.0	13,746	2,326
140	1000	Paraprofessional-PreK	201 38 07 80 178201 306 1540	100%	1.0	13,746	9,480
140	1000	Paraprofessional-PreK	201 38 07 80 178201 309 1540	100%	1.0	13,746	9,480
140	1000	Paraprofessional-PreK	201 38 07 80 178201 309 1540	100%	1.0	13,746	9,480
140	1000	Paraprofessional-PreK	201 38 07 80 178201 312 1540	100%	1.0	13,746	2,326
140	1000	Paraprofessional-PreK	201 38 07 80 178201 312 1540	100%	1.0	13,746	9,480
140	1000	Paraprofessional-PreK	201 38 07 80 178201 315 1540	100%	1.0	13,746	10,168
140	1000	Paraprofessional-PreK	201 38 07 80 178201 320 1540	100%	1.0	13,746	9,480
140	1000	Paraprofessional-PreK	201 38 07 80 178201 325 1540	100%	1.0	13,746	2,326
140	1000	Paraprofessional-PreK	201 38 07 80 178201 325 1540	100%	1.0	13,746	2,326
140	1000	Paraprofessional-PreK	201 38 07 80 178201 332 1540	100%	1.0	13,746	9,480
140	1000	Paraprofessional-PreK	201 38 07 80 178201 340 1540	100%	1.0	13,746	2,326
140	1000	Paraprofessional-PreK	201 38 07 80 178201 340 1540	100%	1.0	13,746	2,326
140	1000	Paraprofessional-PreK	201 38 07 80 178201 342 1540	100%	1.0	13,746	10,168
140	1000	Paraprofessional-PreK	201 38 07 80 178201 342 1540	100%	1.0	13,746	9,480
140	1000	Paraprofessional-PreK	201 38 07 80 178201 344 1540	100%	1.0	13,746	2,326
140	1000	Paraprofessional-PreK	201 38 07 80 178201 348 1540	100%	1.0	13,746	2,326
140	1000	Paraprofessional-PreK	201 38 07 80 178201 350 1540	100%	1.0	13,746	2,326
140	1000	Paraprofessional-PreK	201 38 07 80 178201 362 1540	100%	1.0	13,746	3,014
140	1000	Paraprofessional-PreK	201 38 07 80 178201 370 1540	100%	1.0	13,746	2,326
140	1000	Paraprofessional-PreK	201 38 07 80 178201 398 1540	100%	1.0	13,746	2,326
140	1000	Paraprofessional-PreK	201 38 07 80 178201 400 1540	100%	1.0	13,746	9,480
140	1000	Paraprofessional-PreK	201 38 07 80 178201 400 1540	100%	1.0	13,746	3,014
140	1000	Paraprofessional-PreK	201 38 07 80 178201 415 1540	100%	1.0	13,746	9,480
140	1000	Paraprofessional-PreK	201 38 07 80 178201 415 1540	100%	1.0	13,746	9,480
140	1000	Paraprofessional-PreK	201 38 07 80 178201 420 1540	100%	1.0	13,746	9,480

DeKalb County School District

Budget Request Form - FY 2015-2016

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						5,036,536	2,013,048
140	1000	Paraprofessional-PreK	201 38 07 80 178201 425 1540	100%	1.0	13,746	2,326
140	1000	Paraprofessional-PreK	201 38 07 80 178201 465 1540	100%	1.0	13,746	2,326
140	1000	Paraprofessional-PreK	201 38 07 80 178201 484 1540	100%	1.0	13,746	2,326
140	1000	Paraprofessional-PreK	201 38 07 80 178201 484 1540	100%	1.0	13,746	10,168
140	1000	Paraprofessional-PreK	201 38 07 80 178201 492 1540	100%	1.0	13,746	2,326
140	1000	Paraprofessional-PreK	201 38 07 80 178201 496 1540	100%	1.0	13,746	2,326
140	1000	Paraprofessional-PreK	201 38 07 80 178201 496 1540	100%	1.0	13,746	9,480
140	1000	Paraprofessional-PreK	201 38 07 80 178201 496 1540	100%	1.0	13,746	2,326
140	1000	Paraprofessional-PreK	201 38 07 80 178201 498 1540	100%	1.0	13,746	2,326
OTHER MANAGEMENT PERSONNEL (190)							
190	2210	Technician, PreK	201 38 03 81 178201 764 1540	100%	1.0	47,191	15,139

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (185201)all - AIR FORCE ROTC(FEDERAL)

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

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

Goal Area 1: Student Success with Equity and Access

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

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

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	431,935	446,906	649,778	734,555
		TOTAL EXPENSE	650,234	623,822	646,112	734,555

R	4530	ALL OTHER FEDERAL GRANTS	431,935	446,906	645,028	729,805
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	0	0	4,750	4,750

TOTAL REVENUE	431,935	446,906	649,778	734,555
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X	110	TEACHERS	540,917	525,308	538,369	613,706
X	210	STATE HEALTH INSURANCE	35,831	21,735	22,680	17,010
X	230	TEACHERS RETIREMENT SYSTEM	61,678	64,439	70,796	87,576
X	290	OTHER EMPLOYEE BENEFITS	11,808	12,340	14,267	16,263

TOTAL EXPENSE	650,234	623,822	646,112	734,555
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (185201)all - AIR FORCE ROTC(FEDERAL)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	431,935	446,906	649,778	734,555
					TOTAL DISCRETIONARY EXPENSE	0	0	0	0

ALL OTHER FEDERAL GRANTS (4530)

4530	4530	R	201 22 95 00 185201	SYS 0000 OTHER FEDERAL GRANTS	431,935	446,906	645,028	729,805
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DESCRIPTION Funds are used to pay salary and benefits for JROTC Instructors.

OPERATING TRANSFERS FROM OTHER FUNDS (5200)

5200	5200	R	201 26 75 01 185201	SYS 0000 INTRAFUND TRF IN	0	0	4,750	4,750
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DESCRIPTION Funds are used to match any additional funds provided by federal military funding.

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (185201)all - AIR FORCE ROTC(FEDERAL)

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						613,706	120,849

TEACHERS (110)

110	1000	ROTC, Air Force Officer	201 38 05 00 185201 503 0000	50%	0.5	38,979	12,265
110	1000	ROTC, Air Force Officer	201 38 05 00 185201 503 0000	50%	0.5	45,588	7,713
110	1000	ROTC, Air Force Officer	201 38 05 00 185201 525 0000	50%	0.5	41,680	7,053
110	1000	ROTC, Air Force Enlisted HS	201 38 05 00 185201 525 0000	50%	0.5	31,020	10,919
110	1000	ROTC, Air Force Officer	201 38 05 00 185201 535 0000	50%	0.5	45,026	7,618
110	1000	ROTC, Air Force Enlisted HS	201 38 05 00 185201 535 0000	50%	0.5	43,588	7,375
110	1000	ROTC, Air Force Officer	201 38 05 00 185201 555 0000	50%	0.5	46,497	7,867
110	1000	ROTC, Air Force Enlisted HS	201 38 05 00 185201 555 0000	50%	0.5	32,034	5,420
110	1000	ROTC, Air Force Officer	201 38 05 00 185201 567 0000	50%	0.5	40,195	6,801
110	1000	ROTC, Air Force Enlisted HS	201 38 05 00 185201 567 0000	50%	0.5	34,335	5,810
110	1000	ROTC, Air Force Officer	201 38 05 00 185201 585 0000	50%	0.5	41,081	6,951
110	1000	ROTC, Air Force Enlisted HS	201 38 05 00 185201 585 0000	50%	0.5	34,651	11,533
110	1000	ROTC, Air Force Officer	201 38 05 00 185201 593 0000	50%	0.5	38,871	6,577
110	1000	ROTC, Air Force Enlisted HS	201 38 05 00 185201 593 0000	50%	0.5	29,058	4,917
110	1000	ROTC, Air Force Officer	201 38 05 00 185201 595 0000	50%	0.5	42,293	7,156
110	1000	ROTC, Air Force Enlisted HS	201 38 05 00 185201 595 0000	50%	0.5	28,810	4,874

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (186201)all - NAVY ROTC (FEDERAL)

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

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

Goal Area 1: Student Success with Equity and Access

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

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

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	786,099	588,531	881,179	893,884
		TOTAL EXPENSE	900,917	929,959	928,536	893,884

R	4530	ALL OTHER FEDERAL GRANTS	786,099	588,531	876,429	889,134
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	0	0	4,750	4,750

TOTAL REVENUE	786,099	588,531	881,179	893,884
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X	110	TEACHERS	708,386	729,476	749,711	707,650
X	210	STATE HEALTH INSURANCE	20,354	11,340	11,340	15,876
X	230	TEACHERS RETIREMENT SYSTEM	80,234	89,425	98,587	100,981
X	290	OTHER EMPLOYEE BENEFITS	13,686	13,665	19,867	20,346
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	64,644	68,890	39,091	39,091
X	580	TRAVEL - EMPLOYEES	13,612	17,164	9,940	9,940

TOTAL EXPENSE	900,917	929,959	928,536	893,884
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (186201)all - NAVY ROTC (FEDERAL)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					786,099	588,531	881,179	893,884
TOTAL DISCRETIONARY EXPENSE					78,257	86,054	49,031	49,031

ALL OTHER FEDERAL GRANTS (4530)

4530	4530	R	201 22 95 00 186201 SYS 0000	OTHER FEDERAL GRANTS	786,099	588,531	876,429	889,134
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DESCRIPTION Funds are used to pay salaries for JROTC Instructors.

OPERATING TRANSFERS FROM OTHER FUNDS (5200)

5200	5200	R	201 26 75 01 186201 SYS 0000	INTRAFUND TRF IN	0	0	4,750	4,750
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DESCRIPTION Funds are used to match any additional funds provided by federal military funding.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	201 38 95 00 186201 745 0000	OTHER COST-PROFESSIONAL/TECHNI	64,644	68,890	39,091	39,091
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DESCRIPTION Funds are used to provide technical support in areas such as:professional learning and training, transportation to military bases, colleges and competitive events, production and distribution of program PR materials, alterations and cleaning of military uniforms, rental of facilities for military ball and other activities.

TRAVEL - EMPLOYEES (580)

2210	580	X	201 38 33 00 186201 745 0000	TRAVEL-PROFESSIONAL	13,612	17,164	9,940	9,940
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DESCRIPTION Funds are used to provide technical support in areas such as:professional learning and training, transportation to military bases, colleges and competitive events.

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME		(186201)all - NAVY ROTC (FEDERAL)									
DIVISION		Curriculum and Instruction									
PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE					JOB %	COUNT	SALARY	BENEFITS
									TOTAL EXPENSE	707,650	137,203

TEACHERS (110)

110	1000	ROTC, Navy Officer HS	201	38	05	00	186201	519	0000	40%	0.4	32,503	10,035
110	1000	ROTC, Navy Enlisted	201	38	05	00	186201	519	0000	50%	0.5	34,922	11,578
110	1000	ROTC, Navy Officer HS	201	38	05	00	186201	527	0000	50%	0.5	39,396	6,666
110	1000	ROTC, Navy Enlisted	201	38	05	00	186201	527	0000	50%	0.5	25,626	4,336
110	1000	ROTC, Navy Enlisted	201	38	05	00	186201	527	0000	50%	0.5	38,147	6,455
110	1000	ROTC, Navy Officer HS	201	38	05	00	186201	529	0000	50%	0.5	36,116	6,111
110	1000	ROTC, Navy Officer HS	201	38	05	00	186201	529	0000	50%	0.5	30,786	5,209
110	1000	ROTC, Navy Officer HS	201	38	05	00	186201	533	0000	50%	0.5	35,593	6,022
110	1000	ROTC, Navy Enlisted	201	38	05	00	186201	533	0000	50%	0.5	36,554	11,855
110	1000	ROTC, Navy Officer HS	201	38	05	00	186201	557	0000	50%	0.5	42,014	7,108
110	1000	ROTC, Navy Enlisted	201	38	05	00	186201	557	0000	50%	0.5	26,649	4,509
110	1000	ROTC, Navy Enlisted	201	38	05	00	186201	557	0000	50%	0.5	28,693	4,854
110	1000	ROTC, Navy Officer HS	201	38	05	00	186201	574	0000	40%	0.4	35,677	6,036
110	1000	ROTC, Navy Enlisted	201	38	05	00	186201	574	0000	50%	0.5	25,791	4,363
110	1000	ROTC, Navy Officer HS	201	38	05	00	186201	576	0000	50%	0.5	48,221	8,159
110	1000	ROTC, Navy Enlisted	201	38	05	00	186201	576	0000	50%	0.5	46,846	7,926
110	1000	ROTC, Navy Enlisted	201	38	05	00	186201	576	0000	50%	0.5	36,616	6,195
110	1000	ROTC, Navy Officer HS	201	38	05	00	186201	578	0000	50%	0.5	36,109	6,110
110	1000	ROTC, Navy Enlisted	201	38	05	00	186201	578	0000	50%	0.5	31,939	7,001
110	1000	ROTC, Navy Officer HS	201	38	05	00	186201	580	0000	50%	0.5	39,452	6,675

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (194201)all - ARMY ROTC (FEDERAL)

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

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

Goal Area 1: Student Success with Equity and Access

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

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

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	151,000	153,470	193,147	221,751
		TOTAL EXPENSE	196,107	203,231	211,230	221,751

R	4530	ALL OTHER FEDERAL GRANTS	151,000	153,470	188,397	217,001
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	0	0	4,750	4,750

TOTAL REVENUE	151,000	153,470	193,147	221,751
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X	110	TEACHERS	166,258	172,658	177,513	184,810
X	210	STATE HEALTH INSURANCE	7,349	5,670	5,670	5,670
X	230	TEACHERS RETIREMENT SYSTEM	18,971	21,202	23,343	26,373
X	290	OTHER EMPLOYEE BENEFITS	3,530	3,700	4,704	4,898

TOTAL EXPENSE	196,107	203,231	211,230	221,751
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (194201)all - ARMY ROTC (FEDERAL)

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	151,000	153,470	193,147	221,751
					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	151,000	153,470	188,397	217,001
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DESCRIPTION Funds are used to pay salaries for JROTC Instructors.

OPERATING TRANSFERS FROM OTHER FUNDS (5200)

5200	5200	R	201 26 75 01 194201	SYS 0000 INTRAFUND TRF IN	0	0	4,750	4,750
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DESCRIPTION Funds are used to match any additional funds provided by military federal funding.

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (194201)all - ARMY ROTC (FEDERAL)

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						184,810	36,941

TEACHERS (110)

110	1000	ROTC, Army Officer HS	201 38 05 00 194201 522 0000	50%	0.5	39,142	6,623
110	1000	ROTC, Army Enlisted HS	201 38 05 00 194201 522 0000	50%	0.5	33,618	11,358
110	1000	ROTC, Army Officer HS	201 38 05 00 194201 564 0000	50%	0.5	47,686	8,069
110	1000	ROTC, Army Enlisted HS	201 38 05 00 194201 564 0000	50%	0.5	32,661	5,527
110	1000	ROTC, Army Enlisted HS	201 38 05 00 194201 564 0000	50%	0.5	31,703	5,364

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (220201)all - CTE APPRENTICESHIP GRANT

DIVISION Curriculum and Instruction

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 career pathway completion (CCRPI)

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	39,712	40,425	37,890	60,021
		TOTAL EXPENSE	38,139	44,581	37,890	60,021

R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	39,712	40,425	37,890	60,021
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TOTAL REVENUE	39,712	40,425	37,890	60,021
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X	191	OTHER ADMINISTRATIVE PERSONNEL	35,000	34,503	37,890	51,335
X	210	STATE HEALTH INSURANCE	0	4,876	0	0
X	230	TEACHERS RETIREMENT SYSTEM	0	4,237	0	7,326
X	290	OTHER EMPLOYEE BENEFITS	0	965	0	1,360
X	610	SUPPLIES	3,139	0	0	0

TOTAL EXPENSE	38,139	44,581	37,890	60,021
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (220201)all - CTE APPRENTICESHIP GRANT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	39,712	40,425	37,890	60,021
					TOTAL DISCRETIONARY EXPENSE	3,139	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	39,712	40,425	37,890	60,021
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DESCRIPTION Funds are applied to Youth Apprenticeship Coordinator's salary.

SUPPLIES (610)

2210	610	X	201 46 60 00 220201	745 3540 SUPPLIES	3,139	0	0	0
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (220201)all - CTE APPRENTICESHIP GRANT

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						51,335	8,686

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2210	Coordinator, Apprenticeship	201 46 03 00 220201 745 3540	50%	0.5	51,335	8,686
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (351201)all - GLENN RESEARCH CENTER PARTNERSHIP

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Douglas Hrabe

BUDGET DESCRIPTION

The account was set up for the partnership with NASA that operated the Science, Engineering, Mathematics and Aeospace Academy (SEMAA). This project has come to a conclusion and additional revenue will not be forthcoming. We will have through October of 2015 to spend the remaining funds in the account from the previous year.

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	30,298	0	48,000	48,000
		TOTAL EXPENSE	31,345	40,041	48,000	48,000
R	4530	ALL OTHER FEDERAL GRANTS	30,298	0	48,000	48,000
TOTAL REVENUE			30,298	0	48,000	48,000
X	110	TEACHERS	31,035	39,021	40,000	40,000
X	290	OTHER EMPLOYEE BENEFITS	853	1,020	1,060	1,060
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	(1,565)	0	0	0
X	610	SUPPLIES	1,022	0	6,940	6,940
TOTAL EXPENSE			31,345	40,041	48,000	48,000

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (351201)all - GLENN RESEARCH CENTER PARTNERSHIP

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	30,298	0	48,000	48,000
					TOTAL DISCRETIONARY EXPENSE	30,492	39,021	46,940	48,000

ALL OTHER FEDERAL GRANTS (4530)

4530	4530	R	201 22 95 00	351201 SYS 0000	OTHER FEDERAL SOURCES	30,298	0	48,000	48,000
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DESCRIPTION

TEACHERS (110)

1000	110	X	201 38 17 00	351201 660 0000	OTHER PAY-EXTRA ACTIVITY	31,035	39,021	40,000	40,000
1000	290	X	201 38 89 00	351201 660 0000	Additional ALT PLAN BENEFITS (2.65%)				1,060

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	351201 660 0000	OTHER COST-PROFESSIONAL/TECHNI	(1,565)	0	0	0
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DESCRIPTION

SUPPLIES (610)

1000	610	X	201 38 53 00	351201 660 0000	SUPPLIES	1,022	0	6,940	6,940
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DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2015-2016****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 2015-2016

BUDGET NAME (383201)all - VOCATIONAL 85% GRANTS-PROGRAM IMPROVEMENT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	728,360	763,372	949,239	885,239
		TOTAL EXPENSE	783,810	674,330	949,239	885,239
R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	728,360	763,372	949,239	885,239
		TOTAL REVENUE	728,360	763,372	949,239	885,239
X	113	SUBSTITUTES	55,380	62,904	64,000	0
X	290	OTHER EMPLOYEE BENEFITS	2,416	3,280	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	153,141	204,933	210,000	210,000
X	310	CONTRACTED SERVICE -ADMINISTRATION	921	888	0	0
X	580	TRAVEL - EMPLOYEES	122,537	101,430	165,000	165,000
X	610	SUPPLIES	79,482	78,817	94,900	94,900
X	616	EXPENDABLE COMPUTER EQUIPMENT	107,215	16,763	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	146,426	132,080	300,339	300,339
X	810	DUES AND FEES	116,292	73,235	115,000	115,000
		TOTAL EXPENSE	783,810	674,330	949,239	885,239

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (383201)all - VOCATIONAL 85% GRANTS-PROGRAM IMPROVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	728,360	763,372	949,239	885,239
					TOTAL DISCRETIONARY EXPENSE	726,014	608,147	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	728,360	763,372	949,239	885,239
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DESCRIPTION Carl Perkins federal funds are used to support Career Technical & 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	153,141	204,933	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	921	888	0	0
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

2210	580	X	201 38 33 00 383201	794 3315 TRAVEL-PROFESSIONAL	122,537	101,430	165,000	165,000
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DESCRIPTION Funds are used for CTAE 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	79,482	78,817	94,900	94,900
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DESCRIPTION Funds are used to provide supplies to support K-12 STEM implementation and CTAE instruction throughout the district.

EXPENDABLE COMPUTER EQUIPMENT (616)

1000	616	X	201 61 92 05 383201	794 3315 COMPUTER HARDWARE	107,215	16,763	0	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	146,426	132,080	300,339	300,339
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DESCRIPTION Funds are used to provide equipment to support K-12 STEM implementation and CTAE instruction throughout the district.

DUES AND FEES (810)

2210	810	X	201 38 36 00 383201	794 3315 DUES AND FEES	116,292	73,235	115,000	115,000
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (383201)all - VOCATIONAL 85% GRANTS-PROGRAM IMPROVEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
				<i>TOTAL REVENUE</i>	728,360	763,372	949,239	885,239
				<i>TOTAL DISCRETIONARY EXPENSE</i>	726,014	608,147	885,239	885,239

DESCRIPTION Funds are used for professional learning and student conferences.

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (383201)all - VOCATIONAL 85% GRANTS-PROGRAM IMPROVEMENT**DIVISION** Curriculum and Instruction**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (384201)all - CAREER TECH-PROFESSIONAL DEVELOPMENT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		<i>TOTAL REVENUE</i>	0	0	93,571	93,571
		<i>TOTAL EXPENSE</i>	0	0	93,571	93,571
R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	0	0	93,571	93,571
		TOTAL REVENUE	0	0	93,571	93,571
X	810	DUES AND FEES	0	0	93,571	93,571
		TOTAL EXPENSE	0	0	93,571	93,571

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (384201)all - CAREER TECH-PROFESSIONAL DEVELOPMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	93,571	93,571
<i>TOTAL DISCRETIONARY EXPENSE</i>					0	0	93,571	93,571

OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)

4520	4520	R	201 22 95 00 384201	SYS 3316 OTHER FEDERAL GRANTS	0	0	93,571	93,571
		<i>DESCRIPTION</i>	Funds are used to pay district membership to Career Technical & Agricultural Education Resource Network (CTAERN). Membership allows all staff from the district to attend state sponsored workshops.					

DUES AND FEES (810)

2210	810	X	201 38 36 00 384201	794 3316 DUES AND FEES	0	0	93,571	93,571
		<i>DESCRIPTION</i>	Funds are used to pay district membership to Career Technical & Agricultural Education Resource Network (CTAERN). Membership allows all staff from the district to attend state sponsored workshops.					

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (384201)all - CAREER TECH-PROFESSIONAL DEVELOPMENT**DIVISION** Curriculum and Instruction**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (421201)all - CTAE-CTE INDUSTRY CERTIFICATION

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	26,418	42,572	35,000	35,000
		TOTAL EXPENSE	29,718	39,177	35,000	35,000
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	26,418	42,572	35,000	35,000
		TOTAL REVENUE	26,418	42,572	35,000	35,000
X	615	EXPENDABLE EQUIPMENT	29,718	39,177	35,000	35,000
		TOTAL EXPENSE	29,718	39,177	35,000	35,000

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (421201)all - CTAE-CTE INDUSTRY CERTIFICATION

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	26,418	42,572	35,000	35,000
					TOTAL DISCRETIONARY EXPENSE	29,718	39,177	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	26,418	42,572	35,000	35,000
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DESCRIPTION Funds are provided to support Career Technical & Agricultural Education (CTAE) program to become industry certified.

EXPENDABLE EQUIPMENT (615)

1000	615	X	201 38 53 00	421201 794 3550	SUPPLIES	453	20,987	17,500	17,500
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DESCRIPTION Funds provide supplies to meet industry certification standards.

1000	615	X	201 61 92 00	421201 794 3550	EQUIPMENT-EXPENDABLE	29,265	18,190	17,500	17,500
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DESCRIPTION Funds provide equipment to meet industry certification standards.

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (421201)all - CTAE-CTE INDUSTRY CERTIFICATION**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 2015-2016

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 DCSD Strategic Plan's Goal Areas I. Student Success with Equity and Access AND Goal Area III. Staff Efficacy and Excellence aimed to assisting employees attain teaching certification.

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	35,625	13,305	11,322
		TOTAL EXPENSE	20,954	24,385	13,478	11,322
R	1995	OTHER LOCAL REVENUES	0	35,625	13,305	11,322
TOTAL REVENUE			0	35,625	13,305	11,322
X	113	SUBSTITUTES	0	2,080	2,100	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	19,125	19,660	4,400	4,400
X	290	OTHER EMPLOYEE BENEFITS	507	508	173	117
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	2,000	5,000	5,000
X	580	TRAVEL - EMPLOYEES	0	137	305	305
X	610	SUPPLIES	1,323	0	1,500	1,500
TOTAL EXPENSE			20,954	24,385	13,478	11,322

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (615201)all - TAPP - TEACHER ACADEMY FOR PREPARATION PEDAGOGY

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	35,625	13,305	11,322
TOTAL DISCRETIONARY EXPENSE					20,448	21,797	11,205	11,322

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00 615201 718 0000	OTHER LOCAL SOURCES	0	35,625	13,305	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	0
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DESCRIPTION

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	201 38 12 00 615201 718 0000	STIPENDS	19,125	19,660	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	0	2,000	5,000	5,000
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DESCRIPTION To pay for vendors to provide training to candidates, mentors and instructors internal or external of the DCSD.

TRAVEL - EMPLOYEES (580)

2210	580	X	201 38 33 00 615201 718 0000	TRAVEL-PROFESSIONAL	0	137	305	305
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DESCRIPTION To pay for registration, milage and per diem and lodgind for professional training external of district.

SUPPLIES (610)

2210	610	X	201 38 53 00 615201 718 0000	SUPPLIES	1,323	0	1,500	1,500
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DESCRIPTION To pay for supplies for each instructors to prepare for TAPP classes.

DeKalb County School District**Budget Request Form - FY 2015-2016****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 2015-2016

BUDGET NAME (622201)all - EQUIPMENT GRANT AGREEMENT

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

No Grants for FY16

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	454,840	0	1,050,000	1,050,000
		TOTAL EXPENSE	344,488	3,227	1,050,000	1,050,000
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	454,840	0	1,050,000	1,050,000
		TOTAL REVENUE	454,840	0	1,050,000	1,050,000
X	615	EXPENDABLE EQUIPMENT	9,114	1,780	382,000	382,000
X	616	EXPENDABLE COMPUTER EQUIPMENT	127,605	0	108,000	108,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	207,769	1,448	560,000	560,000
		TOTAL EXPENSE	344,488	3,227	1,050,000	1,050,000

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (622201)all - EQUIPMENT GRANT AGREEMENT

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	454,840	0	1,050,000	1,050,000
					TOTAL DISCRETIONARY EXPENSE	344,488	3,227	1,050,000	1,050,000

OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)

3800	3800	R	201 18 95 00	622201 SYS 3532	OTHER STATE SOURCES	454,840	0	1,050,000	1,050,000
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DESCRIPTION

EXPENDABLE EQUIPMENT (615)

1000	615	X	201 38 53 00	622201 794 3532	EXPENDABLE EQUIPMENT	9,114	1,780	382,000	382,000
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DESCRIPTION

EXPENDABLE COMPUTER EQUIPMENT (616)

1000	616	X	201 61 92 05	622201 794 3532	COMPUTER HARDWARE-EXPENDABLE	127,605	0	108,000	108,000
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DESCRIPTION

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

1000	730	X	201 61 92 00	622201 794 3532	EQUIPMENT	207,769	1,448	560,000	560,000
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DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (622201)all - EQUIPMENT GRANT AGREEMENT**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 2015-2016

BUDGET NAME (625201)all - ALTERNATIVE PREP PROGRAM

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Oliver Lewis

BUDGET DESCRIPTION

This Alternative Prep budget is supported by the DCSD Strategic Plan's Goal Areas 1. Student Success with Equity and Access AND Goal Area III. Staff Efficacy and Excellence aimed at supporting employees attain teaching certification.

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	14,713	35,625	35,106
		TOTAL EXPENSE	(7,174)	(3,002)	35,625	35,106

R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	0	14,713	35,625	35,106
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TOTAL REVENUE	0	14,713	35,625	35,106
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X	110	TEACHERS	0	0	0	0
X	113	SUBSTITUTES	1,200	0	425	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	0	34,200	34,200
X	290	OTHER EMPLOYEE BENEFITS	67	0	1,000	906
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	(12,730)	(3,438)	0	0
X	580	TRAVEL - EMPLOYEES	187	0	0	0
X	610	SUPPLIES	4,102	435	0	0

TOTAL EXPENSE	(7,174)	(3,002)	35,625	35,106
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (625201)all - ALTERNATIVE PREP PROGRAM

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	14,713	35,625	35,106
TOTAL DISCRETIONARY EXPENSE					(8,441)	(3,002)	34,200	35,106

OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)

3800	3800	R	201 18 95 00	625201 SYS 0000	OTHER STATE SOURCES	0	14,713	35,625	35,106
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DESCRIPTION FOCUS GRANT candidates received grant that offset their TAPP tuition from PSC.

TEACHERS (110)

2210	110	X	201 38 17 00	625201 718 0000	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	201 38 89 00	625201 718 0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	201 38 12 00	625201 718 0000	STIPENDS	0	0	34,200	34,200
2210	290	X	201 38 89 00	625201 718 0000	Additional ALT PLAN BENEFITS (2.65%)				906

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	(12,730)	(3,438)	0	0
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DESCRIPTION To pay for vendors training to TAPP candidates/and or mentors and instructors.

TRAVEL - EMPLOYEES (580)

2210	580	X	201 38 33 00	625201 718 0000	TRAVEL-PROFESSIONAL	187	0	0	0
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DESCRIPTION To pay for travel reimbursement to training external of district, lodging, milage and per diem.

SUPPLIES (610)

2210	610	X	201 46 60 00	625201 718 0000	SUPPLIES	4,102	435	0	0
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DESCRIPTION To provide supplies for instructors to teach candidates in TAPP classes.

DeKalb County School District**Budget Request Form - FY 2015-2016****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 2015-2016

BUDGET NAME (630201)all - GA NTEP - RTTT PLAN AWARD

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Oliver Lewis

BUDGET DESCRIPTION

This GA NTEP - RTT Plan Award budget is supported by the DCSD Statagic Plan's Goal Area I. Student Success with Equity and Access AND Gol Area III. Staff Efficacy and Excellence aimed at supporting and developing employees sttain teaching certification.

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	9,450	9,479
		TOTAL EXPENSE	0	0	9,450	9,479
R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	0	0	9,450	9,479
		TOTAL REVENUE	0	0	9,450	9,479
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	0	1,096	1,096
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	29
X	580	TRAVEL - EMPLOYEES	0	0	3,354	3,354
X	610	SUPPLIES	0	0	5,000	5,000
		TOTAL EXPENSE	0	0	9,450	9,479

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (630201)all - GA NTEP - RTTT PLAN AWARD

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	9,450	9,479
TOTAL DISCRETIONARY EXPENSE					0	0	9,450	9,479

OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)

4520	4520	R	201 22 95 00 630201	SYS 4230 NTEP/RTTT PLANNING AWARD	0	0	9,450	9,479
			<i>DESCRIPTION</i>	To train and support TAPP teachers and TAPP faculty and development of Ed. TPA course work and understanding of tasks requirements of submission and certification requirements.				

PROFESSIONAL DEVELOPMENT STIPENDS (116)

1000	116	X	201 38 12 00 630201	718 0000 STIPENDS-GA NTEP/RTTT	0	0	0	0
1000	290	X	201 38 89 00 630201	718 0000 Additional ALT PLAN BENEFITS (2.65%)				0
			<i>DESCRIPTION</i>					
2210	116	X	201 46 12 00 630201	718 4230 STIPENDS-GA NTEP/RTTT	0	0	1,096	1,096
2210	290	X	201 46 89 00 630201	718 4230 Additional ALT PLAN BENEFITS (2.65%)				29
			<i>DESCRIPTION</i>	To pay stipends to instructors for teaching TAPP classes.				

TRAVEL - EMPLOYEES (580)

2210	580	X	201 46 33 00 630201	718 4230 TRAVEL-GA NTEP/RTTT	0	0	3,354	3,354
			<i>DESCRIPTION</i>	Registration for training, milage, lodging and per diem for the state of Georgia.				

SUPPLIES (610)

2210	610	X	201 46 53 00 630201	718 4230 SUPPLIES-GA NTEP/RTTT	0	0	5,000	5,000
			<i>DESCRIPTION</i>	To provide supplies to TAPP faculty to teach classes.				

DeKalb County School District**Budget Request Form - FY 2015-2016****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 2015-2016

BUDGET NAME (635201)all - TRANSITION TO TEACHING

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Oliver Lewis

BUDGET DESCRIPTION

This Transition to Teaching budget is supported by the DCSD Strategic Plan's Goal Areas 1. Student Success with Equity and Access AND Goal Area III. Staff Efficacy and Excellence aimed at supporting and developing educators, continuously, to meet the student achievement goals of the school district, and attaining full teaching certification.

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	291,940	271,919	302,902	179,428
		TOTAL EXPENSE	288,910	228,125	179,428	179,428
R	4300	CATEGORICAL GRANTS - DIRECT FROM FEDERAL GOVERNMENT	291,940	271,919	302,902	179,428
TOTAL REVENUE			291,940	271,919	302,902	179,428
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	740	16,100	35,000	35,000
X	190	OTHER MANAGEMENT PERSONNEL	74,673	69,334	0	0
X	210	STATE HEALTH INSURANCE	14,633	13,230	0	0
X	230	TEACHERS RETIREMENT SYSTEM	8,100	8,567	0	0
X	290	OTHER EMPLOYEE BENEFITS	2,055	2,298	928	928
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	188,148	117,522	99,000	99,000
X	580	TRAVEL - EMPLOYEES	349	230	22,000	22,000
X	610	SUPPLIES	212	844	5,000	5,000
X	810	DUES AND FEES	0	0	2,500	2,500
X	880	FEDERAL INDIRECT COST CHARGES	0	0	15,000	15,000
TOTAL EXPENSE			288,910	228,125	179,428	179,428

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (635201)all - TRANSITION TO TEACHING

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					291,940	271,919	302,902	179,428
TOTAL DISCRETIONARY EXPENSE					189,449	134,696	178,500	179,428

CATEGORICAL GRANTS - DIRECT FROM FEDERAL GOVERNMENT (4300)

4300	4300	R	201 22 95 00	635201 SYS 0000 OTHER FEDERAL GRANTS	291,940	271,919	302,902	179,428
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DESCRIPTION To provide staffing/teachers to middles schools with critical needs in math and science.

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	201 38 12 00	635201 718 0000 STIPENDS	740	16,100	35,000	35,000
2210	290	X	201 38 89 00	635201 718 0000 Additional ALT PLAN BENEFITS (2.65%)				928

DESCRIPTION To pay stipends to math and science teachers and grant support

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	201 46 95 00	635201 718 0000 OTHER COST-PROFESSIONAL/TECHNI	188,148	117,522	99,000	99,000
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DESCRIPTION To pay for vendors to train teachers in math and science.

TRAVEL - EMPLOYEES (580)

2210	580	X	201 46 32 00	635201 718 0000 TRAVEL-REGULAR	349	230	7,500	7,500
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DESCRIPTION To pay for travel to schools with the district.

2210	580	X	201 46 33 00	635201 718 0000 TRAVEL-PROFESSIONAL	0	0	14,500	14,500
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DESCRIPTION To pay for professional travel, lodging, air fare , milage outside the district for training/conferences for math and science teachers.

SUPPLIES (610)

2210	610	X	201 46 60 00	635201 718 0000 SUPPLIES	212	844	5,000	5,000
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DESCRIPTION To provide teaches with supplies for the classrooom for student needs.

DUES AND FEES (810)

2210	810	X	201 46 36 00	635201 718 0000 DUES AND FEES	0	0	2,500	2,500
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DESCRIPTION to pay for registration to conferences for teachers in math and science

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 2015-2016

BUDGET NAME (635201)all - TRANSITION TO TEACHING

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
				<i>TOTAL REVENUE</i>	291,940	271,919	302,902	179,428
				<i>TOTAL DISCRETIONARY EXPENSE</i>	189,449	134,696	178,500	179,428

DESCRIPTION Payment to DCSD

DeKalb County School District**Budget Request Form - FY 2015-2016****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 2015-2016

BUDGET NAME (651201)all - CTAE - CTE EXTENDED DAY
DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	984,600	871,360	891,893	918,889
		TOTAL EXPENSE	986,084	869,998	891,893	918,889
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	984,600	871,360	891,893	918,889
TOTAL REVENUE			984,600	871,360	891,893	918,889
X	115	EXTENDED DAY - TEACHERS	883,744	775,831	793,546	786,326
X	210	STATE HEALTH INSURANCE	1,467	0	0	0
X	230	TEACHERS RETIREMENT SYSTEM	100,854	94,167	98,347	111,563
X	290	OTHER EMPLOYEE BENEFITS	19	0	0	21,000
TOTAL EXPENSE			986,084	869,998	891,893	918,889

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (651201)all - CTAE - CTE EXTENDED DAY

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					984,600	871,360	891,893	918,889
<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	984,600	871,360	891,893	918,889
<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 Occupation of America (HOSA), Family, Community & Careers Leaders of America (FCCLA), Marketing Education (DECA) and 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 2015-2016

BUDGET NAME (651201)all - CTAE - CTE EXTENDED DAY
DIVISION Curriculum and Instruction

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE					JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE									786,326	132,563	

EXTENDED DAY - TEACHERS (115)

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	1,435
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	5,460	924
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	3,307	560
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	4,408	746
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	6,054	1,024
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	7,228	1,223
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	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	3,027	512
115	1000	Career Tech Student Org Grant	201	38	11	00	651201	745	3554	100%	0.0	2,042	345
115	1000	Career Tech Student Org Grant	201	38	11	00	651201	745	3554	100%	0.0	6,102	1,033
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	4,710	797
115	1000	Career Tech Student Org Grant	201	38	11	00	651201	745	3554	100%	0.0	4,805	1,054
115	1000	Career Tech Student Org Grant	201	38	11	00	651201	745	3554	100%	0.0	3,614	572
115	1000	Career Tech Student Org Grant	201	38	11	00	651201	745	3554	100%	0.0	3,143	532
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	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	7,475	1,265
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	2,939	497
115	1000	Career Tech Student Org Grant	201	38	11	00	651201	745	3554	100%	0.0	3,143	532

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (651201)all - CTAE - CTE EXTENDED DAY

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						786,326	132,563

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	6,422	1,086
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	3,211	543
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	6,813	1,153
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	5,624	952
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	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	4,891	828
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	3,251	550
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	4,178	707
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,850	651
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	3,027	512
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	3,307	560
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	3,420	579
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	5,250	888
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	4,533	767
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	5,752	973
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	7,228	1,223

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (651201)all - CTAE - CTE EXTENDED DAY

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						786,326	132,563

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	6,286	1,064
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	2,403	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	5,585	945
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	2,812	476
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	3,965	671
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	3,085	522
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,103	1,033
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	2,939	497
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	5,460	924
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	5,933	1,004
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	4,178	707
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,850	651
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	5,624	952
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	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	7,018	1,187
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	3,420	579
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	3,614	612
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	2,812	476

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (651201)all - CTAE - CTE EXTENDED DAY

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						786,326	132,563

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	2,089	353
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	3,027	512
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	5,925	1,002
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	3,614	612
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	2,032	445
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	6,103	1,033
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	4,178	707
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	6,615	1,119
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	2,711	459
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	2,963	502
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	7,018	1,187
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	7,228	1,223
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	3,737	632
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	4,149	702
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	3,211	543
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	4,805	1,054
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	6,054	1,024

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (651201)all - CTAE - CTE EXTENDED DAY

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						786,326	132,563
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	7,930	1,342
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	2,812	476
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	3,143	532
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	3,307	560
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	3,629	614
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	5,460	924
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,556	433
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	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	6,840	1,157
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0.0	2,963	502

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (664201)all - PLANETARIUM PROCEEDS

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Douglas Hrabe

BUDGET DESCRIPTION

This is revenue from the public and school planetarium shows offered at Fernbank Science Center. The funds raised from school shows are from schools outside of the Dekalb County School District. The funds raised from the public are for the shows offered on Thursday and Friday evenings and throughout the day on Saturday.

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	25,000	25,000
		TOTAL EXPENSE	1,649	1,296	25,000	25,000

R	1995	OTHER LOCAL REVENUES	0	0	25,000	25,000
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TOTAL REVENUE	0	0	25,000	25,000
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X	580	TRAVEL - EMPLOYEES	1,649	1,296	10,000	15,000
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X	810	DUES AND FEES	0	0	15,000	10,000
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TOTAL EXPENSE	1,649	1,296	25,000	25,000
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (664201)all - PLANETARIUM PROCEEDS

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	25,000	25,000
TOTAL DISCRETIONARY EXPENSE					1,649	1,296	25,000	25,000

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00 664201 SYS 0000	OTHER LOCAL SOURCES	0	0	25,000	25,000
		<i>DESCRIPTION</i>	These funds are raised from planetarium shows for non-DeKalb schools and the general public. Although, DCSD schools do not pay to attend programs at the Center, Non-DCSD schools are charged \$3 per student. Public are held on Thursday and Friday evenings and through the day on Saturday.					

TRAVEL - EMPLOYEES (580)

1000	580	X	201 38 33 00 664201 660 0000	TRAVEL-PROFESSIONAL	1,649	1,296	10,000	15,000
		<i>DESCRIPTION</i>	This travel account is used to fund professional development trips to conferences for the staff members of the Science Center. This supports Goal Area3: Staff Efficacy and Excellence.					

DUES AND FEES (810)

1000	810	X	201 38 36 00 664201 660 0000	DUES AND FEES	0	0	15,000	10,000
		<i>DESCRIPTION</i>	Dues and fees are paid for organization memberships to Association of Science and Technology Centers. Dues are also paid to ASCAP so that copyrighted music can be used as part of the background for the planetarium shows produced in-house at the Center.					

DeKalb County School District**Budget Request Form - FY 2015-2016****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 2015-2016

BUDGET NAME (674201)all - CTAE - EXTENDED YEAR

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	61,553	30,628	27,650	54,810
		TOTAL EXPENSE	65,333	41,845	27,650	54,810
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	61,553	30,628	27,650	54,810
		TOTAL REVENUE	61,553	30,628	27,650	54,810
X	110	TEACHERS	0	0	0	22,599
X	117	EXTENDED YEAR SUPPLEMENTS	57,784	37,269	27,650	27,650
X	210	STATE HEALTH INSURANCE	383	0	0	0
X	230	TEACHERS RETIREMENT SYSTEM	7,162	4,576	0	3,228
X	290	OTHER EMPLOYEE BENEFITS	5	0	0	1,333
		TOTAL EXPENSE	65,333	41,845	27,650	54,810

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (674201)all - CTAE - EXTENDED YEAR

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	61,553	30,628	27,650	54,810
					TOTAL DISCRETIONARY EXPENSE	57,784	37,269	27,650	28,383

OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)

3800	3800	R	201 18 95 00 674201	SYS 3526 OTHER GRANTS FROM GDOE	61,553	30,628	27,650	54,810
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DESCRIPTION State grant funding provided for teachers to teach courses and conduct week-long summer camps to students

EXTENDED YEAR SUPPLEMENTS (117)

1000	117	X	201 38 17 00 674201	745 3526 OTHER PAY-EXTRA ACTIVITY	57,784	37,269	27,650	27,650
1000	290	X	201 38 89 00 674201	745 3526 Additional ALT PLAN BENEFITS (2.65%)				733

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 2015-2016

BUDGET NAME (674201)all - CTAE - EXTENDED YEAR
DIVISION Curriculum and Instruction

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE					JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE									22,599	3,828	

TEACHERS (110)

110	1000	Career Tech Extend Year Grant	201	38	11	00	674201	745	3526	50%	0.0	2,625	445
110	1000	Career Tech Extend Year Grant	201	38	11	00	674201	745	3526	50%	0.0	2,283	386
110	1000	Career Tech Extend Year Grant	201	38	11	00	674201	745	3526	50%	0.0	2,625	445
110	1000	Career Tech Extend Year Grant	201	38	11	00	674201	745	3526	50%	0.0	2,625	445
110	1000	Career Tech Extend Year Grant	201	38	11	00	674201	745	3526	50%	0.0	2,283	386
110	1000	Career Tech Extend Year Grant	201	38	11	00	674201	745	3526	50%	0.0	2,283	386
110	1000	Career Tech Extend Year Grant	201	38	11	00	674201	745	3526	50%	0.0	2,625	445
110	1000	Career Tech Extend Year Grant	201	38	11	00	674201	745	3526	50%	0.0	2,625	445
110	1000	Career Tech Extend Year Grant	201	38	11	00	674201	745	3526	50%	0.0	2,625	445
110	1000	Career Tech Extend Year Grant	201	38	11	00	674201	745	3526	50%	0.0	2,625	445

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (740201)all - CTAE-AG-EXTENDED DAY

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	4,073	2,241	4,223	9,273
		TOTAL EXPENSE	4,073	2,241	4,223	9,049
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	4,073	2,241	4,223	9,273
		TOTAL REVENUE	4,073	2,241	4,223	9,273
X	110	TEACHERS	0	0	0	4,223
X	115	EXTENDED DAY - TEACHERS	4,073	1,995	4,223	4,223
X	230	TEACHERS RETIREMENT SYSTEM	0	246	0	603
		TOTAL EXPENSE	4,073	2,241	4,223	9,049

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (740201)all - CTAE-AG-EXTENDED DAY

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	4,073	2,241	4,223	9,273
					TOTAL DISCRETIONARY EXPENSE	4,073	1,995	4,223	4,335

OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)

3800	3800	R	201 18 95 00	740201 SYS 3553	OTHER GRANTS FROM GDOE	4,073	2,241	4,223	9,273
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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	4,073	1,995	4,223	4,223
1000	290	X	201 38 89 00	740201 794 3553	Additional ALT PLAN BENEFITS (2.65%)				112

DESCRIPTION State grant funds for Agriculture teacher to serve as Future Farmers of America (FFA) advisor.

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (740201)all - CTAE-AG-EXTENDED DAY
DIVISION Curriculum and Instruction

PERSONNEL									
GA OBJECT	GA FUNC	TITLE	CHARGE CODE			JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE								4,223	715

TEACHERS (110)

110	1000	Career Tech Agriculture ExtDay	201 38 11 00	740201 794 3553	100%	0.0	4,223	715
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (741201)all - CTAE-AG-EXTENDED YEAR

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	1,722	1,680	1,923	4,222
		TOTAL EXPENSE	2,073	2,225	1,923	4,120
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	1,722	1,680	1,923	4,222
TOTAL REVENUE			1,722	1,680	1,923	4,222
X	110	TEACHERS	0	0	0	1,923
X	117	EXTENDED YEAR SUPPLEMENTS	1,950	1,982	1,923	1,923
X	230	TEACHERS RETIREMENT SYSTEM	123	244	0	274
TOTAL EXPENSE			2,073	2,225	1,923	4,120

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (741201)all - CTAE-AG-EXTENDED YEAR

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	1,722	1,680	1,923	4,222
					TOTAL DISCRETIONARY EXPENSE	1,950	1,982	1,923	1,974

OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)

3800	3800	R	201 18 95 00	741201 SYS 3529	OTHER GRANTS FROM GDOE	1,722	1,680	1,923	4,222
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DESCRIPTION State grant funding provided for Agriculture teacher to conduct 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	1,950	1,982	1,923	1,923
1000	290	X	201 38 89 00	741201 794 3529	Additional ALT PLAN BENEFITS (2.65%)				51

DESCRIPTION State grant funding provided for Agriculture teacher to conduct summer activities for students in the Agriculture pathway.

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (741201)all - CTAE-AG-EXTENDED YEAR

DIVISION Curriculum and Instruction

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						1,923	325

TEACHERS (110)

110	1000	Career Tech Agriculture Ext Yr	201 38 11 00	741201 794 3529	50%	0.0	1,923	325
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (744201)all - CTAE-Perkins IV-Perkins Plus

DIVISION Curriculum and Instruction

BUDGET UNIT MANAGER'S NAME

Dr. Delmas Watkins

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	56,195	0	22,968	22,968
		TOTAL EXPENSE	9,377	0	22,968	22,968
R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	56,195	0	22,968	22,968
		TOTAL REVENUE	56,195	0	22,968	22,968
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	22,968	22,968
X	580	TRAVEL - EMPLOYEES	9,377	0	0	0
		TOTAL EXPENSE	9,377	0	22,968	22,968

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (744201)all - CTAE-Perkins IV-Perkins Plus

DIVISION Curriculum and Instruction

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	56,195	0	22,968	22,968
					TOTAL DISCRETIONARY EXPENSE	9,377	0	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	56,195	0	22,968	22,968
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DESCRIPTION State grant funds used to purchase End of Pathway Assessments (EOPA) and certification exams for students.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00 744201	794 3320 OTHER COST-PROFESSIONAL/TECHNI	0	0	22,968	22,968
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DESCRIPTION State grant funds used to purchase End of Pathway Assessments (EOPA) and certification exams for students.

TRAVEL - EMPLOYEES (580)

1000	580	X	201 38 33 00 744201	794 3320 TRAVEL-PROFESSIONAL	9,377	0	0	0
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DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (744201)all - CTAE-Perkins IV-Perkins Plus**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 2015-2016

BUDGET NAME (411201)all - PUPIL TRANSPORTATION - STATE BONDS

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	2,393,820	2,393,820
		TOTAL EXPENSE	0	0	2,393,820	2,393,820
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	0	0	2,393,820	2,393,820
		TOTAL REVENUE	0	0	2,393,820	2,393,820
X	732	PURCHASE OR LEASE-PURCHASE OF BUSES	0	0	2,393,820	2,393,820
		TOTAL EXPENSE	0	0	2,393,820	2,393,820

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (411201)all - PUPIL TRANSPORTATION - STATE BONDS

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	2,393,820	2,393,820
<i>TOTAL DISCRETIONARY EXPENSE</i>					0	0	2,393,820	2,393,820

OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)

3800	3800	R	201 18 95 00 411201	SYS 2411 PUPIL TRANSPORTATION STATE BON	0	0	2,393,820	2,393,820
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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	0	2,393,820	2,393,820
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DESCRIPTION This account is used to purchase school buses.

DeKalb County School District**Budget Request Form - FY 2015-2016****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 2015-2016

BUDGET NAME (761201)all - UNFORESEEN REV-EXP SHORTFALL

DIVISION Finance

BUDGET UNIT MANAGER'S NAME

Dr. Michael J Bell

BUDGET DESCRIPTION

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		<i>TOTAL REVENUE</i>	0	0	1,962,500	2,500,000
		<i>TOTAL EXPENSE</i>	0	0	0	0
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	0	0	1,962,500	2,500,000
TOTAL EXPENSE			0	0	1,962,500	2,500,000

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (761201)all - UNFORESEEN REV-EXP SHORTFALL

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJEC	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016	% Growth
				<i>TOTAL REVENUE</i>	0	0	1,962,500	2,500,000	27.4%
				<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	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	1,962,500	2,500,000
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DESCRIPTION Operating Contingency Fund

DeKalb County School District

Budget Request Form - FY 2015-2016

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 2015-2016

BUDGET NAME (718201)all - STATE MATH & SCIENCE SUPPLEMENTS

DIVISION Human Resources

BUDGET UNIT MANAGER'S NAME

Dr. Takshia Ward-Smith

BUDGET DESCRIPTION

Georgia State grant for math and science teacher supplements

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	959,708	675,320	0	1,100,000
		TOTAL EXPENSE	778,010	635,993	4,000	1,100,000
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	959,708	675,320	0	1,100,000
		TOTAL REVENUE	959,708	675,320	0	1,100,000
X	110	TEACHERS	698,233	543,676	4,000	920,000
X	230	TEACHERS RETIREMENT SYSTEM	79,668	66,763	0	133,000
X	290	OTHER EMPLOYEE BENEFITS	108	193	0	31,000
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	25,362	0	16,000
		TOTAL EXPENSE	778,010	635,993	4,000	1,100,000

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (718201)all - STATE MATH & SCIENCE SUPPLEMENTS

DIVISION Human Resources

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	959,708	675,320	0	1,100,000
					TOTAL DISCRETIONARY EXPENSE	778,010	635,993	4,000	1,100,000

OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)

3800	3800	R	201 18 95 00 718201	SYS 7050 OTHER STATE SOURCES	959,708	675,320	0	1,100,000
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DESCRIPTION State Math & Science Grant

TEACHERS (110)

1000	110	X	201 38 11 00 718201	742 7050 SALARY-SUPPLEMENTS	698,233	543,676	4,000	920,000
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DESCRIPTION Salary supplements for math & science teachers

TEACHERS RETIREMENT SYSTEM (230)

1000	230	X	201 38 74 00 718201	742 7050 TEACHER'S RETIREMENT	79,668	66,763	0	133,000
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DESCRIPTION TRS benefit for supplement pay

OTHER EMPLOYEE BENEFITS (290)

1000	290	X	201 38 89 00 718201	742 7050 ALTERNATIVE BENEFITS	108	193	0	31,000
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DESCRIPTION ALT PLAN benefits for supplement pay

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00 718201	634 7050 CHARTER SCHOOL DKB PTH STIPEND	0	12,650	0	3,000
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DESCRIPTION Stipend supplied to charter schools

1000	300	X	201 38 95 00 718201	638 7050 CHARTER SCHOOL DATE STIPEND	0	9,840	0	5,500
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DESCRIPTION Stipend supplied to charter schools

1000	300	X	201 38 95 00 718201	639 7050 CHARTER SCHOOL LPA STIPEND	0	2,872	0	7,500
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DESCRIPTION Stipend supplied to charter schools

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (718201)all - STATE MATH & SCIENCE SUPPLEMENTS**DIVISION** Human Resources**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000203)all - FUND 203 - TITLE I

DIVISION School Leadership And Operational Support

BUDGET UNIT MANAGER'S NAME

Dr. Morcease Beasley

BUDGET DESCRIPTION

Resources and personnel to administer and support the Title I, Part A program at 102 schools

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE			12,739,936	11,602,184	30,639,147	32,979,963
TOTAL EXPENSE			1,133,010	539,150	2,143,624	6,967,611

R	1995	OTHER LOCAL REVENUES	0	0	0	0
R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	12,739,936	11,602,184	30,639,147	32,979,963

TOTAL REVENUE **12,739,936** **11,602,184** **30,639,147** **32,979,963**

X	113	SUBSTITUTES	0	0	0	0
X	114	SUBSTITUTES	0	3,241	0	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	150	0	0	1,504,000
X	117	EXTENDED YEAR SUPPLEMENTS	0	0	0	1,937,620
X	140	AIDES AND PARAPROFESSIONALS	3,533	0	0	0
X	141	SECRETARIAL PERSONNEL	60,034	15,654	63,578	136,260
X	142	CLERICAL PERSONNEL	0	0	0	0
X	148	ACCOUNTANT	63,372	20,552	102,124	127,159
X	177	FAMILY SERVICES/PARENT COORDINATOR	17,810	0	0	0
X	190	OTHER MANAGEMENT PERSONNEL	586,373	226,258	775,439	1,326,873
X	199	OTHER SALARIES AND COMPENSATION	980	525	0	363,462
X	210	STATE HEALTH INSURANCE	19,782	40,165	126,125	222,803
X	230	TEACHERS RETIREMENT SYSTEM	82,450	32,215	123,760	278,801
X	290	OTHER EMPLOYEE BENEFITS	11,274	3,964	24,941	142,976
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	(265,358)	8,813	39,600	39,600
X	530	COMMUNICATION	1,229	0	22,500	22,500
X	580	TRAVEL - EMPLOYEES	15,084	2,368	24,926	24,926
X	610	SUPPLIES	45,682	12,147	86,294	86,294
X	611	SUPPLIES - TECHNOLOGY RELATED	0	0	9,000	9,000
X	612	COMPUTER SOFTWARE	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000203)all - FUND 203 - TITLE I

DIVISION School Leadership And Operational Support

BUDGET UNIT MANAGER'S NAME

Dr. Morcease Beasley

BUDGET DESCRIPTION

Resources and personnel to administer and support the Title I, Part A program at 102 schools

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE			12,739,936	11,602,184	30,639,147	32,979,963
TOTAL EXPENSE			1,133,010	539,150	2,143,624	6,967,611
X	615	EXPENDABLE EQUIPMENT	3,361	0	9,000	9,000
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	575	0	0	0
X	810	DUES AND FEES	3,648	1,909	27,000	27,000
X	880	FEDERAL INDIRECT COST CHARGES	483,031	171,339	709,337	709,337
TOTAL EXPENSE			1,133,010	539,150	2,143,624	6,967,611

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000203)all - FUND 203 - TITLE I
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					12,739,936	11,602,184	30,639,147	32,979,963
TOTAL DISCRETIONARY EXPENSE					288,382	200,343	927,657	4,460,480

OTHER LOCAL REVENUES (1995)

1995	1995	R	203 16 95 00	000203 SYS 1750	PROGRAM INCOME - ADVERTISING	0	0	0	0
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DESCRIPTION

OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)

4520	4520	R	203 22 95 00	000203 SYS 1750	OTHER FEDERAL GRANTS	12,739,936	11,602,184	30,639,147	32,979,963
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DESCRIPTION

SUBSTITUTES (114)

2230	114	X	203 48 17 00	000203 759 1750	OTHER PAY-EXTRA ACTIVITY	0	3,241	0	0
2230	290	X	203 48 89 00	000203 759 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	203 46 12 00	000203 759 1750	STIPENDS	150	0	0	1,504,000
2210	290	X	203 46 89 00	000203 759 1750	Additional ALT PLAN BENEFITS (2.65%)				39,856

DESCRIPTION

EXTENDED YEAR SUPPLEMENTS (117)

1000	117	X	203 38 17 00	000203 759 1750	OTHER PAY-EXTRA ACTIVITY (Georgia Mil	0	0	0	1,937,620
1000	290	X	203 38 89 00	000203 759 1750	Additional ALT PLAN BENEFITS (2.65%)				51,347

DESCRIPTION

OTHER SALARIES AND COMPENSATION (199)

2230	199	X	203 47 17 00	000203 759 1750	EXTRA ACTIVITY - ADMINISTRATOR	0	0	0	0
2230	290	X	203 47 89 00	000203 759 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2900	199	X	203 65 17 00	000203 759 1750	OTHER PAY-EXTRA ACTIVITY	980	525	0	0
2900	290	X	203 65 89 00	000203 759 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000203)all - FUND 203 - TITLE I

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					12,739,936	11,602,184	30,639,147	32,979,963
TOTAL DISCRETIONARY EXPENSE					288,382	200,343	927,657	4,460,480

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2100	300	X	203 42 95 00	000203 759 1750	OTHER COST-PROFESSIONAL/TECHNI	(335,968)	0	0	0
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DESCRIPTION

2210	300	X	203 46 95 00	000203 759 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	39,600	39,600
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DESCRIPTION

2230	300	X	203 48 95 00	000203 759 1750	AUDIT COST	70,610	8,813	0	0
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DESCRIPTION

2900	300	X	203 65 95 00	000203 759 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
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DESCRIPTION

COMMUNICATION (530)

2230	530	X	203 48 97 00	000203 759 1750	OTHER COST-POSTAGE	1,229	0	22,500	22,500
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

2210	580	X	203 46 33 00	000203 759 1750	TRAVEL-PROFESSIONAL	1,852	0	0	0
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DESCRIPTION

2230	580	X	203 48 33 00	000203 759 1750	TRAVEL-PROFESSIONAL	13,232	2,368	24,926	24,926
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DESCRIPTION

SUPPLIES (610)

2210	610	X	203 46 53 00	000203 759 1750	SUPPLIES	0	0	59,294	59,294
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000203)all - FUND 203 - TITLE I

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	12,739,936	11,602,184	30,639,147	32,979,963
					TOTAL DISCRETIONARY EXPENSE	288,382	200,343	927,657	4,460,480

2230	610	X	203 48 53 00	000203 759 1750	SUPPLIES	45,682	12,147	27,000	27,000
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DESCRIPTION

2900	610	X	203 65 53 00	000203 759 1750	SUPPLIES	0	0	0	0
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DESCRIPTION

SUPPLIES - TECHNOLOGY RELATED (611)

2230	611	X	203 48 53 10	000203 759 1750	SUPPLIES-TECHNOLOGY RELATED	0	0	9,000	9,000
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DESCRIPTION

COMPUTER SOFTWARE (612)

2230	612	X	203 48 53 05	000203 759 1750	TECHNOLOGY SUPPLIES	0	0	0	0
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DESCRIPTION

EXPENDABLE EQUIPMENT (615)

1000	615	X	203 61 92 00	000203 759 1750	EQUIPMENT	3,361	0	9,000	9,000
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DESCRIPTION

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

2230	642	X	203 48 62 00	000203 759 1750	BOOKS (OTHER THAN TEXTBOOKS)	575	0	0	0
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DESCRIPTION

DUES AND FEES (810)

2230	810	X	203 48 36 00	000203 759 1750	DUES AND FEES	3,648	1,909	27,000	27,000
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DESCRIPTION

FEDERAL INDIRECT COST CHARGES (880)

2300	880	X	203 48 99 00	000203 759 1750	INDIRECT COST	483,031	171,339	709,337	709,337
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000203)all - FUND 203 - TITLE I
DIVISION School Leadership And Operational Support

PERSONNEL												
GA OBJECT	GA FUNC	TITLE	CHARGE CODE					JOB %	COUNT	SALARY	BENEFITS	
									TOTAL EXPENSE	1,953,754	553,377	

SECRETARIAL PERSONNEL (141)

141	2230	Secretary, Federal Programs	203	48	18	20	000203	759	1750	100%	1.0	32,767	12,698
141	2230	Secretary, Federal Programs	203	48	18	20	000203	759	1750	100%	1.0	33,418	12,809
141	2230	Secretary, Federal Programs	203	48	18	20	000203	759	1750	100%	1.0	32,113	12,588
141	2230	Secretary, Federal Programs	203	48	18	20	000203	759	1750	100%	1.0	37,962	13,577

CLERICAL PERSONNEL (142)

142	2500	Clerical Substitute, Title I	203	64	02	82	000203	759	1750	100%	0.0	0	0
142	2500	Clerical Substitute, Title I	203	64	02	82	000203	759	1750	100%	0.0	0	0
142	2500	Clerical Substitute, Title I	203	64	02	82	000203	759	1750	100%	0.0	0	0

ACCOUNTANT (148)

148	2500	Associate, Accounting I Fed Pr	203	64	05	00	000203	759	1750	50%	0.5	22,141	7,324
148	2500	Associate, Accounting I	203	64	05	00	000203	759	1750	100%	1.0	50,981	15,780
148	2500	Assoc, Accounting I- Title II	203	64	05	00	000203	759	1750	100%	1.0	54,037	16,297

OTHER MANAGEMENT PERSONNEL (190)

190	2230	Exec. Director, Curr & Instruc	203	48	03	00	000203	759	1750	50%	0.5	61,766	16,121
190	2230	Director, Title I	203	48	03	00	000203	759	1750	100%	1.0	124,239	28,175
190	2230	Coordinator III, Federal Progr	203	48	03	00	000203	759	1750	100%	1.0	97,740	23,691
190	2230	Coordinator III, Federal Prgms	203	48	03	00	000203	759	1750	100%	1.0	84,805	25,689
190	2230	Coordinator II, Federal Prgms.	203	48	03	00	000203	759	1750	100%	1.0	90,001	26,568
190	2230	Coordinator II, Federal Prgms.	203	48	03	00	000203	759	1750	100%	1.0	93,502	27,161
190	2230	Coordinator II, Federal Prgms.	203	48	03	00	000203	759	1750	100%	1.0	84,254	25,596
190	2230	Coordinator II, Federal Prgms.	203	48	03	00	000203	759	1750	100%	1.0	104,710	29,057
190	2230	Coordinator II, Federal Prgms.	203	48	03	00	000203	759	1750	100%	1.0	96,391	27,649
190	2230	Coordinator II, Federal Prgms.	203	48	03	00	000203	759	1750	100%	1.0	107,492	18,188
190	2230	Coordinator II, Federal Prgms.	203	48	03	00	000203	759	1750	100%	1.0	85,097	25,738
190	2230	Coordinator II, Federal Prgms.	203	48	03	00	000203	759	1750	100%	1.0	82,646	25,324
190	2230	Coordinator II, Federal Prgms.	203	48	03	00	000203	759	1750	100%	1.0	63,033	22,005
190	2230	Coordinator II, Federal Prgms.	203	48	03	00	000203	759	1750	100%	1.0	63,647	22,109
190	2230	Coordinator II, Federal Prgms.	203	48	03	00	000203	759	1750	100%	1.0	87,550	14,813

OTHER SALARIES AND COMPENSATION (199)

199	2900	Facilitator, Parent Center	203	65	17	00	000203	759	1750	100%	1.0	61,105	17,493
199	2900	Facilitator, Parent Center	203	65	17	00	000203	759	1750	100%	1.0	58,994	17,135
199	2900	Facilitator, Parent Center	203	65	17	00	000203	759	1750	100%	1.0	69,548	18,921
199	2900	Facilitator, Parent Center	203	65	17	00	000203	759	1750	100%	1.0	55,827	16,600

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME		(000203)all - FUND 203 - TITLE I										
DIVISION		School Leadership And Operational Support										
PERSONNEL												
GA OBJECT	GA FUNC	TITLE	CHARGE CODE						JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE										1,953,754	553,377	

199	2900	Facilitator, Parent Center	203	65	17	00	000203	759	1750	100%	1.0	61,105	17,493
199	2900	Facilitator, Parent Center	203	65	17	00	000203	759	1750	100%	1.0	56,883	16,778

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (001201)all - EMPLOYEE-STUDENT ID CARD SYS

DIVISION School Leadership And Operational Support

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		<i>TOTAL REVENUE</i>	(11)	0	0	1,216
		<i>TOTAL EXPENSE</i>	(1,292)	(1)	1,216	1,216
R	1995	OTHER LOCAL REVENUES	(11)	0	0	1,216
		TOTAL REVENUE	(11)	0	0	1,216
X	610	SUPPLIES	(1,292)	(1)	1,216	1,216
		TOTAL EXPENSE	(1,292)	(1)	1,216	1,216

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (001201)all - EMPLOYEE-STUDENT ID CARD SYS

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					<i>TOTAL REVENUE</i>	(11)	0	0	1,216
					<i>TOTAL DISCRETIONARY EXPENSE</i>	(1,292)	(1)	1,216	1,216

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	001201 751 0000	OTHER LOCAL SOURCES	(11)	0	0	1,216
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DESCRIPTION

SUPPLIES (610)

2800	610	X	201 64 60 00	001201 751 0000	SUPPLIES	(1,292)	(1)	1,216	1,216
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DESCRIPTION Supplies for ID system

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (001201)all - EMPLOYEE-STUDENT ID CARD SYS**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (012203)all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION School Leadership And Operational Support

BUDGET UNIT MANAGER'S NAME

Dr. Morcease Beasley

BUDGET DESCRIPTION

Resources to support 11 Title I private schools

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	44,615	2,490	205,184	286,390
X	110	TEACHERS	41,784	2,375	112,500	189,000
X	199	OTHER SALARIES AND COMPENSATION	0	0	78,157	78,157
X	230	TEACHERS RETIREMENT SYSTEM	0	0	2,564	1,498
X	290	OTHER EMPLOYEE BENEFITS	2,831	115	9,704	15,476
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	2,259	2,259
X	610	SUPPLIES	0	0	0	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	0	0
TOTAL EXPENSE			44,615	2,490	205,184	286,390

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (012203)all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					0	0	80,416	82,488

OTHER SALARIES AND COMPENSATION (199)

1000	199	X	203 38 17 00	012203 759 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	203 38 89 00	012203 759 1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>									
1000	199	X	203 38 17 00	012203 903 1750	OTHER PAY-EXTRA ACTIVITY	0	0	4,048	4,048
1000	290	X	203 38 89 00	012203 903 1750	Additional ALT PLAN BENEFITS (2.65%)				107
<i>DESCRIPTION</i>									
1000	199	X	203 38 17 00	012203 904 1750	OTHER PAY-EXTRA ACTIVITY	0	0	12,593	12,593
1000	290	X	203 38 89 00	012203 904 1750	Additional ALT PLAN BENEFITS (2.65%)				334
<i>DESCRIPTION</i>									
1000	199	X	203 38 17 00	012203 905 1750	OTHER PAY-EXTRA ACTIVITY	0	0	2,699	2,699
1000	290	X	203 38 89 00	012203 905 1750	Additional ALT PLAN BENEFITS (2.65%)				72
<i>DESCRIPTION</i>									
1000	199	X	203 38 17 00	012203 906 1750	OTHER PAY-EXTRA ACTIVITY	0	0	40,478	40,478
1000	290	X	203 38 89 00	012203 906 1750	Additional ALT PLAN BENEFITS (2.65%)				1,073
<i>DESCRIPTION</i>									
1000	199	X	203 38 17 00	012203 907 1750	OTHER PAY-EXTRA ACTIVITY	0	0	4,857	4,857
1000	290	X	203 38 89 00	012203 907 1750	Additional ALT PLAN BENEFITS (2.65%)				129
<i>DESCRIPTION</i>									
1000	199	X	203 38 17 00	012203 908 1750	OTHER PAY-EXTRA ACTIVITY	0	0	10,344	10,344
1000	290	X	203 38 89 00	012203 908 1750	Additional ALT PLAN BENEFITS (2.65%)				274
<i>DESCRIPTION</i>									
1000	199	X	203 38 17 00	012203 909 1750	OTHER PAY-EXTRA ACTIVITY	0	0	3,138	3,138

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (012203)all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					0	0	80,416	82,488

1000	290	X	203 38 89 00	012203 909 1750	Additional ALT PLAN BENEFITS (2.65%)			83
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	203 38 95 00	012203 759 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
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DESCRIPTION

1000	300	X	203 38 95 00	012203 909 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,259	2,259
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DESCRIPTION

SUPPLIES (610)

1000	610	X	203 38 53 00	012203 759 1750	SUPPLIES	0	0	0	0
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DESCRIPTION

1000	610	X	203 38 53 00	012203 903 1750	SUPPLIES	0	0	0	0
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DESCRIPTION

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

1000	642	X	203 38 62 00	012203 911 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (015203)all - FLEXIBLE LEARNING PROGRAMS

DIVISION School Leadership And Operational Support

BUDGET UNIT MANAGER'S NAME

Dr. Morcease Beasley

BUDGET DESCRIPTION

Resources and personnel to support 25 Title I Flexible Learning Program schools

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE			0	0	0	0
TOTAL EXPENSE			164,402	685,695	1,541,173	1,568,420
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	303	121,001	39,375	39,375
X	180	BUS DRIVERS	0	54,135	123,075	123,075
X	190	OTHER MANAGEMENT PERSONNEL	0	15,986	8,820	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	2,403	239,297	0	0
X	199	OTHER SALARIES AND COMPENSATION	0	0	830,430	865,234
X	210	STATE HEALTH INSURANCE	16	2,568	1,043	0
X	230	TEACHERS RETIREMENT SYSTEM	0	(803)	1,162	0
X	290	OTHER EMPLOYEE BENEFITS	0	5,575	25,505	28,973
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,398	19,825	31,500	31,500
X	610	SUPPLIES	119,047	108,899	162,905	162,905
X	612	COMPUTER SOFTWARE	41,235	72,620	74,358	74,358
X	615	EXPENDABLE EQUIPMENT	0	0	0	0
X	616	EXPENDABLE COMPUTER EQUIPMENT	0	0	0	0
X	620	ENERGY	0	46,593	243,000	243,000
TOTAL EXPENSE			164,402	685,695	1,541,173	1,568,420

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (015203)all - FLEXIBLE LEARNING PROGRAMS

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					161,983	423,073	1,504,643	1,530,953

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	203 46 12 00	015203 759 1750	STIPENDS	303	121,001	39,375	39,375
2210	290	X	203 46 89 00	015203 759 1750	Additional ALT PLAN BENEFITS (2.65%)				1,043

DESCRIPTION

BUS DRIVERS (180)

2700	180	X	203 56 17 00	015203 759 1750	OTHER PAY-EXTRA ACTIVITY	0	3,338	0	0
2700	290	X	203 56 89 00	015203 759 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2700	180	X	203 56 17 00	015203 759 1750	OTHER PAY-EXTRA ACTIVITY	0	50,797	123,075	123,075
2700	290	X	203 56 89 00	015203 759 1750	Additional ALT PLAN BENEFITS (2.65%)				3,261

DESCRIPTION

OTHER SALARIES AND COMPENSATION (199)

1000	199	X	203 38 17 00	015203 759 1750	OTHER PAY-EXTRA ACTIVITY	0	0	830,430	830,430
1000	290	X	203 38 89 00	015203 759 1750	Additional ALT PLAN BENEFITS (2.65%)				22,006

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	203 38 95 00	015203 759 1750	OTHER COST-PROFESSIONAL/TECHNI	1,398	0	0	0
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DESCRIPTION

2210	300	X	203 46 95 00	015203 759 1750	OTHER COST-PROFESSIONAL/TECHNI	0	19,825	31,500	31,500
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DESCRIPTION

SUPPLIES (610)

1000	610	X	203 38 53 00	015203 759 1750	SUPPLIES	119,047	101,442	149,405	149,405
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (015203)all - FLEXIBLE LEARNING PROGRAMS

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	161,983	423,073	1,530,953

2900	610	X	203 65 97 00	015203 759 1750	OTHER COST-POSTAGE	0	7,457	13,500	13,500
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DESCRIPTION

COMPUTER SOFTWARE (612)

1000	612	X	203 38 53 05	015203 759 1750	COMPUTER SOFTWARE	41,235	72,620	74,358	74,358
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DESCRIPTION

EXPENDABLE EQUIPMENT (615)

1000	615	X	203 61 92 00	015203 759 1750	EQUIPMENT	0	0	0	0
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DESCRIPTION

EXPENDABLE COMPUTER EQUIPMENT (616)

1000	616	X	203 61 92 05	015203 759 1750	COMPUTER HARDWARE	0	0	0	0
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DESCRIPTION

ENERGY (620)

2700	620	X	203 56 95 00	015203 759 1750	OTHER COST-ENERGY	0	46,593	243,000	243,000
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (015203)all - FLEXIBLE LEARNING PROGRAMS

DIVISION School Leadership And Operational Support

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						34,804	2,663

OTHER SALARIES AND COMPENSATION (199)

199	1000	Instructor, P/T FLEX Learning	203 38 17 00	015203 759 1750	100%	0.0	34,804	2,663
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (024203)all - DISTINGUISHED SCHOOLS-FY05-06

DIVISION School Leadership And Operational Support

BUDGET UNIT MANAGER'S NAME

Dr. Morcease Beasley

BUDGET DESCRIPTION

Resources to support 20 Title I Neglected and Delinquent facilities

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	66,334	29,134	138,366	138,366
X	176	SCHOOL SOCIAL WORKER	64,763	28,454	0	0
X	199	OTHER SALARIES AND COMPENSATION	0	0	134,794	134,794
X	290	OTHER EMPLOYEE BENEFITS	1,571	681	3,572	3,572
TOTAL EXPENSE			66,334	29,134	138,366	138,366

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (024203)all - DISTINGUISHED SCHOOLS-FY05-06

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	64,763	28,454	134,794

SCHOOL SOCIAL WORKER (176)

2100	176	X	203 42 17 00	024203 759 1750	OTHER PAY-EXTRA ACTIVITY	64,763	28,454	0	0
2100	290	X	203 42 89 00	024203 759 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

OTHER SALARIES AND COMPENSATION (199)

1000	199	X	203 38 17 00	024203 759 1750	OTHER PAY-EXTRA ACTIVITY	0	0	134,794	134,794
1000	290	X	203 38 89 00	024203 759 1750	Additional ALT PLAN BENEFITS (2.65%)				3,572

DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (024203)all - DISTINGUISHED SCHOOLS-FY05-06**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (025203)all - COMP SCHOOL REFORM FY2005-2006

DIVISION School Leadership And Operational Support

BUDGET UNIT MANAGER'S NAME

Dr. Morcease Beasley

BUDGET DESCRIPTION

Resources and personnel to support Homeless Education

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	3,600	17,096	0	0
X	199	OTHER SALARIES AND COMPENSATION	0	13,469	0	0
X	210	STATE HEALTH INSURANCE	0	0	0	0
X	230	TEACHERS RETIREMENT SYSTEM	0	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	0	357	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	3,600	2,170	0	0
X	610	SUPPLIES	0	0	0	0
X	810	DUES AND FEES	0	1,100	0	0
TOTAL EXPENSE			3,600	17,096	0	0

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (025203)all - COMP SCHOOL REFORM FY2005-2006

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	3,600	16,739	0

OTHER SALARIES AND COMPENSATION (199)

2100	199	X	203 42 17 00	025203 759 1750	OTHER PAY-EXTRA ACTIVITY	0	13,469	0	0
2100	290	X	203 42 89 00	025203 759 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	203 38 95 00	025203 759 1750	OTHER COST-PROFESSIONAL/TECHNI	3,600	2,170	0	0
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DESCRIPTION

2700	300	X	203 56 95 00	025203 759 1750	OTHER COST-ENERGY	0	0	0	0
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DESCRIPTION

2900	300	X	203 65 95 00	025203 759 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
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DESCRIPTION

SUPPLIES (610)

1000	610	X	203 38 53 00	025203 759 1750	SUPPLIES	0	0	0	0
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DESCRIPTION

DUES AND FEES (810)

2210	810	X	203 38 36 00	025203 759 1750	DUES AND FEES	0	1,100	0	0
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DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (025203)all - COMP SCHOOL REFORM FY2005-2006**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (031203)all - SCHOOL IMPROVEMENT 2010-2011
DIVISION School Leadership And Operational Support

BUDGET UNIT MANAGER'S NAME

Dr. Morcease Beasley

BUDGET DESCRIPTION

Resources and personnel to support 25 Title I School Improvement schools

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
			TOTAL REVENUE	0	1,715,000	1,469,007
			TOTAL EXPENSE	164,068	1,715,000	1,469,007

R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	0	155,816	1,715,000	1,469,007
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TOTAL REVENUE			0	155,816	1,715,000	1,469,007
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X	110	TEACHERS	39,191	16,404	162,749	0
X	113	SUBSTITUTES	2,800	2,690	26,700	0
X	115	EXTENDED DAY - TEACHERS	13,600	17,372	132,030	132,030
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	520	4,425	110,320	110,320
X	180	BUS DRIVERS	0	392	26,075	26,075
X	210	STATE HEALTH INSURANCE	0	0	34,020	0
X	230	TEACHERS RETIREMENT SYSTEM	0	0	16,855	0
X	290	OTHER EMPLOYEE BENEFITS	2,285	1,511	12,782	7,113
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	17,550	101,320	131,641	131,641
X	580	TRAVEL - EMPLOYEES	350	9,194	59,713	59,713
X	610	SUPPLIES	13,897	10,607	295,590	295,590
X	611	SUPPLIES - TECHNOLOGY RELATED	1,160	3,105	10,620	10,620
X	612	COMPUTER SOFTWARE	10,481	35,037	169,483	169,483
X	615	EXPENDABLE EQUIPMENT	3,439	19,348	95,821	95,821
X	616	EXPENDABLE COMPUTER EQUIPMENT	38,217	41,746	226,544	226,544
X	620	ENERGY	0	347	14,979	14,979
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	5,172	46,305	156,263	156,263
X	810	DUES AND FEES	15,405	0	32,815	32,815

TOTAL EXPENSE			164,068	309,803	1,715,000	1,469,007
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (031203)all - SCHOOL IMPROVEMENT 2010-2011

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	0	155,816	1,715,000	1,469,007
					TOTAL DISCRETIONARY EXPENSE	119,792	289,197	1,461,894	1,469,007

OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)

4520	4520	R	203 22 95 00	031203 SYS 1770	OTHER FEDERAL GRANTS	0	155,816	1,715,000	1,469,007
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DESCRIPTION

EXTENDED DAY - TEACHERS (115)

1000	115	X	203 38 17 00	031203 186 1770	OTHER PAY-EXTRA ACTIVITY	0	0	1,700	1,700
1000	290	X	203 38 89 00	031203 186 1770	Additional ALT PLAN BENEFITS (2.65%)				45

DESCRIPTION

1000	115	X	203 38 17 00	031203 225 1770	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	203 38 89 00	031203 225 1770	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	115	X	203 38 17 00	031203 230 1770	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	203 38 89 00	031203 230 1770	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	115	X	203 38 17 00	031203 232 1770	OTHER PAY-EXTRA ACTIVITY	10,175	2,275	0	0
1000	290	X	203 38 89 00	031203 232 1770	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	115	X	203 38 17 00	031203 415 1770	OTHER PAY-EXTRA ACTIVITY	0	0	7,200	7,200
1000	290	X	203 38 89 00	031203 415 1770	Additional ALT PLAN BENEFITS (2.65%)				191

DESCRIPTION

1000	115	X	203 38 17 00	031203 465 1770	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	203 38 89 00	031203 465 1770	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	115	X	203 38 17 00	031203 496 1770	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (031203)all - SCHOOL IMPROVEMENT 2010-2011

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	0	155,816	1,715,000	1,469,007
					TOTAL DISCRETIONARY EXPENSE	119,792	289,197	1,461,894	1,469,007

1000	290	X	203 38 89 00	031203 496 1770	Additional ALT PLAN BENEFITS (2.65%)				0
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DESCRIPTION

1000	115	X	203 38 17 00	031203 525 1770	OTHER PAY-EXTRA ACTIVITY	3,200	5,221	44,520	44,520
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1000	290	X	203 38 89 00	031203 525 1770	Additional ALT PLAN BENEFITS (2.65%)				1,180
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DESCRIPTION

1000	115	X	203 38 17 00	031203 558 1770	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
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1000	290	X	203 38 89 00	031203 558 1770	Additional ALT PLAN BENEFITS (2.65%)				0
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DESCRIPTION

1000	115	X	203 38 17 00	031203 574 1770	OTHER PAY-EXTRA ACTIVITY	225	9,876	22,610	22,610
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1000	290	X	203 38 89 00	031203 574 1770	Additional ALT PLAN BENEFITS (2.65%)				599
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DESCRIPTION

1000	115	X	203 38 17 00	031203 585 1770	OTHER PAY-EXTRA ACTIVITY	0	0	27,440	27,440
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1000	290	X	203 38 89 00	031203 585 1770	Additional ALT PLAN BENEFITS (2.65%)				727
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DESCRIPTION

1000	115	X	203 38 17 00	031203 595 1770	OTHER PAY-EXTRA ACTIVITY	0	0	28,560	28,560
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1000	290	X	203 38 89 00	031203 595 1770	Additional ALT PLAN BENEFITS (2.65%)				757
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DESCRIPTION

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	203 46 12 00	031203 145 1770	STIPENDS	0	0	29,400	29,400
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2210	290	X	203 46 89 00	031203 145 1770	Additional ALT PLAN BENEFITS (2.65%)				779
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DESCRIPTION

2210	116	X	203 46 12 00	031203 154 1770	STIPENDS	0	0	1,500	1,500
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2210	290	X	203 46 89 00	031203 154 1770	Additional ALT PLAN BENEFITS (2.65%)				40
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BUDGET NAME (031203)all - SCHOOL IMPROVEMENT 2010-2011

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	155,816	1,715,000	1,469,007
<i>TOTAL DISCRETIONARY EXPENSE</i>					119,792	289,197	1,461,894	1,469,007

DESCRIPTION

2210	116	X	203 46 12 00	031203 186 1770	STIPENDS	0	350	0	0
2210	290	X	203 46 89 00	031203 186 1770	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	116	X	203 46 12 00	031203 315 1770	STIPENDS	0	845	12,600	12,600
2210	290	X	203 46 89 00	031203 315 1770	Additional ALT PLAN BENEFITS (2.65%)				334

DESCRIPTION

2210	116	X	203 46 12 00	031203 415 1770	STIPENDS	0	0	6,000	6,000
2210	290	X	203 46 89 00	031203 415 1770	Additional ALT PLAN BENEFITS (2.65%)				159

DESCRIPTION

2210	116	X	203 46 12 00	031203 465 1770	STIPENDS	0	1,550	0	0
2210	290	X	203 46 89 00	031203 465 1770	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	116	X	203 46 12 00	031203 525 1770	STIPENDS	0	1,680	14,280	14,280
2210	290	X	203 46 89 00	031203 525 1770	Additional ALT PLAN BENEFITS (2.65%)				378

DESCRIPTION

2210	116	X	203 46 12 00	031203 526 1770	STIPENDS	0	0	23,520	23,520
2210	290	X	203 46 89 00	031203 526 1770	Additional ALT PLAN BENEFITS (2.65%)				623

DESCRIPTION

2210	116	X	203 46 12 00	031203 546 1770	STIPENDS	0	0	0	0
2210	290	X	203 46 89 00	031203 546 1770	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
									TOTAL REVENUE	0	155,816	1,715,000	1,469,007	
									TOTAL DISCRETIONARY EXPENSE	119,792	289,197	1,461,894	1,469,007	
2210	116	X	203	46	12	00	031203	579	1750	STIPENDS	520	0	0	0
2210	290	X	203	46	89	00	031203	579	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	116	X	203	46	12	00	031203	585	1770	STIPENDS	0	0	13,500	13,500
2210	290	X	203	46	89	00	031203	585	1770	Additional ALT PLAN BENEFITS (2.65%)				358
<i>DESCRIPTION</i>														
2210	116	X	203	46	12	00	031203	592	1770	STIPENDS	0	0	8,960	8,960
2210	290	X	203	46	89	00	031203	592	1770	Additional ALT PLAN BENEFITS (2.65%)				237
<i>DESCRIPTION</i>														
2210	116	X	203	46	12	00	031203	621	1770	STIPENDS	0	0	560	560
2210	290	X	203	46	89	00	031203	621	1770	Additional ALT PLAN BENEFITS (2.65%)				15
<i>DESCRIPTION</i>														
BUS DRIVERS (180)														
2700	180	X	203	56	17	00	031203	186	1770	OTHER PAY-EXTRA ACTIVITY	0	0	2,500	2,500
2700	290	X	203	56	89	00	031203	186	1770	Additional ALT PLAN BENEFITS (2.65%)				66
<i>DESCRIPTION</i>														
2700	180	X	203	56	17	00	031203	230	1770	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	203	56	89	00	031203	230	1770	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2700	180	X	203	56	17	00	031203	232	1770	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	203	56	89	00	031203	232	1770	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2700	180	X	203	56	17	00	031203	415	1770	OTHER PAY-EXTRA ACTIVITY	0	0	3,000	3,000

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	155,816	1,715,000	1,469,007
TOTAL DISCRETIONARY EXPENSE					119,792	289,197	1,461,894	1,469,007

2700	290	X	203 56 89 00	031203 415 1770	Additional ALT PLAN BENEFITS (2.65%)			80
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DESCRIPTION

2700	180	X	203 56 17 00	031203 465 1770	OTHER PAY-EXTRA ACTIVITY	0	392	0
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2700	290	X	203 56 89 00	031203 465 1770	Additional ALT PLAN BENEFITS (2.65%)			0
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DESCRIPTION

2700	180	X	203 56 17 00	031203 496 1770	OTHER PAY-EXTRA ACTIVITY	0	0	0
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2700	290	X	203 56 89 00	031203 496 1770	Additional ALT PLAN BENEFITS (2.65%)			0
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DESCRIPTION

2700	180	X	203 56 17 00	031203 574 1770	OTHER PAY-EXTRA ACTIVITY	0	0	4,000
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2700	290	X	203 56 89 00	031203 574 1770	Additional ALT PLAN BENEFITS (2.65%)			106
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DESCRIPTION

2700	180	X	203 56 17 00	031203 585 1770	OTHER PAY-EXTRA ACTIVITY	0	0	15,000
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2700	290	X	203 56 89 00	031203 585 1770	Additional ALT PLAN BENEFITS (2.65%)			398
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DESCRIPTION

2900	180	X	203 65 17 00	031203 278 1770	OTHER PAY-EXTRA ACTIVITY	0	0	315
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2900	290	X	203 65 89 00	031203 278 1770	Additional ALT PLAN BENEFITS (2.65%)			8
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DESCRIPTION

2900	180	X	203 65 17 00	031203 546 1770	OTHER PAY-EXTRA ACTIVITY	0	0	1,260
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2900	290	X	203 65 89 00	031203 546 1770	Additional ALT PLAN BENEFITS (2.65%)			33
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	203 38 95 00	031203 225 1770	OTHER COST-PROFESSIONAL/TECHNI	0	24,795	0
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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	155,816	1,715,000	1,469,007
<i>TOTAL DISCRETIONARY EXPENSE</i>					119,792	289,197	1,461,894	1,469,007

DESCRIPTION

1000	300	X	203 38 95 00 031203 524 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	12,767	12,767
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DESCRIPTION

1000	300	X	203 38 95 00 031203 525 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	17,000	17,000
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DESCRIPTION

1000	300	X	203 38 95 00 031203 585 1770	OTHER COST-PROFESSIONAL/TECHNI	0	22,275	10,000	10,000
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DESCRIPTION

1000	300	X	203 38 95 00 031203 595 1770	OTHER COST-PROFESSIONAL/TECHNI	0	15,750	0	0
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DESCRIPTION

2210	300	X	203 46 36 00 031203 574 1770	DUES AND FEES	1,050	0	3,805	3,805
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DESCRIPTION

2210	300	X	203 46 95 00 031203 186 1770	OTHER COST-PROFESSIONAL/TECHNI	0	10,500	2,500	2,500
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DESCRIPTION

2210	300	X	203 46 95 00 031203 232 1770	OTHER COST-PROFESSIONAL/TECHNI	1,500	0	0	0
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DESCRIPTION

2210	300	X	203 46 95 00 031203 260 1770	OTHER COST-PROFESSIONAL/TECHNI	1,500	0	2,500	2,500
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DESCRIPTION

2210	300	X	203 46 95 00 031203 275 1770	OTHER COST-PROFESSIONAL/TECHNI	10,500	0	0	0
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DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE					ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
								TOTAL REVENUE	0	155,816	1,715,000	1,469,007
								TOTAL DISCRETIONARY EXPENSE	119,792	289,197	1,461,894	1,469,007
2210	300	X	203	46	95	00	031203 278 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	850	850
<i>DESCRIPTION</i>												
2210	300	X	203	46	95	00	031203 315 1770	OTHER COST-PROFESSIONAL/TECHNI	0	10,500	0	0
<i>DESCRIPTION</i>												
2210	300	X	203	46	95	00	031203 345 1770	OTHER COST-PROFESSIONAL/TECHNI	3,000	0	10,000	10,000
<i>DESCRIPTION</i>												
2210	300	X	203	46	95	00	031203 415 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	7,000	7,000
<i>DESCRIPTION</i>												
2210	300	X	203	46	95	00	031203 465 1770	OTHER COST-PROFESSIONAL/TECHNI	0	7,000	0	0
<i>DESCRIPTION</i>												
2210	300	X	203	46	95	00	031203 524 1770	OTHER COST-PROFESSIONAL/TECHNI	0	7,000	0	0
<i>DESCRIPTION</i>												
2210	300	X	203	46	95	00	031203 525 1770	OTHER COST-PROFESSIONAL/TECHNI	0	3,500	16,000	16,000
<i>DESCRIPTION</i>												
2210	300	X	203	46	95	00	031203 526 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
<i>DESCRIPTION</i>												
2210	300	X	203	46	95	00	031203 546 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	11,055	11,055
<i>DESCRIPTION</i>												
2210	300	X	203	46	95	00	031203 558 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	155,816	1,715,000	1,469,007
<i>TOTAL DISCRETIONARY EXPENSE</i>					119,792	289,197	1,461,894	1,469,007

DESCRIPTION

2210 300 X 203 46 95 00 031203 574 1770 OTHER COST-PROFESSIONAL/TECHNI 0 0 6,664 6,664

DESCRIPTION

2210 300 X 203 46 95 00 031203 585 1770 OTHER COST-PROFESSIONAL/TECHNI 0 0 4,500 4,500

DESCRIPTION

2210 300 X 203 46 95 00 031203 592 1770 OTHER COST-PROFESSIONAL/TECHNI 0 0 1,000 1,000

DESCRIPTION

2210 300 X 203 46 95 00 031203 716 1770 OTHER COST-PROFESSIONAL/TECHNI 0 0 5,000 5,000

DESCRIPTION

2900 300 X 203 65 95 00 031203 526 1770 OTHER COST-PROFESSIONAL/TECHNI 0 0 1,000 1,000

DESCRIPTION

2900 300 X 203 65 95 00 031203 716 1770 OTHER COST-PROFESSIONAL/TECHNI 0 0 20,000 20,000

DESCRIPTION

TRAVEL - EMPLOYEES (580)

2210 580 X 203 46 33 00 031203 108 1770 TRAVEL-PROFESSIONAL 0 0 3,197 3,197

DESCRIPTION

2210 580 X 203 46 33 00 031203 120 1770 TRAVEL-PROFESSIONAL 0 0 1,249 1,249

DESCRIPTION

2210 580 X 203 46 33 00 031203 145 1770 TRAVEL-PROFESSIONAL 0 0 1,249 1,249

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	155,816	1,715,000	1,469,007
<i>TOTAL DISCRETIONARY EXPENSE</i>					119,792	289,197	1,461,894	1,469,007

DESCRIPTION

2210 580 X 203 46 33 00 031203 154 1770 TRAVEL-PROFESSIONAL 0 0 2,000 2,000

DESCRIPTION

2210 580 X 203 46 33 00 031203 186 1770 TRAVEL-PROFESSIONAL 0 0 1,249 1,249

DESCRIPTION

2210 580 X 203 46 33 00 031203 212 1770 TRAVEL-PROFESSIONAL 0 0 1,230 1,230

DESCRIPTION

2210 580 X 203 46 33 00 031203 225 1770 TRAVEL-PROFESSIONAL 0 0 0 0

DESCRIPTION

2210 580 X 203 46 33 00 031203 230 1770 TRAVEL-PROFESSIONAL 0 453 1,249 1,249

DESCRIPTION

2210 580 X 203 46 33 00 031203 259 1770 TRAVEL-PROFESSIONAL 0 0 1,249 1,249

DESCRIPTION

2210 580 X 203 46 33 00 031203 260 1770 TRAVEL-PROFESSIONAL 0 580 1,250 1,250

DESCRIPTION

2210 580 X 203 46 33 00 031203 275 1770 TRAVEL-PROFESSIONAL 0 0 0 0

DESCRIPTION

2210 580 X 203 46 33 00 031203 278 1770 TRAVEL-PROFESSIONAL 0 0 1,249 1,249

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
									TOTAL REVENUE	0	155,816	1,715,000	1,469,007	
									TOTAL DISCRETIONARY EXPENSE	119,792	289,197	1,461,894	1,469,007	
2210	580	X	203	46	33	00	031203	315	1770	TRAVEL-PROFESSIONAL	0	0	1,249	1,249
<i>DESCRIPTION</i>														
2210	580	X	203	46	33	00	031203	345	1770	TRAVEL-PROFESSIONAL	0	890	1,249	1,249
<i>DESCRIPTION</i>														
2210	580	X	203	46	33	00	031203	415	1770	TRAVEL-PROFESSIONAL	0	285	7,800	7,800
<i>DESCRIPTION</i>														
2210	580	X	203	46	33	00	031203	465	1770	TRAVEL-PROFESSIONAL	0	383	1,249	1,249
<i>DESCRIPTION</i>														
2210	580	X	203	46	33	00	031203	496	1770	TRAVEL-PROFESSIONAL	0	0	0	0
<i>DESCRIPTION</i>														
2210	580	X	203	46	33	00	031203	524	1770	TRAVEL-PROFESSIONAL	0	289	1,249	1,249
<i>DESCRIPTION</i>														
2210	580	X	203	46	33	00	031203	525	1770	TRAVEL-PROFESSIONAL	0	944	3,823	3,823
<i>DESCRIPTION</i>														
2210	580	X	203	46	33	00	031203	526	1770	TRAVEL-PROFESSIONAL	0	0	1,249	1,249
<i>DESCRIPTION</i>														
2210	580	X	203	46	33	00	031203	546	1770	TRAVEL-PROFESSIONAL	0	992	5,285	5,285
<i>DESCRIPTION</i>														
2210	580	X	203	46	33	00	031203	558	1770	TRAVEL-PROFESSIONAL	0	1,309	1,249	1,249

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	155,816	1,715,000	1,469,007
<i>TOTAL DISCRETIONARY EXPENSE</i>					119,792	289,197	1,461,894	1,469,007

DESCRIPTION

2210 580 X 203 46 33 00 031203 574 1770 TRAVEL-PROFESSIONAL 0 523 7,029 7,029

DESCRIPTION

2210 580 X 203 46 33 00 031203 585 1770 TRAVEL-PROFESSIONAL 350 586 4,792 4,792

DESCRIPTION

2210 580 X 203 46 33 00 031203 592 1770 TRAVEL-PROFESSIONAL 0 184 4,572 4,572

DESCRIPTION

2210 580 X 203 46 33 00 031203 595 1770 TRAVEL-PROFESSIONAL 0 653 1,249 1,249

DESCRIPTION

2210 580 X 203 46 33 00 031203 621 1770 TRAVEL-PROFESSIONAL 0 575 1,249 1,249

DESCRIPTION

2210 580 X 203 46 33 00 031203 716 1770 TRAVEL-PROFESSIONAL 0 547 1,249 1,249

DESCRIPTION

SUPPLIES (610)

1000 610 X 203 38 53 00 031203 108 1770 SUPPLIES 0 0 12,885 12,885

DESCRIPTION

1000 610 X 203 38 53 00 031203 154 1770 SUPPLIES 0 0 12,669 12,669

DESCRIPTION

1000 610 X 203 38 53 00 031203 186 1770 SUPPLIES 0 0 10,000 10,000

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	155,816	1,715,000	1,469,007
<i>TOTAL DISCRETIONARY EXPENSE</i>					119,792	289,197	1,461,894	1,469,007

DESCRIPTION

1000	610	X	203 38 53 00	031203 225 1770 SUPPLIES	0	0	0	0
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DESCRIPTION

1000	610	X	203 38 53 00	031203 230 1770 SUPPLIES	6,905	0	21,464	21,464
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DESCRIPTION

1000	610	X	203 38 53 00	031203 232 1770 SUPPLIES	0	0	0	0
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DESCRIPTION

1000	610	X	203 38 53 00	031203 259 1770 SUPPLIES	0	0	362	362
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DESCRIPTION

1000	610	X	203 38 53 00	031203 260 1770 SUPPLIES	990	0	44,970	44,970
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DESCRIPTION

1000	610	X	203 38 53 00	031203 275 1770 SUPPLIES	3,789	0	0	0
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DESCRIPTION

1000	610	X	203 38 53 00	031203 278 1770 SUPPLIES	0	0	24,745	24,745
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DESCRIPTION

1000	610	X	203 38 53 00	031203 315 1770 SUPPLIES	0	2,351	3,916	3,916
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DESCRIPTION

1000	610	X	203 38 53 00	031203 345 1770 SUPPLIES	0	0	47,075	47,075
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DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	0	155,816	1,715,000	1,469,007
					TOTAL DISCRETIONARY EXPENSE	119,792	289,197	1,461,894	1,469,007
1000	610	X	203 38 53 00 031203 415 1770	SUPPLIES	0	5,308	5,045	5,045	
<i>DESCRIPTION</i>									
1000	610	X	203 38 53 00 031203 465 1770	SUPPLIES	0	0	3,660	3,660	
<i>DESCRIPTION</i>									
1000	610	X	203 38 53 00 031203 524 1770	SUPPLIES	2,074	0	2,670	2,670	
<i>DESCRIPTION</i>									
1000	610	X	203 38 53 00 031203 525 1770	SUPPLIES	0	0	3,040	3,040	
<i>DESCRIPTION</i>									
1000	610	X	203 38 53 00 031203 526 1770	SUPPLIES	0	0	3,533	3,533	
<i>DESCRIPTION</i>									
1000	610	X	203 38 53 00 031203 546 1770	SUPPLIES	0	0	11,500	11,500	
<i>DESCRIPTION</i>									
1000	610	X	203 38 53 00 031203 558 1770	SUPPLIES	0	0	9,215	9,215	
<i>DESCRIPTION</i>									
1000	610	X	203 38 53 00 031203 574 1770	SUPPLIES	0	555	1,012	1,012	
<i>DESCRIPTION</i>									
1000	610	X	203 38 53 00 031203 585 1770	SUPPLIES	0	0	3,800	3,800	
<i>DESCRIPTION</i>									
1000	610	X	203 38 53 00 031203 592 1770	SUPPLIES	0	0	4,965	4,965	

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DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	155,816	1,715,000	1,469,007
<i>TOTAL DISCRETIONARY EXPENSE</i>					119,792	289,197	1,461,894	1,469,007

DESCRIPTION

1000 610 X 203 38 53 00 031203 595 1770 SUPPLIES 0 995 4,343 4,343

DESCRIPTION

1000 610 X 203 38 53 00 031203 621 1770 SUPPLIES 0 0 29,841 29,841

DESCRIPTION

1000 610 X 203 38 53 00 031203 716 1770 SUPPLIES 0 707 17,551 17,551

DESCRIPTION

1000 610 X 203 38 53 10 031203 154 1770 TECHNOLOGY SUPPLIES 0 0 669 669

DESCRIPTION

1000 610 X 203 38 53 10 031203 525 1770 TECHNOLOGY SUPPLIES 0 0 1,960 1,960

DESCRIPTION

1000 610 X 203 38 53 10 031203 585 1770 TECHNOLOGY SUPPLIES 0 0 650 650

DESCRIPTION

2210 610 X 203 46 53 00 031203 145 1770 SUPPLIES 0 0 201 201

DESCRIPTION

2210 610 X 203 46 53 00 031203 186 1770 SUPPLIES 0 0 0 0

DESCRIPTION

2210 610 X 203 46 53 00 031203 232 1770 SUPPLIES 0 0 0 0

DESCRIPTION

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BUDGET NAME (031203)all - SCHOOL IMPROVEMENT 2010-2011

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	0	155,816	1,715,000	1,469,007
					TOTAL DISCRETIONARY EXPENSE	119,792	289,197	1,461,894	1,469,007
2210	610	X	203 46 53 00 031203 345 1770	SUPPLIES	0	0	3,975	3,975	
<i>DESCRIPTION</i>									
2210	610	X	203 46 53 00 031203 524 1770	SUPPLIES	0	0	0	0	
<i>DESCRIPTION</i>									
2210	610	X	203 46 53 00 031203 525 1770	SUPPLIES	139	0	495	495	
<i>DESCRIPTION</i>									
2210	610	X	203 46 53 00 031203 526 1770	SUPPLIES	0	0	0	0	
<i>DESCRIPTION</i>									
2210	610	X	203 46 53 00 031203 558 1770	SUPPLIES	0	0	0	0	
<i>DESCRIPTION</i>									
2210	610	X	203 46 53 00 031203 585 1770	SUPPLIES	0	0	0	0	
<i>DESCRIPTION</i>									
2210	610	X	203 46 53 00 031203 716 1770	SUPPLIES	0	0	0	0	
<i>DESCRIPTION</i>									
2900	610	X	203 65 53 00 031203 278 1770	SUPPLIES	0	0	363	363	
<i>DESCRIPTION</i>									
2900	610	X	203 65 53 00 031203 526 1770	SUPPLIES	0	0	2,016	2,016	
<i>DESCRIPTION</i>									
2900	610	X	203 65 53 00 031203 621 1770	SUPPLIES	0	0	3,500	3,500	

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BUDGET NAME (031203)all - SCHOOL IMPROVEMENT 2010-2011

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	155,816	1,715,000	1,469,007
<i>TOTAL DISCRETIONARY EXPENSE</i>					119,792	289,197	1,461,894	1,469,007

DESCRIPTION

2900	610	X	203 65 97 00 031203 230 1770	OTHER COST-POSTAGE	0	690	0	0
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DESCRIPTION

2900	610	X	203 65 97 00 031203 526 1770	OTHER COST-POSTAGE	0	0	0	0
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DESCRIPTION

2900	610	X	203 65 97 00 031203 546 1770	OTHER COST-POSTAGE	0	0	400	400
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DESCRIPTION

2900	610	X	203 65 97 00 031203 592 1770	OTHER COST-POSTAGE	0	0	600	600
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DESCRIPTION

2900	610	X	203 65 97 00 031203 621 1770	OTHER COST-POSTAGE	0	0	1,500	1,500
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DESCRIPTION

2900	610	X	203 65 97 00 031203 716 1770	OTHER COST-POSTAGE	0	0	1,000	1,000
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DESCRIPTION

SUPPLIES - TECHNOLOGY RELATED (611)

1000	611	X	203 38 53 10 031203 260 1770	TECHNOLOGY SUPPLIES	383	0	550	550
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DESCRIPTION

1000	611	X	203 38 53 10 031203 345 1770	TECHNOLOGY SUPPLIES	0	0	0	0
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DESCRIPTION

1000	611	X	203 38 53 10 031203 415 1770	TECHNOLOGY SUPPLIES	0	0	0	0
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BUDGET NAME (031203)all - SCHOOL IMPROVEMENT 2010-2011

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	155,816	1,715,000	1,469,007
<i>TOTAL DISCRETIONARY EXPENSE</i>					119,792	289,197	1,461,894	1,469,007

DESCRIPTION

1000	611	X	203 38 53 10	031203 526 1770	TECHNOLOGY SUPPLIES	0	0	0	0
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DESCRIPTION

1000	611	X	203 38 53 10	031203 546 1770	TECHNOLOGY SUPPLIES	0	0	6,944	6,944
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DESCRIPTION

1000	611	X	203 38 53 10	031203 574 1770	TECHNOLOGY SUPPLIES	0	0	1,926	1,926
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DESCRIPTION

1000	611	X	203 38 53 10	031203 585 1750	TECHNOLOGY SUPPLIES	0	0	0	0
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DESCRIPTION

1000	611	X	203 38 53 10	031203 592 1770	TECHNOLOGY SUPPLIES	0	1,547	1,200	1,200
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DESCRIPTION

1000	611	X	203 38 53 10	031203 595 1770	TECHNOLOGY SUPPLIES	0	0	0	0
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DESCRIPTION

1000	611	X	203 38 53 10	031203 621 1770	TECHNOLOGY SUPPLIES	777	0	0	0
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DESCRIPTION

1000	611	X	203 38 53 10	031203 716 1770	TECHNOLOGY SUPPLIES	0	1,558	0	0
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DESCRIPTION

COMPUTER SOFTWARE (612)

1000	612	X	203 38 53 05	031203 108 1770	COMPUTER SOFTWARE	0	0	10,904	10,904
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DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	155,816	1,715,000	1,469,007
<i>TOTAL DISCRETIONARY EXPENSE</i>					119,792	289,197	1,461,894	1,469,007

DESCRIPTION

1000 612 X 203 38 53 05 031203 154 1770 COMPUTER SOFTWARE 0 0 10,000 10,000

DESCRIPTION

1000 612 X 203 38 53 05 031203 186 1770 COMPUTER SOFTWARE 0 0 17,583 17,583

DESCRIPTION

1000 612 X 203 38 53 05 031203 230 1770 COMPUTER SOFTWARE 0 0 18,000 18,000

DESCRIPTION

1000 612 X 203 38 53 05 031203 259 1770 COMPUTER SOFTWARE 0 0 7,069 7,069

DESCRIPTION

1000 612 X 203 38 53 05 031203 260 1770 COMPUTER SOFTWARE 3,750 0 10,500 10,500

DESCRIPTION

1000 612 X 203 38 53 05 031203 275 1770 COMPUTER SOFTWARE 0 0 0 0

DESCRIPTION

1000 612 X 203 38 53 05 031203 315 1770 COMPUTER SOFTWARE 0 0 5,400 5,400

DESCRIPTION

1000 612 X 203 38 53 05 031203 345 1770 COMPUTER SOFTWARE 0 8,881 0 0

DESCRIPTION

1000 612 X 203 38 53 05 031203 415 1770 COMPUTER SOFTWARE 0 0 7,000 7,000

DESCRIPTION

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DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	0	155,816	1,715,000	1,469,007
					TOTAL DISCRETIONARY EXPENSE	119,792	289,197	1,461,894	1,469,007
1000	612	X	203 38 53 05 031203 465 1770	COMPUTER SOFTWARE	2,234	0	2,000	2,000	
<i>DESCRIPTION</i>									
1000	612	X	203 38 53 05 031203 524 1770	COMPUTER SOFTWARE	0	0	22,371	22,371	
<i>DESCRIPTION</i>									
1000	612	X	203 38 53 05 031203 525 1770	COMPUTER SOFTWARE	0	0	4,005	4,005	
<i>DESCRIPTION</i>									
1000	612	X	203 38 53 05 031203 526 1770	COMPUTER SOFTWARE	0	0	9,499	9,499	
<i>DESCRIPTION</i>									
1000	612	X	203 38 53 05 031203 546 1770	COMPUTER SOFTWARE	0	0	15,269	15,269	
<i>DESCRIPTION</i>									
1000	612	X	203 38 53 05 031203 558 1770	COMPUTER SOFTWARE	0	0	8,000	8,000	
<i>DESCRIPTION</i>									
1000	612	X	203 38 53 05 031203 574 1770	COMPUTER SOFTWARE	0	0	3,096	3,096	
<i>DESCRIPTION</i>									
1000	612	X	203 38 53 05 031203 585 1770	COMPUTER SOFTWARE	0	0	2,000	2,000	
<i>DESCRIPTION</i>									
1000	612	X	203 38 53 05 031203 592 1770	COMPUTER SOFTWARE	4,497	2	5,800	5,800	
<i>DESCRIPTION</i>									
1000	612	X	203 38 53 05 031203 595 1770	COMPUTER SOFTWARE	0	0	10,987	10,987	

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	0	155,816	1,715,000	1,469,007
					TOTAL DISCRETIONARY EXPENSE	119,792	289,197	1,461,894	1,469,007

DESCRIPTION

1000	612	X	203 38 53 05	031203 716 1770	COMPUTER SOFTWARE	0	26,153	0	0
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DESCRIPTION

EXPENDABLE EQUIPMENT (615)

1000	615	X	203 61 92 00	031203 120 1770	EXPENDABLE EQUIPMENT	0	0	279	279
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DESCRIPTION

1000	615	X	203 61 92 00	031203 186 1770	EXPENDABLE EQUIPMENT	0	0	5,000	5,000
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DESCRIPTION

1000	615	X	203 61 92 00	031203 259 1770	EXPENDABLE EQUIPMENT	0	0	20,920	20,920
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DESCRIPTION

1000	615	X	203 61 92 00	031203 260 1770	EXPENDABLE EQUIPMENT	3,439	0	0	0
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DESCRIPTION

1000	615	X	203 61 92 00	031203 315 1770	EXPENDABLE EQUIPMENT	0	4,723	0	0
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DESCRIPTION

1000	615	X	203 61 92 00	031203 415 1770	EXPENDABLE EQUIPMENT	0	0	5,400	5,400
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DESCRIPTION

1000	615	X	203 61 92 00	031203 496 1770	EXPENDABLE EQUIPMENT	0	0	0	0
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DESCRIPTION

1000	615	X	203 61 92 00	031203 524 1770	EXPENDABLE EQUIPMENT	0	0	1,442	1,442
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DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	155,816	1,715,000	1,469,007
<i>TOTAL DISCRETIONARY EXPENSE</i>					119,792	289,197	1,461,894	1,469,007

DESCRIPTION

1000	615	X	203 61 92 00 031203 526 1770	EXPENDABLE EQUIPMENT	0	0	0	0
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DESCRIPTION

1000	615	X	203 61 92 00 031203 546 1770	EXPENDABLE EQUIPMENT	0	0	3,599	3,599
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DESCRIPTION

1000	615	X	203 61 92 00 031203 558 1770	COMPUTER EQUIPMENT	0	0	23,370	23,370
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DESCRIPTION

1000	615	X	203 61 92 00 031203 574 1770	EXPENDABLE EQUIPMENT	0	0	3,850	3,850
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DESCRIPTION

1000	615	X	203 61 92 00 031203 585 1770	EXPENDABLE EQUIPMENT	0	0	11,988	11,988
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DESCRIPTION

1000	615	X	203 61 92 00 031203 592 1770	EXPENDABLE EQUIPMENT	0	7,800	11,473	11,473
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DESCRIPTION

1000	615	X	203 61 92 00 031203 595 1770	EXPENDABLE EQUIPMENT	0	4,995	0	0
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DESCRIPTION

1000	615	X	203 61 92 00 031203 621 1770	EXPENDABLE EQUIPMENT	0	0	6,000	6,000
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DESCRIPTION

1000	615	X	203 61 92 00 031203 716 1770	EXPENDABLE EQUIPMENT	0	1,831	2,500	2,500
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DESCRIPTION

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DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	0	155,816	1,715,000	1,469,007
					TOTAL DISCRETIONARY EXPENSE	119,792	289,197	1,461,894	1,469,007

EXPENDABLE COMPUTER EQUIPMENT (616)

1000	616	X	203 61 92 05	031203 120 1770	COMPUTER HARDWARE	0	0	30,772	30,772
<i>DESCRIPTION</i>									
1000	616	X	203 61 92 05	031203 186 1770	COMPUTER HARDWARE	0	0	18,850	18,850
<i>DESCRIPTION</i>									
1000	616	X	203 61 92 05	031203 230 1770	COMPUTER HARDWARE	0	0	12,500	12,500
<i>DESCRIPTION</i>									
1000	616	X	203 61 92 05	031203 259 1770	COMPUTER HARDWARE	0	0	2,700	2,700
<i>DESCRIPTION</i>									
1000	616	X	203 61 92 05	031203 260 1770	COMPUTER HARDWARE	38,217	0	0	0
<i>DESCRIPTION</i>									
1000	616	X	203 61 92 05	031203 315 1770	COMPUTER HARDWARE	0	18,369	0	0
<i>DESCRIPTION</i>									
1000	616	X	203 61 92 05	031203 345 1770	COMPUTER HARDWARE	0	0	0	0
<i>DESCRIPTION</i>									
1000	616	X	203 61 92 05	031203 465 1770	COMPUTER HARDWARE	0	0	29,097	29,097
<i>DESCRIPTION</i>									
1000	616	X	203 61 92 05	031203 496 1770	COMPUTER HARDWARE	0	0	0	0
<i>DESCRIPTION</i>									
1000	616	X	203 61 92 05	031203 526 1770	COMPUTER HARDWARE	0	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	0	155,816	1,715,000	1,469,007
					TOTAL DISCRETIONARY EXPENSE	119,792	289,197	1,461,894	1,469,007

DESCRIPTION

1000	616	X	203 61 92 05 031203 546 1770	COMPUTER HARDWARE	0	0	40,480	40,480
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DESCRIPTION

1000	616	X	203 61 92 05 031203 558 1770	COMPUTER HARDWARE	0	0	20,466	20,466
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DESCRIPTION

1000	616	X	203 61 92 05 031203 592 1770	COMPUTER HARDWARE	0	23,377	10,829	10,829
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DESCRIPTION

1000	616	X	203 61 92 05 031203 621 1770	COMPUTER HARDWARE	0	0	60,850	60,850
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DESCRIPTION

ENERGY (620)

2700	620	X	203 56 95 00 031203 186 1770	OTHER COST-ENERGY	0	0	2,851	2,851
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DESCRIPTION

2700	620	X	203 56 95 00 031203 230 1770	OTHER COST-ENERGY	0	0	0	0
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DESCRIPTION

2700	620	X	203 56 95 00 031203 232 1770	OTHER COST-ENERGY	0	0	0	0
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DESCRIPTION

2700	620	X	203 56 95 00 031203 415 1770	OTHER COST-ENERGY	0	0	2,000	2,000
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DESCRIPTION

2700	620	X	203 56 95 00 031203 465 1770	OTHER COST-ENERGY	0	347	0	0
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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	155,816	1,715,000	1,469,007
<i>TOTAL DISCRETIONARY EXPENSE</i>					119,792	289,197	1,461,894	1,469,007

DESCRIPTION

2700	620	X	203 56 95 00 031203 496 1770	OTHER COST-ENERGY	0	0	0	0
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DESCRIPTION

2700	620	X	203 56 95 00 031203 574 1770	OTHER COST-ENERGY	0	0	3,080	3,080
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DESCRIPTION

2700	620	X	203 56 95 00 031203 585 1770	OTHER COST-ENERGY	0	0	7,048	7,048
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DESCRIPTION

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

1000	642	X	203 38 62 00 031203 212 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	31,070	31,070
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DESCRIPTION

1000	642	X	203 38 62 00 031203 230 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
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DESCRIPTION

1000	642	X	203 38 62 00 031203 275 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
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DESCRIPTION

1000	642	X	203 38 62 00 031203 415 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	7,117	7,117
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DESCRIPTION

1000	642	X	203 38 62 00 031203 465 1770	BOOKS (OTHER THAN TEXTBOOKS)	1,168	0	840	840
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DESCRIPTION

1000	642	X	203 38 62 00 031203 524 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	21,801	21,801
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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	155,816	1,715,000	1,469,007
<i>TOTAL DISCRETIONARY EXPENSE</i>					119,792	289,197	1,461,894	1,469,007

DESCRIPTION

1000 642 X 203 38 62 00 031203 526 1770 BOOKS (OTHER THAN TEXTBOOKS) 0 0 7,068 7,068

DESCRIPTION

1000 642 X 203 38 62 00 031203 574 1770 BOOKS (OTHER THAN TEXTBOOKS) 0 0 1,559 1,559

DESCRIPTION

1000 642 X 203 38 62 00 031203 585 1770 BOOKS (OTHER THAN TEXTBOOKS) 0 0 4,600 4,600

DESCRIPTION

1000 642 X 203 38 62 00 031203 592 1770 BOOKS (OTHER THAN TEXTBOOKS) 0 0 6,311 6,311

DESCRIPTION

1000 642 X 203 38 62 00 031203 621 1770 BOOKS (OTHER THAN TEXTBOOKS) 0 0 3,800 3,800

DESCRIPTION

1000 642 X 203 38 62 00 031203 716 1770 BOOKS (OTHER THAN TEXTBOOKS) 0 45,263 0 0

DESCRIPTION

2210 642 X 203 46 62 00 031203 145 1770 BOOKS (OTHER THAN TEXTBOOKS) 0 0 671 671

DESCRIPTION

2210 642 X 203 46 62 00 031203 154 1770 BOOKS (OTHER THAN TEXTBOOKS) 0 0 3,000 3,000

DESCRIPTION

2210 642 X 203 46 62 00 031203 230 1770 BOOKS (OTHER THAN TEXTBOOKS) 0 0 2,266 2,266

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
									TOTAL REVENUE	0	155,816	1,715,000	1,469,007	
									TOTAL DISCRETIONARY EXPENSE	119,792	289,197	1,461,894	1,469,007	
2210	642	X	203	46	62	00	031203	278	1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	756	756
<i>DESCRIPTION</i>														
2210	642	X	203	46	62	00	031203	315	1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	3,311	3,311
<i>DESCRIPTION</i>														
2210	642	X	203	46	62	00	031203	524	1770	BOOKS (OTHER THAN TEXTBOOKS)	3,519	1,042	0	0
<i>DESCRIPTION</i>														
2210	642	X	203	46	62	00	031203	525	1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,500	1,500
<i>DESCRIPTION</i>														
2210	642	X	203	46	62	00	031203	526	1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,000	2,000
<i>DESCRIPTION</i>														
2210	642	X	203	46	62	00	031203	592	1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	3,650	3,650
<i>DESCRIPTION</i>														
2210	642	X	203	46	62	00	031203	595	1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,122	1,122
<i>DESCRIPTION</i>														
2210	642	X	203	46	62	05	031203	108	1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	3,121	3,121
<i>DESCRIPTION</i>														
2210	642	X	203	46	62	05	031203	186	1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
<i>DESCRIPTION</i>														
2210	642	X	203	46	62	05	031203	525	1770	BOOKS (OTHER THAN TEXTBOOKS)	485	0	0	0

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (031203)all - SCHOOL IMPROVEMENT 2010-2011

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	0	155,816	1,715,000	1,469,007
					TOTAL DISCRETIONARY EXPENSE	119,792	289,197	1,461,894	1,469,007

DESCRIPTION

2210	642	X	203 46 62 05 031203 585 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
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DESCRIPTION

2210	642	X	203 46 62 05 031203 716 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	50,000	50,000
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DESCRIPTION

2900	642	X	203 65 62 00 031203 278 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	100	100
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DESCRIPTION

2900	642	X	203 65 62 00 031203 592 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	600	600
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DESCRIPTION

DUES AND FEES (810)

2210	810	X	203 46 36 00 031203 108 1770	DUES AND FEES	0	0	2,893	2,893
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DESCRIPTION

2210	810	X	203 46 36 00 031203 120 1770	DUES AND FEES	0	0	700	700
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DESCRIPTION

2210	810	X	203 46 36 00 031203 145 1770	DUES AND FEES	0	0	700	700
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DESCRIPTION

2210	810	X	203 46 36 00 031203 154 1770	DUES AND FEES	0	0	1,500	1,500
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DESCRIPTION

2210	810	X	203 46 36 00 031203 186 1770	DUES AND FEES	700	0	700	700
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (031203)all - SCHOOL IMPROVEMENT 2010-2011

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	155,816	1,715,000	1,469,007
<i>TOTAL DISCRETIONARY EXPENSE</i>					119,792	289,197	1,461,894	1,469,007

DESCRIPTION

2210 810 X 203 46 36 00 031203 212 1770 DUES AND FEES 0 0 700 700

DESCRIPTION

2210 810 X 203 46 36 00 031203 225 1770 DUES AND FEES 0 0 0 0

DESCRIPTION

2210 810 X 203 46 36 00 031203 230 1770 DUES AND FEES 1,755 0 700 700

DESCRIPTION

2210 810 X 203 46 36 00 031203 259 1770 DUES AND FEES 0 0 700 700

DESCRIPTION

2210 810 X 203 46 36 00 031203 260 1770 DUES AND FEES 1,050 0 700 700

DESCRIPTION

2210 810 X 203 46 36 00 031203 275 1770 DUES AND FEES 0 0 0 0

DESCRIPTION

2210 810 X 203 46 36 00 031203 278 1770 DUES AND FEES 0 0 1,575 1,575

DESCRIPTION

2210 810 X 203 46 36 00 031203 315 1770 DUES AND FEES 700 0 700 700

DESCRIPTION

2210 810 X 203 46 36 00 031203 345 1770 DUES AND FEES 1,050 0 700 700

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (031203)all - SCHOOL IMPROVEMENT 2010-2011

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
									TOTAL REVENUE	0	155,816	1,715,000	1,469,007	
									TOTAL DISCRETIONARY EXPENSE	119,792	289,197	1,461,894	1,469,007	
2210	810	X	203	46	36	00	031203	415	1770	DUES AND FEES	700	0	3,000	3,000
<i>DESCRIPTION</i>														
2210	810	X	203	46	36	00	031203	465	1770	DUES AND FEES	700	0	700	700
<i>DESCRIPTION</i>														
2210	810	X	203	46	36	00	031203	496	1770	DUES AND FEES	0	0	0	0
<i>DESCRIPTION</i>														
2210	810	X	203	46	36	00	031203	524	1770	DUES AND FEES	700	0	700	700
<i>DESCRIPTION</i>														
2210	810	X	203	46	36	00	031203	525	1770	DUES AND FEES	1,050	0	3,100	3,100
<i>DESCRIPTION</i>														
2210	810	X	203	46	36	00	031203	526	1770	DUES AND FEES	700	0	6,122	6,122
<i>DESCRIPTION</i>														
2210	810	X	203	46	36	00	031203	546	1770	DUES AND FEES	1,050	0	1,765	1,765
<i>DESCRIPTION</i>														
2210	810	X	203	46	36	00	031203	558	1770	DUES AND FEES	1,050	0	700	700
<i>DESCRIPTION</i>														
2210	810	X	203	46	36	00	031203	585	1770	DUES AND FEES	350	0	1,200	1,200
<i>DESCRIPTION</i>														
2210	810	X	203	46	36	00	031203	592	1770	DUES AND FEES	1,050	0	1,160	1,160

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (031203)all - SCHOOL IMPROVEMENT 2010-2011

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	155,816	1,715,000	1,469,007
<i>TOTAL DISCRETIONARY EXPENSE</i>					119,792	289,197	1,461,894	1,469,007

DESCRIPTION

2210	810	X	203 46 36 00 031203 595 1770	DUES AND FEES	1,400	0	700	700
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DESCRIPTION

2210	810	X	203 46 36 00 031203 621 1770	DUES AND FEES	700	0	700	700
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DESCRIPTION

2210	810	X	203 46 36 00 031203 716 1770	DUES AND FEES	700	0	700	700
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (031203)all - SCHOOL IMPROVEMENT 2010-2011

DIVISION School Leadership And Operational Support

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

TEACHERS (110)

110	1000	Teacher, PT Title I Math	203	38	05	00	031203	315	1770	100%	0.0	0	0
110	1000	Teacher, PT Title I Math	203	38	05	00	031203	315	1770	100%	0.0	0	0

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (088201)all - EDUCATION FOR HOMELESS CHILDREN & YOUTH

DIVISION School Leadership And Operational Support

BUDGET UNIT MANAGER'S NAME

Vasanne Tinsley

BUDGET DESCRIPTION

The Education for Homeless Children and Youth department supports the academic achievement of students identified as homeless according to Federal guidelines. In support of the strategic plan, this program impacts school attendance, student health, discipline, academic achievement and graduation rate.

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	46,608	35,359	54,880	54,880
		TOTAL EXPENSE	45,828	35,359	54,880	54,880
R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	46,608	35,359	54,880	54,880
		TOTAL REVENUE	46,608	35,359	54,880	54,880
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	13,906	2,914	5,000	5,000
X	580	TRAVEL - EMPLOYEES	0	0	1,000	1,000
X	595	OTHER PURCHASED SERVICES	29,079	24,391	30,000	30,000
X	610	SUPPLIES	176	1,893	3,000	3,000
X	810	DUES AND FEES	2,667	6,160	15,880	15,880
		TOTAL EXPENSE	45,828	35,359	54,880	54,880

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (088201)all - EDUCATION FOR HOMELESS CHILDREN & YOUTH

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					46,608	35,359	54,880	54,880
TOTAL DISCRETIONARY EXPENSE					45,828	35,359	54,880	54,880

OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)

4520	4520	R	201 22 95 00	088201 SYS 1800 OTHER FEDERAL GRANTS	46,608	35,359	54,880	54,880
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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	13,825	2,865	5,000	5,000
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DESCRIPTION

2300	300	X	201 48 95 00	088201 735 1800 AUDIT COST	81	49	0	0
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

2210	580	X	201 46 33 00	088201 735 1800 TRAVEL-PROFESSIONAL	0	0	1,000	1,000
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DESCRIPTION Funds will be used to support professional development of homeless liasons.

OTHER PURCHASED SERVICES (595)

2700	595	X	201 56 95 00	088201 735 1800 OTHER PURCHASED SERVICES	29,079	24,391	30,000	30,000
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DESCRIPTION Funds will be used to support the provision of immunization, tutorial and transportation services to homeless youth.

SUPPLIES (610)

2100	610	X	201 42 60 00	088201 735 1800 SUPPLIES	176	931	2,000	2,000
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DESCRIPTION Funds will be used to provide supplies for homeless youth.

2210	610	X	201 46 53 00	088201 735 1800 SUPPLIES	0	962	1,000	1,000
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DESCRIPTION Funds will be used to support the daily operations of the homeless office.

DUES AND FEES (810)

2100	810	X	201 42 36 00	088201 735 1800 DUES AND FEES	2,667	6,160	14,880	14,880
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DESCRIPTION Funds will be used to provide financial assistance to homeless students needing to pay for fees, courses and field trips.

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (088201)all - EDUCATION FOR HOMELESS CHILDREN & YOUTH

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	46,608	35,359	54,880	54,880
					TOTAL DISCRETIONARY EXPENSE	45,828	35,359	54,880	54,880

2210	810	X	201 46 36 00 088201 735 1800	DUES AND FEES	0	0	1,000	1,000
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DESCRIPTION Funds will be used to purchase best practice resources.

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (088201)all - EDUCATION FOR HOMELESS CHILDREN & YOUTH**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (146201)all - GA POWER FOUNDATION
DIVISION School Leadership And Operational Support

BUDGET UNIT MANAGER'S NAME

Dr. Alice Thompson

BUDGET DESCRIPTION

The Georgia Power Foundation is funding from the business workforce to support student achievement.

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		<i>TOTAL REVENUE</i>	0	0	3,000	3,000
		<i>TOTAL EXPENSE</i>	0	0	3,000	3,000
R	1995	OTHER LOCAL REVENUES	0	0	3,000	3,000
		TOTAL REVENUE	0	0	3,000	3,000
X	610	SUPPLIES	0	0	3,000	3,000
		TOTAL EXPENSE	0	0	3,000	3,000

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (146201)all - GA POWER FOUNDATION

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	0	0	3,000	3,000
					TOTAL DISCRETIONARY EXPENSE	0	0	3,000	3,000

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00 146201 SYS 0000	GA PWR FOUNDATION - LOCAL GRAN	0	0	3,000	3,000
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DESCRIPTION Professional development activities, supplies and materials used to support and enhance student learning.

SUPPLIES (610)

1000	610	X	201 38 53 00 146201 262 0000	SUPPLIES	0	0	3,000	3,000
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DESCRIPTION Instructional supplies and materials used to support and enhance student learning.

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (146201)all - GA POWER FOUNDATION**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (300203)all - TITLE I LOCAL FUNDS
DIVISION School Leadership And Operational Support

BUDGET UNIT MANAGER'S NAME

Dr. Morcease Beasley

BUDGET DESCRIPTION

Resources and personnel to support 2 Title I Targeted Assistance schools

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	1,230,844	694,595	377,547	602,199
X	110	TEACHERS	519,786	72,712	0	118,515
X	113	SUBSTITUTES	5,250	320	5,184	0
X	114	SUBSTITUTES	80,232	23,904	0	0
X	115	EXTENDED DAY - TEACHERS	30,054	47,139	20,160	20,160
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	3,150	1,180	1,512	1,512
X	140	AIDES AND PARAPROFESSIONALS	12,901	955	0	0
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	0	0	20,542
X	180	BUS DRIVERS	1,895	8,831	4,504	4,504
X	199	OTHER SALARIES AND COMPENSATION	7,500	38	0	26,001
X	210	STATE HEALTH INSURANCE	100,632	18,900	0	36,988
X	230	TEACHERS RETIREMENT SYSTEM	64,199	10,349	0	23,553
X	290	OTHER EMPLOYEE BENEFITS	9,648	4,877	831	5,068
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	29,200	67,955	58,978	58,978
X	321	CONTRACTED SERVICE - TEACHERS	25,738	25,500	0	0
X	580	TRAVEL - EMPLOYEES	0	0	0	0
X	610	SUPPLIES	82,603	46,480	24,168	24,168
X	611	SUPPLIES - TECHNOLOGY RELATED	2,648	1,798	27,630	27,630
X	612	COMPUTER SOFTWARE	63,840	94,636	93,482	93,482
X	615	EXPENDABLE EQUIPMENT	19,441	36,953	85,156	85,156
X	616	EXPENDABLE COMPUTER EQUIPMENT	117,293	188,406	53,962	53,962
X	620	ENERGY	800	4,682	0	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	51,539	38,980	1,980	1,980
X	810	DUES AND FEES	2,070	0	0	0
X	881	SCHOOLWIDE SCHOOLS	427	0	0	0

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME	(300203)all - TITLE I LOCAL FUNDS
DIVISION	School Leadership And Operational Support

BUDGET UNIT MANAGER'S NAME

Dr. Morcease Beasley

BUDGET DESCRIPTION

Resources and personnel to support 2 Title I Targeted Assistance schools

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	1,230,844	694,595	377,547	602,199
		TOTAL EXPENSE	1,230,844	694,595	377,547	602,199

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (300203)all - TITLE I LOCAL FUNDS

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	518,429	588,417	372,226

SUBSTITUTES (114)

2210	114	X	203 46 17 00	300203 576 1750	OTHER PAY-EXTRA ACTIVITY	30,726	8,079	0	0
2210	290	X	203 46 89 00	300203 576 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	114	X	203 46 17 00	300203 593 1750	OTHER PAY-EXTRA ACTIVITY	49,506	15,825	0	0
2210	290	X	203 46 89 00	300203 593 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

EXTENDED DAY - TEACHERS (115)

1000	115	X	203 38 17 00	300203 133 1750	OTHER PAY-EXTRA ACTIVITY	9,375	3,900	0	0
1000	290	X	203 38 89 00	300203 133 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	115	X	203 38 17 00	300203 185 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	203 38 89 00	300203 185 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	115	X	203 38 17 00	300203 194 1750	OTHER PAY-EXTRA ACTIVITY	0	0	11,520	11,520
1000	290	X	203 38 89 00	300203 194 1750	Additional ALT PLAN BENEFITS (2.65%)				305

DESCRIPTION

1000	115	X	203 38 17 00	300203 270 1750	OTHER PAY-EXTRA ACTIVITY	0	0	8,640	8,640
1000	290	X	203 38 89 00	300203 270 1750	Additional ALT PLAN BENEFITS (2.65%)				229

DESCRIPTION

1000	115	X	203 38 17 00	300203 342 1750	OTHER PAY-EXTRA ACTIVITY	13,929	10,200	0	0
1000	290	X	203 38 89 00	300203 342 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (300203)all - TITLE I LOCAL FUNDS

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
										TOTAL REVENUE	0	0	0	0
										TOTAL DISCRETIONARY EXPENSE	518,429	588,417	371,532	372,226

1000	115	X	203	38	17	00	300203	398	1750	OTHER PAY-EXTRA ACTIVITY	6,500	0	0	0
1000	290	X	203	38	89	00	300203	398	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	115	X	203	38	17	00	300203	533	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	203	38	89	00	300203	533	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	115	X	203	38	17	00	300203	576	1750	OTHER PAY-EXTRA ACTIVITY	0	24,221	0	0
1000	290	X	203	38	89	00	300203	576	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	115	X	203	38	17	00	300203	593	1750	OTHER PAY-EXTRA ACTIVITY	250	8,818	0	0
1000	290	X	203	38	89	00	300203	593	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	115	X	203	38	17	00	300203	626	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	203	38	89	00	300203	626	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	203	46	12	00	300203	270	1750	STIPENDS	0	0	1,512	1,512
2210	290	X	203	46	89	00	300203	270	1750	Additional ALT PLAN BENEFITS (2.65%)				40

DESCRIPTION

2210	116	X	203	46	12	00	300203	342	1750	STIPENDS	0	1,180	0	0
2210	290	X	203	46	89	00	300203	342	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	116	X	203	46	12	00	300203	398	1750	STIPENDS	3,150	0	0	0
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (300203)all - TITLE I LOCAL FUNDS

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	518,429	588,417	372,226

2210	290	X	203 46 89 00	300203 398 1750	Additional ALT PLAN BENEFITS (2.65%)			0
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DESCRIPTION

2210	116	X	203 46 12 00	300203 576 1750	STIPENDS	0	0	0
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2210	290	X	203 46 89 00	300203 576 1750	Additional ALT PLAN BENEFITS (2.65%)			0
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DESCRIPTION

2210	116	X	203 46 12 00	300203 639 1750	STIPENDS	0	0	0
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2210	290	X	203 46 89 00	300203 639 1750	Additional ALT PLAN BENEFITS (2.65%)			0
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DESCRIPTION

BUS DRIVERS (180)

2700	180	X	203 56 17 00	300203 133 1750	OTHER PAY-EXTRA ACTIVITY	163	800	0
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2700	290	X	203 56 89 00	300203 133 1750	Additional ALT PLAN BENEFITS (2.65%)			0
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DESCRIPTION

2700	180	X	203 56 17 00	300203 194 1750	OTHER PAY-EXTRA ACTIVITY	0	0	2,704
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2700	290	X	203 56 89 00	300203 194 1750	Additional ALT PLAN BENEFITS (2.65%)			72
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DESCRIPTION

2700	180	X	203 56 17 00	300203 270 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,800
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2700	290	X	203 56 89 00	300203 270 1750	Additional ALT PLAN BENEFITS (2.65%)			48
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DESCRIPTION

2700	180	X	203 56 17 00	300203 342 1750	OTHER PAY-EXTRA ACTIVITY	612	5,012	0
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2700	290	X	203 56 89 00	300203 342 1750	Additional ALT PLAN BENEFITS (2.65%)			0
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DESCRIPTION

2700	180	X	203 56 17 00	300203 398 1750	OTHER PAY-EXTRA ACTIVITY	1,121	0	0
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2700	290	X	203 56 89 00	300203 398 1750	Additional ALT PLAN BENEFITS (2.65%)			0
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BUDGET NAME (300203)all - TITLE I LOCAL FUNDS

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					518,429	588,417	371,532	372,226

DESCRIPTION

2700	180	X	203 56 17 00	300203 576 1750	OTHER PAY-EXTRA ACTIVITY	0	3,019	0	0
2700	290	X	203 56 89 00	300203 576 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2700	180	X	203 56 17 00	300203 593 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	203 56 89 00	300203 593 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

OTHER SALARIES AND COMPENSATION (199)

1000	199	X	203 38 17 00	300203 573 1750	OTHER PAY-EXTRA ACTIVITY	7,500	38	0	0
1000	290	X	203 38 89 00	300203 573 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	199	X	203 46 17 00	300203 533 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2210	290	X	203 46 89 00	300203 533 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

OTHER EMPLOYEE BENEFITS (290)

2700	290	X	203 56 95 00	300203 576 1750	OTHER COST-ENERGY	0	1,536	0	0
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DESCRIPTION

2900	290	X	203 65 95 00	300203 342 1750	OTHER COST-PROFESSIONAL/TECHNI	0	400	0	0
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DESCRIPTION

2900	290	X	203 65 95 00	300203 639 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

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DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	518,429	588,417	372,226
1000	300	X	203 38 95 00 300203 342 1750	OTHER COST-ENERGY	0	0	0	0
<i>DESCRIPTION</i>								
1000	300	X	203 38 95 00 300203 576 1750	OTHER COST-ENERGY	14,400	8,100	0	0
<i>DESCRIPTION</i>								
1000	300	X	203 38 95 00 300203 593 1750	OTHER COST-PROFESSIONAL/TECHNI	0	35,055	0	0
<i>DESCRIPTION</i>								
1000	300	X	203 38 95 00 300203 641 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	36,343	36,343
<i>DESCRIPTION</i>								
2210	300	X	203 46 95 00 300203 133 1750	OTHER COST-PROFESSIONAL/TECHNI	0	3,500	0	0
<i>DESCRIPTION</i>								
2210	300	X	203 46 95 00 300203 194 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	6,750	6,750
<i>DESCRIPTION</i>								
2210	300	X	203 46 95 00 300203 270 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	10,035	10,035
<i>DESCRIPTION</i>								
2210	300	X	203 46 95 00 300203 342 1750	OTHER COST-PROFESSIONAL/TECHNI	0	14,300	0	0
<i>DESCRIPTION</i>								
2210	300	X	203 46 95 00 300203 398 1750	OTHER COST-PROFESSIONAL/TECHNI	3,500	0	0	0
<i>DESCRIPTION</i>								
2210	300	X	203 46 95 00 300203 576 1750	OTHER COST-PROFESSIONAL/TECHNI	3,500	0	0	0

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					518,429	588,417	371,532	372,226

DESCRIPTION

2210	300	X	203 46 95 00	300203 593 1750	OTHER COST-ENERGY	3,500	0	0	0
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DESCRIPTION

2210	300	X	203 46 95 00	300203 626 1750	OTHER COST-ENERGY	0	3,500	0	0
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DESCRIPTION

2210	300	X	203 46 95 00	300203 639 1750	OTHER COST-ENERGY	4,300	3,500	0	0
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DESCRIPTION

2210	300	X	203 46 95 00	300203 641 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,250	2,250
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DESCRIPTION

2700	300	X	203 56 95 00	300203 194 1750	OTHER COST-ENERGY	0	0	1,800	1,800
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DESCRIPTION

2700	300	X	203 56 95 00	300203 270 1750	OTHER COST-ENERGY	0	0	1,800	1,800
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DESCRIPTION

CONTRACTED SERVICE - TEACHERS (321)

1000	321	X	203 38 95 00	300203 639 1750	OTHER COST-ENERGY	25,738	25,500	0	0
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

2210	580	X	203 46 33 00	300203 342 1750	TRAVEL-PROFESSIONAL	0	0	0	0
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DESCRIPTION

2210	580	X	203 46 33 00	300203 576 1750	TRAVEL-PROFESSIONAL	0	0	0	0
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DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	518,429	588,417	372,226

DESCRIPTION

2210	580	X	203 46 33 00	300203 593 1750	TRAVEL-PROFESSIONAL	0	0	0	0
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DESCRIPTION

SUPPLIES (610)

1000	610	X	203 38 53 00	300203 133 1750	SUPPLIES	3,024	0	0	0
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DESCRIPTION

1000	610	X	203 38 53 00	300203 194 1750	SUPPLIES	0	0	7,636	7,636
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DESCRIPTION

1000	610	X	203 38 53 00	300203 270 1750	SUPPLIES	0	0	13,280	13,280
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DESCRIPTION

1000	610	X	203 38 53 00	300203 342 1750	SUPPLIES	31,955	6,379	0	0
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DESCRIPTION

1000	610	X	203 38 53 00	300203 398 1750	SUPPLIES	2,602	9,928	0	0
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DESCRIPTION

1000	610	X	203 38 53 00	300203 576 1750	SUPPLIES	4,736	501	0	0
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DESCRIPTION

1000	610	X	203 38 53 00	300203 593 1750	SUPPLIES	26,855	19,672	0	0
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DESCRIPTION

1000	610	X	203 38 53 00	300203 626 1750	SUPPLIES	0	2,717	0	0
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DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					518,429	588,417	371,532	372,226

DESCRIPTION

1000	610	X	203 38 53 00	300203 639 1750	SUPPLIES	13,432	7,283	0	0
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DESCRIPTION

1000	610	X	203 38 53 00	300203 641 1750	SUPPLIES	0	0	3,252	3,252
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DESCRIPTION

2210	610	X	203 46 53 00	300203 133 1750	SUPPLIES	0	0	0	0
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DESCRIPTION

2210	610	X	203 46 53 00	300203 342 1750	SUPPLIES	0	0	0	0
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DESCRIPTION

2210	610	X	203 46 53 00	300203 576 1750	SUPPLIES	0	0	0	0
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DESCRIPTION

2900	610	X	203 65 53 00	300203 342 1750	SUPPLIES	0	0	0	0
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DESCRIPTION

2900	610	X	203 65 53 00	300203 639 1750	SUPPLIES	0	0	0	0
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DESCRIPTION

2900	610	X	203 65 97 00	300203 593 1750	OTHER COST-POSTAGE	0	0	0	0
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DESCRIPTION

SUPPLIES - TECHNOLOGY RELATED (611)

1000	611	X	203 38 53 10	300203 133 1750	TECHNOLOGY SUPPLIES	0	29	0	0
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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					518,429	588,417	371,532	372,226

DESCRIPTION

1000	611	X	203 38 53 10	300203 194 1750	TECHNOLOGY SUPPLIES	0	0	13,500	13,500
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DESCRIPTION

1000	611	X	203 38 53 10	300203 270 1750	TECHNOLOGY SUPPLIES	0	0	5,670	5,670
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DESCRIPTION

1000	611	X	203 38 53 10	300203 342 1750	TECHNOLOGY SUPPLIES	1,349	1,650	0	0
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DESCRIPTION

1000	611	X	203 38 53 10	300203 398 1750	TECHNOLOGY SUPPLIES	0	119	0	0
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DESCRIPTION

1000	611	X	203 38 53 10	300203 593 1750	TECHNOLOGY SUPPLIES	1,299	0	0	0
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DESCRIPTION

1000	611	X	203 38 53 10	300203 639 1750	TECHNOLOGY SUPPLIES	0	0	0	0
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DESCRIPTION

1000	611	X	203 38 53 10	300203 641 1750	TECHNOLOGY SUPPLIES	0	0	1,800	1,800
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DESCRIPTION

1000	611	X	203 38 62 00	300203 270 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	6,660	6,660
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DESCRIPTION

COMPUTER SOFTWARE (612)

1000	612	X	203 38 53 05	300203 133 1750	COMPUTER SOFTWARE	3,132	39	0	0
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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					518,429	588,417	371,532	372,226

DESCRIPTION

1000	612	X	203 38 53 05	300203 194 1750	COMPUTER SOFTWARE	0	0	84,123	84,123
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DESCRIPTION

1000	612	X	203 38 53 05	300203 270 1750	COMPUTER SOFTWARE	0	0	1,079	1,079
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DESCRIPTION

1000	612	X	203 38 53 05	300203 342 1750	COMPUTER SOFTWARE	39,925	10,632	0	0
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DESCRIPTION

1000	612	X	203 38 53 05	300203 398 1750	COMPUTER SOFTWARE	1,858	7,425	0	0
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DESCRIPTION

1000	612	X	203 38 53 05	300203 573 1750	COMPUTER SOFTWARE	9,647	0	0	0
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DESCRIPTION

1000	612	X	203 38 53 05	300203 576 1750	COMPUTER SOFTWARE	0	19,135	0	0
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DESCRIPTION

1000	612	X	203 38 53 05	300203 593 1750	COMPUTER SOFTWARE	9,203	43,528	0	0
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DESCRIPTION

1000	612	X	203 38 53 05	300203 626 1750	COMPUTER SOFTWARE	0	3,877	0	0
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DESCRIPTION

1000	612	X	203 38 53 05	300203 639 1750	COMPUTER SOFTWARE	75	10,001	0	0
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DESCRIPTION

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DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	518,429	588,417	372,226

1000	612	X	203 38 53 05	300203 641 1750	COMPUTER SOFTWARE	0	0	8,280	8,280
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DESCRIPTION

2210	612	X	203 46 53 05	300203 639 1750	COMPUTER SOFTWARE	0	0	0	0
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DESCRIPTION

EXPENDABLE EQUIPMENT (615)

1000	615	X	203 61 92 00	300203 133 1750	EXPENDABLE EQUIPMENT	0	24,216	0	0
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DESCRIPTION

1000	615	X	203 61 92 00	300203 194 1750	EQUIPMENT	0	0	29,232	29,232
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DESCRIPTION

1000	615	X	203 61 92 00	300203 270 1750	EQUIPMENT	0	0	38,824	38,824
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DESCRIPTION

1000	615	X	203 61 92 00	300203 342 1750	EXPENDABLE EQUIPMENT	7,746	0	0	0
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DESCRIPTION

1000	615	X	203 61 92 00	300203 398 1750	EXPENDABLE EQUIPMENT	0	4,893	0	0
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DESCRIPTION

1000	615	X	203 61 92 00	300203 576 1750	EXPENDABLE EQUIPMENT	1,975	0	0	0
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DESCRIPTION

1000	615	X	203 61 92 00	300203 593 1750	EXPENDABLE EQUIPMENT	9,720	1,710	0	0
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DESCRIPTION

1000	615	X	203 61 92 00	300203 626 1750	EXPENDABLE EQUIPMENT	0	0	0	0
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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					518,429	588,417	371,532	372,226

DESCRIPTION

1000	615	X	203 61 92 00	300203 639 1750	EXPENDABLE EQUIPMENT	0	6,135	0	0
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DESCRIPTION

1000	615	X	203 61 92 00	300203 641 1750	EQUIPMENT	0	0	17,100	17,100
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DESCRIPTION

EXPENDABLE COMPUTER EQUIPMENT (616)

1000	616	X	203 61 92 05	300203 133 1750	COMPUTER HARDWARE	14,259	0	0	0
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DESCRIPTION

1000	616	X	203 61 92 05	300203 194 1750	COMPUTER HARDWARE	0	0	43,884	43,884
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DESCRIPTION

1000	616	X	203 61 92 05	300203 270 1750	COMPUTER HARDWARE	0	0	1,978	1,978
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DESCRIPTION

1000	616	X	203 61 92 05	300203 342 1750	COMPUTER HARDWARE	53,205	0	0	0
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DESCRIPTION

1000	616	X	203 61 92 05	300203 398 1750	COMPUTER HARDWARE	0	54,144	0	0
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DESCRIPTION

1000	616	X	203 61 92 05	300203 576 1750	COMPUTER HARDWARE	19,740	0	0	0
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DESCRIPTION

1000	616	X	203 61 92 05	300203 593 1750	COMPUTER HARDWARE	20,839	101,430	0	0
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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					518,429	588,417	371,532	372,226

DESCRIPTION

1000	616	X	203 61 92 05 300203 626 1750	COMPUTER HARDWARE	0	8,640	0	0
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DESCRIPTION

1000	616	X	203 61 92 05 300203 639 1750	COMPUTER HARDWARE	9,250	24,192	0	0
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DESCRIPTION

1000	616	X	203 61 92 05 300203 641 1750	COMPUTER HARDWARE	0	0	8,100	8,100
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DESCRIPTION

ENERGY (620)

2700	620	X	203 56 95 00 300203 133 1750	OTHER COST-ENERGY	123	552	0	0
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DESCRIPTION

2700	620	X	203 56 95 00 300203 342 1750	OTHER COST-ENERGY	176	4,130	0	0
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DESCRIPTION

2700	620	X	203 56 95 00 300203 398 1750	OTHER COST-ENERGY	501	0	0	0
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DESCRIPTION

2700	620	X	203 56 95 00 300203 593 1750	OTHER COST-ENERGY	0	0	0	0
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DESCRIPTION

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

1000	642	X	203 38 62 00 300203 185 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
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DESCRIPTION

1000	642	X	203 38 62 00 300203 342 1750	BOOKS (OTHER THAN TEXTBOOKS)	6,479	0	0	0
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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					518,429	588,417	371,532	372,226

DESCRIPTION

1000	642	X	203 38 62 00	300203 398 1750	BOOKS (OTHER THAN TEXTBOOKS)	5,052	25,642	0	0
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DESCRIPTION

1000	642	X	203 38 62 00	300203 573 1750	BOOKS (OTHER THAN TEXTBOOKS)	22,603	0	0	0
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DESCRIPTION

1000	642	X	203 38 62 00	300203 576 1750	BOOKS (OTHER THAN TEXTBOOKS)	3,869	721	0	0
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DESCRIPTION

1000	642	X	203 38 62 00	300203 593 1750	BOOKS (OTHER THAN TEXTBOOKS)	6,961	10,303	0	0
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DESCRIPTION

1000	642	X	203 38 62 00	300203 626 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
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DESCRIPTION

1000	642	X	203 38 62 00	300203 639 1750	BOOKS (OTHER THAN TEXTBOOKS)	5,767	2,314	0	0
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DESCRIPTION

2210	642	X	203 46 62 00	300203 641 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	630	630
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DESCRIPTION

2210	642	X	203 46 62 05	300203 270 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,350	1,350
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DESCRIPTION

2220	642	X	203 46 62 05	300203 342 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (300203)all - TITLE I LOCAL FUNDS

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	518,429	588,417	372,226

2220	642	X	203 46 62 05 300203 398 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
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DESCRIPTION

2220	642	X	203 46 62 05 300203 576 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
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DESCRIPTION

2220	642	X	203 46 62 05 300203 639 1750	BOOKS (OTHER THAN TEXTBOOKS)	808	0	0	0
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DESCRIPTION

2900	642	X	203 65 62 00 300203 342 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
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DESCRIPTION

DUES AND FEES (810)

2210	810	X	203 46 36 00 300203 342 1750	DUES AND FEES	0	0	0	0
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DESCRIPTION

2210	810	X	203 46 36 00 300203 398 1750	DUES AND FEES	0	0	0	0
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DESCRIPTION

2210	810	X	203 46 36 00 300203 576 1750	DUES AND FEES	0	0	0	0
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DESCRIPTION

2210	810	X	203 46 36 00 300203 593 1750	DUES AND FEES	0	0	0	0
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DESCRIPTION

2210	810	X	203 46 36 00 300203 639 1750	DUES AND FEES	2,070	0	0	0
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DESCRIPTION

SCHOOLWIDE SCHOOLS (881)

1000	881	X	203 38 69 00 300203 759 1750	SCHOOLWIDE SCHOOLS	427	0	0	0
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DeKalb County School District

Budget Request Form - FY 2015-2016

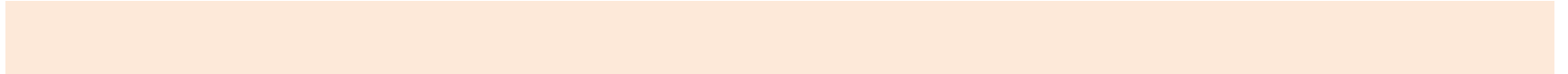
BUDGET NAME (300203)all - TITLE I LOCAL FUNDS

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	518,429	588,417	371,532	372,226

DESCRIPTION



DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (300203)all - TITLE I LOCAL FUNDS
DIVISION School Leadership And Operational Support

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE					JOB %	COUNT	SALARY	BENEFITS
									TOTAL EXPENSE	165,058	64,915

TEACHERS (110)

110	1000	Teacher, Title I Reading	203	38	05	00	300203	533	1750	100%	1.0	73,276	23,738
110	1000	Teacher, Title I Math HS	203	38	05	00	300203	533	1750	100%	1.0	45,239	18,995

FAMILY SERVICES/PARENT COORDINATOR (177)

177	2900	Liaison, Parent Tite I-Part A	203	65	07	00	300203	533	1750	100%	1.0	20,542	10,629
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OTHER SALARIES AND COMPENSATION (199)

199	2210	Secretary /Data Clerk Title	203	46	17	00	300203	533	1750	100%	1.0	26,001	11,553
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (301203)all - PARENTAL INVOLVEMENT
DIVISION School Leadership And Operational Support

BUDGET UNIT MANAGER'S NAME

Dr. Morcease Beasley

BUDGET DESCRIPTION

Resources and personnel to support Parent Involvement/Engagement in 102 Title I schools

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE			0	0	0	0
TOTAL EXPENSE			230,288	154,670	1,206,702	1,653,475
X	140	AIDES AND PARAPROFESSIONALS	83,446	13,406	290,518	495,323
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	0	22,730	157,177
X	199	OTHER SALARIES AND COMPENSATION	3,050	0	279,989	279,989
X	210	STATE HEALTH INSURANCE	14,901	156	32,802	83,489
X	230	TEACHERS RETIREMENT SYSTEM	8,585	1,198	41,191	93,110
X	290	OTHER EMPLOYEE BENEFITS	1,773	213	22,874	27,789
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	16,532	10,214	192,557	192,557
X	580	TRAVEL - EMPLOYEES	0	0	2,056	2,056
X	595	OTHER PURCHASED SERVICES	946	0	0	0
X	610	SUPPLIES	84,241	109,706	231,986	231,986
X	615	EXPENDABLE EQUIPMENT	2,456	3,803	4,581	4,581
X	616	EXPENDABLE COMPUTER EQUIPMENT	5,914	2,560	46,905	46,905
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	8,444	13,413	33,135	33,135
X	810	DUES AND FEES	0	0	5,378	5,378
TOTAL EXPENSE			230,288	154,670	1,206,702	1,653,475

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (301203)all - PARENTAL INVOLVEMENT
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					121,582	139,697	796,587	804,006

OTHER SALARIES AND COMPENSATION (199)

2900	199	X	203 65 17 00	301203 148 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2900	290	X	203 65 89 00	301203 148 1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>									
2900	199	X	203 65 17 00	301203 178 1750	OTHER PAY-EXTRA ACTIVITY	0	0	540	540
2900	290	X	203 65 89 00	301203 178 1750	Additional ALT PLAN BENEFITS (2.65%)				14
<i>DESCRIPTION</i>									
2900	199	X	203 65 17 00	301203 218 1750	OTHER PAY-EXTRA ACTIVITY	0	0	945	945
2900	290	X	203 65 89 00	301203 218 1750	Additional ALT PLAN BENEFITS (2.65%)				25
<i>DESCRIPTION</i>									
2900	199	X	203 65 17 00	301203 235 1750	OTHER PAY-EXTRA ACTIVITY	0	0	270	270
2900	290	X	203 65 89 00	301203 235 1750	Additional ALT PLAN BENEFITS (2.65%)				7
<i>DESCRIPTION</i>									
2900	199	X	203 65 17 00	301203 262 1750	OTHER PAY-EXTRA ACTIVITY	0	0	2,520	2,520
2900	290	X	203 65 89 00	301203 262 1750	Additional ALT PLAN BENEFITS (2.65%)				67
<i>DESCRIPTION</i>									
2900	199	X	203 65 17 00	301203 325 1750	OTHER PAY-EXTRA ACTIVITY	3,050	0	3,780	3,780
2900	290	X	203 65 89 00	301203 325 1750	Additional ALT PLAN BENEFITS (2.65%)				100
<i>DESCRIPTION</i>									
2900	199	X	203 65 17 00	301203 348 1750	OTHER PAY-EXTRA ACTIVITY	0	0	2,646	2,646
2900	290	X	203 65 89 00	301203 348 1750	Additional ALT PLAN BENEFITS (2.65%)				70
<i>DESCRIPTION</i>									
2900	199	X	203 65 17 00	301203 400 1750	OTHER PAY-EXTRA ACTIVITY	0	0	882	882

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (301203)all - PARENTAL INVOLVEMENT

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE				ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET			
							TOTAL REVENUE	0	0	0	0			
							TOTAL DISCRETIONARY EXPENSE	121,582	139,697	796,587	804,006			
2900	290	X	203	65	89	00	301203	400	1750	Additional ALT PLAN BENEFITS (2.65%)	23			
<i>DESCRIPTION</i>														
2900	199	X	203	65	17	00	301203	415	1750	OTHER PAY-EXTRA ACTIVITY	0	0	22,842	22,842
2900	290	X	203	65	89	00	301203	415	1750	Additional ALT PLAN BENEFITS (2.65%)				605
<i>DESCRIPTION</i>														
2900	199	X	203	65	17	00	301203	496	1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,417	1,417
2900	290	X	203	65	89	00	301203	496	1750	Additional ALT PLAN BENEFITS (2.65%)				38
<i>DESCRIPTION</i>														
2900	199	X	203	65	17	00	301203	525	1750	OTHER PAY-EXTRA ACTIVITY	0	0	3,780	3,780
2900	290	X	203	65	89	00	301203	525	1750	Additional ALT PLAN BENEFITS (2.65%)				100
<i>DESCRIPTION</i>														
2900	199	X	203	65	17	00	301203	527	1750	OTHER PAY-EXTRA ACTIVITY	0	0	756	756
2900	290	X	203	65	89	00	301203	527	1750	Additional ALT PLAN BENEFITS (2.65%)				20
<i>DESCRIPTION</i>														
2900	199	X	203	65	17	00	301203	544	1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,170	1,170
2900	290	X	203	65	89	00	301203	544	1750	Additional ALT PLAN BENEFITS (2.65%)				31
<i>DESCRIPTION</i>														
2900	199	X	203	65	17	00	301203	546	1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,350	1,350
2900	290	X	203	65	89	00	301203	546	1750	Additional ALT PLAN BENEFITS (2.65%)				36
<i>DESCRIPTION</i>														
2900	199	X	203	65	17	00	301203	567	1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,008	1,008
2900	290	X	203	65	89	00	301203	567	1750	Additional ALT PLAN BENEFITS (2.65%)				27

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (301203)all - PARENTAL INVOLVEMENT

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					121,582	139,697	796,587	804,006

DESCRIPTION

2900	199	X	203 65 17 00	301203 578 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2900	290	X	203 65 89 00	301203 578 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2900	199	X	203 65 17 00	301203 579 1750	OTHER PAY-EXTRA ACTIVITY	0	0	810	810
2900	290	X	203 65 89 00	301203 579 1750	Additional ALT PLAN BENEFITS (2.65%)				21

DESCRIPTION

2900	199	X	203 65 17 00	301203 759 1750	OTHER PAY-EXTRA ACTIVITY	0	0	235,273	235,273
2900	290	X	203 65 89 00	301203 759 1750	Additional ALT PLAN BENEFITS (2.65%)				6,235

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2900	300	X	203 65 95 00	301203 015 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,291	1,291
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DESCRIPTION

2900	300	X	203 65 95 00	301203 102 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,911	2,911
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DESCRIPTION

2900	300	X	203 65 95 00	301203 108 1750	OTHER COST-PROFESSIONAL/TECHNI	1,000	0	751	751
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DESCRIPTION

2900	300	X	203 65 95 00	301203 120 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,911	2,911
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DESCRIPTION

2900	300	X	203 65 95 00	301203 133 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	720	720
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (301203)all - PARENTAL INVOLVEMENT
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE				ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
							TOTAL REVENUE	0	0	0	0
							TOTAL DISCRETIONARY EXPENSE	121,582	139,697	796,587	804,006
2900	300	X	203	65	95	00	301203 138 1750 OTHER COST-PROFESSIONAL/TECHNI	0	0	900	900
<i>DESCRIPTION</i>											
2900	300	X	203	65	95	00	301203 146 1750 OTHER COST-PROFESSIONAL/TECHNI	0	0	2,317	2,317
<i>DESCRIPTION</i>											
2900	300	X	203	65	95	00	301203 147 1750 OTHER COST-PROFESSIONAL/TECHNI	0	1,000	450	450
<i>DESCRIPTION</i>											
2900	300	X	203	65	95	00	301203 148 1750 OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
<i>DESCRIPTION</i>											
2900	300	X	203	65	95	00	301203 154 1750 OTHER COST-PROFESSIONAL/TECHNI	0	0	2,700	2,700
<i>DESCRIPTION</i>											
2900	300	X	203	65	95	00	301203 156 1750 OTHER COST-PROFESSIONAL/TECHNI	5,000	0	2,700	2,700
<i>DESCRIPTION</i>											
2900	300	X	203	65	95	00	301203 178 1750 OTHER COST-PROFESSIONAL/TECHNI	0	0	900	900
<i>DESCRIPTION</i>											
2900	300	X	203	65	95	00	301203 187 1750 OTHER COST-PROFESSIONAL/TECHNI	0	300	1,921	1,921
<i>DESCRIPTION</i>											
2900	300	X	203	65	95	00	301203 194 1750 OTHER COST-PROFESSIONAL/TECHNI	0	0	2,160	2,160
<i>DESCRIPTION</i>											
2900	300	X	203	65	95	00	301203 195 1750 OTHER COST-PROFESSIONAL/TECHNI	0	0	900	900

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (301203)all - PARENTAL INVOLVEMENT
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					121,582	139,697	796,587	804,006

DESCRIPTION

2900	300	X	203 65 95 00 301203 212 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
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DESCRIPTION

2900	300	X	203 65 95 00 301203 218 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,419	2,419
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DESCRIPTION

2900	300	X	203 65 95 00 301203 220 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,800	1,800
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DESCRIPTION

2900	300	X	203 65 95 00 301203 232 1750	OTHER COST-PROFESSIONAL/TECHNI	0	5,117	18,000	18,000
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DESCRIPTION

2900	300	X	203 65 95 00 301203 235 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	720	720
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DESCRIPTION

2900	300	X	203 65 95 00 301203 240 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	661	661
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DESCRIPTION

2900	300	X	203 65 95 00 301203 257 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	900	900
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DESCRIPTION

2900	300	X	203 65 95 00 301203 259 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,911	2,911
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DESCRIPTION

2900	300	X	203 65 95 00 301203 260 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,911	2,911
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (301203)all - PARENTAL INVOLVEMENT
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	121,582	139,697	804,006
2900	300	X	203 65 95 00 301203 261 1750	OTHER COST-PROFESSIONAL/TECHNI	0	500	0	0
<i>DESCRIPTION</i>								
2900	300	X	203 65 95 00 301203 262 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
<i>DESCRIPTION</i>								
2900	300	X	203 65 95 00 301203 278 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,911	2,911
<i>DESCRIPTION</i>								
2900	300	X	203 65 95 00 301203 300 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
<i>DESCRIPTION</i>								
2900	300	X	203 65 95 00 301203 306 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
<i>DESCRIPTION</i>								
2900	300	X	203 65 95 00 301203 309 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,610	2,610
<i>DESCRIPTION</i>								
2900	300	X	203 65 95 00 301203 312 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
<i>DESCRIPTION</i>								
2900	300	X	203 65 95 00 301203 320 1750	OTHER COST-PROFESSIONAL/TECHNI	3,750	0	5,940	5,940
<i>DESCRIPTION</i>								
2900	300	X	203 65 95 00 301203 325 1750	OTHER COST-PROFESSIONAL/TECHNI	2,070	1,260	2,187	2,187
<i>DESCRIPTION</i>								
2900	300	X	203 65 95 00 301203 332 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,350	1,350

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (301203)all - PARENTAL INVOLVEMENT

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					121,582	139,697	796,587	804,006

DESCRIPTION

2900	300	X	203 65 95 00 301203 340 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	360	360
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DESCRIPTION

2900	300	X	203 65 95 00 301203 342 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
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DESCRIPTION

2900	300	X	203 65 95 00 301203 398 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	450	450
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DESCRIPTION

2900	300	X	203 65 95 00 301203 415 1750	OTHER COST-PROFESSIONAL/TECHNI	1,500	0	1,350	1,350
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DESCRIPTION

2900	300	X	203 65 95 00 301203 425 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,021	1,021
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DESCRIPTION

2900	300	X	203 65 95 00 301203 492 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
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DESCRIPTION

2900	300	X	203 65 95 00 301203 496 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
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DESCRIPTION

2900	300	X	203 65 95 00 301203 506 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
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DESCRIPTION

2900	300	X	203 65 95 00 301203 519 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	350	350
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (301203)all - PARENTAL INVOLVEMENT
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	121,582	139,697	804,006
2900	300	X	203 65 95 00 301203 523 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
<i>DESCRIPTION</i>								
2900	300	X	203 65 95 00 301203 524 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,080	1,080
<i>DESCRIPTION</i>								
2900	300	X	203 65 95 00 301203 525 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	28,485	28,485
<i>DESCRIPTION</i>								
2900	300	X	203 65 95 00 301203 526 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	900	900
<i>DESCRIPTION</i>								
2900	300	X	203 65 95 00 301203 527 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
<i>DESCRIPTION</i>								
2900	300	X	203 65 95 00 301203 557 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
<i>DESCRIPTION</i>								
2900	300	X	203 65 95 00 301203 564 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
<i>DESCRIPTION</i>								
2900	300	X	203 65 95 00 301203 568 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	481	481
<i>DESCRIPTION</i>								
2900	300	X	203 65 95 00 301203 569 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	970	970
<i>DESCRIPTION</i>								
2900	300	X	203 65 95 00 301203 570 1750	OTHER COST-PROFESSIONAL/TECHNI	1,600	0	1,080	1,080

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (301203)all - PARENTAL INVOLVEMENT

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					121,582	139,697	796,587	804,006

DESCRIPTION

2900	300	X	203 65 95 00 301203 573 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
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DESCRIPTION

2900	300	X	203 65 95 00 301203 574 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,686	2,686
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DESCRIPTION

2900	300	X	203 65 95 00 301203 578 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,876	1,876
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DESCRIPTION

2900	300	X	203 65 95 00 301203 579 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	518	518
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DESCRIPTION

2900	300	X	203 65 95 00 301203 580 1750	OTHER COST-PROFESSIONAL/TECHNI	1,000	0	0	0
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DESCRIPTION

2900	300	X	203 65 95 00 301203 585 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
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DESCRIPTION

2900	300	X	203 65 95 00 301203 596 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,911	2,911
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DESCRIPTION

2900	300	X	203 65 95 00 301203 626 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,911	2,911
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DESCRIPTION

2900	300	X	203 65 95 00 301203 634 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	29,895	29,895
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (301203)all - PARENTAL INVOLVEMENT
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	121,582	139,697	804,006

2900	300	X	203 65 95 00	301203 635 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,911	2,911
<i>DESCRIPTION</i>									

2900	300	X	203 65 95 00	301203 639 1750	OTHER COST-PROFESSIONAL/TECHNI	613	2,038	0	0
<i>DESCRIPTION</i>									

2900	300	X	203 65 95 00	301203 759 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	42,750	42,750
<i>DESCRIPTION</i>									

2900	300	X	203 65 95 05	301203 148 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	720	720
<i>DESCRIPTION</i>									

2900	300	X	203 65 95 05	301203 635 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
<i>DESCRIPTION</i>									

TRAVEL - EMPLOYEES (580)

2900	580	X	203 65 33 00	301203 362 1750	OTHER PAY-EXTRA ACTIVITY	0	0	450	450
<i>DESCRIPTION</i>									

2900	580	X	203 65 33 00	301203 400 1750	TRAVEL-PROFESSIONAL	0	0	625	625
<i>DESCRIPTION</i>									

2900	580	X	203 65 33 00	301203 544 1750	TRAVEL-PROFESSIONAL	0	0	756	756
<i>DESCRIPTION</i>									

2900	580	X	203 65 33 00	301203 574 1750	TRAVEL-PROFESSIONAL	0	0	225	225
<i>DESCRIPTION</i>									

OTHER PURCHASED SERVICES (595)

2900	595	X	203 65 95 05	301203 759 1750	OTHER COST-PROFESSIONAL/TECHNI	946	0	0	0
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DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	121,582	139,697	804,006

DESCRIPTION

SUPPLIES (610)

2900	610	X	203 65 53 00	301203 015 1750	SUPPLIES	0	0	540	540
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DESCRIPTION

2900	610	X	203 65 53 00	301203 102 1750	SUPPLIES	0	0	2,011	2,011
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DESCRIPTION

2900	610	X	203 65 53 00	301203 108 1750	SUPPLIES	495	1,244	630	630
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DESCRIPTION

2900	610	X	203 65 53 00	301203 120 1750	SUPPLIES	627	815	0	0
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DESCRIPTION

2900	610	X	203 65 53 00	301203 133 1750	SUPPLIES	238	0	630	630
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DESCRIPTION

2900	610	X	203 65 53 00	301203 136 1750	SUPPLIES	0	0	0	0
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DESCRIPTION

2900	610	X	203 65 53 00	301203 138 1750	SUPPLIES	0	0	556	556
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DESCRIPTION

2900	610	X	203 65 53 00	301203 145 1750	SUPPLIES	1,512	0	1,440	1,440
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DESCRIPTION

2900	610	X	203 65 53 00	301203 147 1750	SUPPLIES	0	592	2,011	2,011
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BUDGET NAME (301203)all - PARENTAL INVOLVEMENT
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					121,582	139,697	796,587	804,006

DESCRIPTION

2900 610 X 203 65 53 00 301203 148 1750 SUPPLIES 0 0 700 700

DESCRIPTION

2900 610 X 203 65 53 00 301203 154 1750 SUPPLIES 0 1,445 0 0

DESCRIPTION

2900 610 X 203 65 53 00 301203 176 1750 SUPPLIES 1,432 0 2,281 2,281

DESCRIPTION

2900 610 X 203 65 53 00 301203 178 1750 SUPPLIES 775 546 970 970

DESCRIPTION

2900 610 X 203 65 53 00 301203 186 1750 SUPPLIES 0 0 900 900

DESCRIPTION

2900 610 X 203 65 53 00 301203 187 1750 SUPPLIES 208 0 720 720

DESCRIPTION

2900 610 X 203 65 53 00 301203 194 1750 SUPPLIES 0 0 670 670

DESCRIPTION

2900 610 X 203 65 53 00 301203 195 1750 SUPPLIES 0 0 0 0

DESCRIPTION

2900 610 X 203 65 53 00 301203 212 1750 SUPPLIES 0 0 2,461 2,461

DESCRIPTION

DeKalb County School District

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BUDGET NAME (301203)all - PARENTAL INVOLVEMENT

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE				ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET			
							TOTAL REVENUE	0	0	0	0			
							TOTAL DISCRETIONARY EXPENSE	121,582	139,697	796,587	804,006			
2900	610	X	203	65	53	00	301203	215	1750	SUPPLIES	0	0	673	673
<i>DESCRIPTION</i>														
2900	610	X	203	65	53	00	301203	218	1750	SUPPLIES	1,742	885	2,911	2,911
<i>DESCRIPTION</i>														
2900	610	X	203	65	53	00	301203	220	1750	SUPPLIES	1,717	0	1,350	1,350
<i>DESCRIPTION</i>														
2900	610	X	203	65	53	00	301203	225	1750	SUPPLIES	0	1,955	2,025	2,025
<i>DESCRIPTION</i>														
2900	610	X	203	65	53	00	301203	230	1750	SUPPLIES	0	0	3,150	3,150
<i>DESCRIPTION</i>														
2900	610	X	203	65	53	00	301203	232	1750	SUPPLIES	0	1,207	931	931
<i>DESCRIPTION</i>														
2900	610	X	203	65	53	00	301203	235	1750	SUPPLIES	0	7,738	833	833
<i>DESCRIPTION</i>														
2900	610	X	203	65	53	00	301203	240	1750	SUPPLIES	2,997	0	450	450
<i>DESCRIPTION</i>														
2900	610	X	203	65	53	00	301203	257	1750	SUPPLIES	1,119	833	2,011	2,011
<i>DESCRIPTION</i>														
2900	610	X	203	65	53	00	301203	259	1750	SUPPLIES	1,911	1,906	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					121,582	139,697	796,587	804,006

DESCRIPTION

2900	610	X	203 65 53 00	301203 260 1750	SUPPLIES	0	0	0	0
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DESCRIPTION

2900	610	X	203 65 53 00	301203 261 1750	SUPPLIES	0	0	2,911	2,911
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DESCRIPTION

2900	610	X	203 65 53 00	301203 262 1750	SUPPLIES	499	0	324	324
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DESCRIPTION

2900	610	X	203 65 53 00	301203 266 1750	SUPPLIES	0	1,103	0	0
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DESCRIPTION

2900	610	X	203 65 53 00	301203 270 1750	SUPPLIES	0	0	1,606	1,606
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DESCRIPTION

2900	610	X	203 65 53 00	301203 275 1750	SUPPLIES	0	0	0	0
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DESCRIPTION

2900	610	X	203 65 53 00	301203 278 1750	SUPPLIES	502	0	0	0
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DESCRIPTION

2900	610	X	203 65 53 00	301203 300 1750	SUPPLIES	0	0	1,455	1,455
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DESCRIPTION

2900	610	X	203 65 53 00	301203 306 1750	SUPPLIES	0	0	1,255	1,255
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DESCRIPTION

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BUDGET NAME (301203)all - PARENTAL INVOLVEMENT
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	121,582	139,697	804,006
2900	610	X	203 65 53 00 301203 309 1750	SUPPLIES	2,771	0	301	301
<i>DESCRIPTION</i>								
2900	610	X	203 65 53 00 301203 312 1750	SUPPLIES	2,934	936	1,800	1,800
<i>DESCRIPTION</i>								
2900	610	X	203 65 53 00 301203 315 1750	SUPPLIES	2,618	230	2,911	2,911
<i>DESCRIPTION</i>								
2900	610	X	203 65 53 00 301203 320 1750	SUPPLIES	212	0	269	269
<i>DESCRIPTION</i>								
2900	610	X	203 65 53 00 301203 325 1750	SUPPLIES	0	701	1,440	1,440
<i>DESCRIPTION</i>								
2900	610	X	203 65 53 00 301203 332 1750	SUPPLIES	1,168	2,317	1,291	1,291
<i>DESCRIPTION</i>								
2900	610	X	203 65 53 00 301203 340 1750	SUPPLIES	982	0	1,291	1,291
<i>DESCRIPTION</i>								
2900	610	X	203 65 53 00 301203 342 1750	SUPPLIES	0	981	1,800	1,800
<i>DESCRIPTION</i>								
2900	610	X	203 65 53 00 301203 344 1750	SUPPLIES	0	0	3,058	3,058
<i>DESCRIPTION</i>								
2900	610	X	203 65 53 00 301203 345 1750	SUPPLIES	0	0	1,724	1,724

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					121,582	139,697	796,587	804,006

DESCRIPTION

2900	610	X	203 65 53 00	301203 348 1750	SUPPLIES	1,050	0	194	194
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DESCRIPTION

2900	610	X	203 65 53 00	301203 362 1750	SUPPLIES	2,099	1,150	1,111	1,111
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DESCRIPTION

2900	610	X	203 65 53 00	301203 370 1750	SUPPLIES	0	2,691	1,170	1,170
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DESCRIPTION

2900	610	X	203 65 53 00	301203 398 1750	SUPPLIES	0	357	0	0
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DESCRIPTION

2900	610	X	203 65 53 00	301203 400 1750	SUPPLIES	810	0	224	224
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DESCRIPTION

2900	610	X	203 65 53 00	301203 415 1750	SUPPLIES	0	0	1,201	1,201
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DESCRIPTION

2900	610	X	203 65 53 00	301203 420 1750	SUPPLIES	0	0	2,461	2,461
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DESCRIPTION

2900	610	X	203 65 53 00	301203 425 1750	SUPPLIES	0	3,622	0	0
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DESCRIPTION

2900	610	X	203 65 53 00	301203 465 1750	SUPPLIES	0	0	0	0
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DESCRIPTION

DeKalb County School District

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BUDGET NAME (301203)all - PARENTAL INVOLVEMENT
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	121,582	139,697	796,587	804,006	
2900	610	X	203	65	53	00	301203	492	1750	SUPPLIES	0	1,427	2,020	2,020
<i>DESCRIPTION</i>														
2900	610	X	203	65	53	00	301203	496	1750	SUPPLIES	232	0	1,455	1,455
<i>DESCRIPTION</i>														
2900	610	X	203	65	53	00	301203	506	1750	SUPPLIES	0	1,320	661	661
<i>DESCRIPTION</i>														
2900	610	X	203	65	53	00	301203	518	1750	SUPPLIES	0	0	1,080	1,080
<i>DESCRIPTION</i>														
2900	610	X	203	65	53	00	301203	519	1750	SUPPLIES	918	0	305	305
<i>DESCRIPTION</i>														
2900	610	X	203	65	53	00	301203	523	1750	SUPPLIES	0	0	2,496	2,496
<i>DESCRIPTION</i>														
2900	610	X	203	65	53	00	301203	524	1750	SUPPLIES	0	0	1,080	1,080
<i>DESCRIPTION</i>														
2900	610	X	203	65	53	00	301203	525	1750	SUPPLIES	0	0	9,488	9,488
<i>DESCRIPTION</i>														
2900	610	X	203	65	53	00	301203	526	1750	SUPPLIES	0	0	357	357
<i>DESCRIPTION</i>														
2900	610	X	203	65	53	00	301203	527	1750	SUPPLIES	0	0	2,135	2,135

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					121,582	139,697	796,587	804,006

DESCRIPTION

2900 610 X 203 65 53 00 301203 544 1750 SUPPLIES 1,995 0 279 279

DESCRIPTION

2900 610 X 203 65 53 00 301203 546 1750 SUPPLIES 817 0 305 305

DESCRIPTION

2900 610 X 203 65 53 00 301203 557 1750 SUPPLIES 0 0 391 391

DESCRIPTION

2900 610 X 203 65 53 00 301203 558 1750 SUPPLIES 0 0 923 923

DESCRIPTION

2900 610 X 203 65 53 00 301203 564 1750 SUPPLIES 0 0 391 391

DESCRIPTION

2900 610 X 203 65 53 00 301203 566 1750 SUPPLIES 0 0 450 450

DESCRIPTION

2900 610 X 203 65 53 00 301203 567 1750 SUPPLIES 0 1,557 976 976

DESCRIPTION

2900 610 X 203 65 53 00 301203 568 1750 SUPPLIES 0 0 630 630

DESCRIPTION

2900 610 X 203 65 53 00 301203 569 1750 SUPPLIES 0 0 0 0

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	121,582	139,697	804,006
2900	610	X	203 65 53 00 301203 573 1750	SUPPLIES	0	0	0	0
<i>DESCRIPTION</i>								
2900	610	X	203 65 53 00 301203 574 1750	SUPPLIES	312	0	0	0
<i>DESCRIPTION</i>								
2900	610	X	203 65 53 00 301203 576 1750	SUPPLIES	385	0	450	450
<i>DESCRIPTION</i>								
2900	610	X	203 65 53 00 301203 578 1750	SUPPLIES	583	0	135	135
<i>DESCRIPTION</i>								
2900	610	X	203 65 53 00 301203 579 1750	SUPPLIES	2,290	0	346	346
<i>DESCRIPTION</i>								
2900	610	X	203 65 53 00 301203 581 1750	SUPPLIES	0	2,209	1,561	1,561
<i>DESCRIPTION</i>								
2900	610	X	203 65 53 00 301203 582 1750	SUPPLIES	0	0	1,291	1,291
<i>DESCRIPTION</i>								
2900	610	X	203 65 53 00 301203 584 1750	SUPPLIES	0	0	1,183	1,183
<i>DESCRIPTION</i>								
2900	610	X	203 65 53 00 301203 585 1750	SUPPLIES	0	0	1,080	1,080
<i>DESCRIPTION</i>								
2900	610	X	203 65 53 00 301203 592 1750	SUPPLIES	1,936	0	1,080	1,080

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					121,582	139,697	796,587	804,006

DESCRIPTION

2900 610 X 203 65 53 00 301203 593 1750 SUPPLIES 1,253 0 513 513

DESCRIPTION

2900 610 X 203 65 53 00 301203 595 1750 SUPPLIES 0 821 1,399 1,399

DESCRIPTION

2900 610 X 203 65 53 00 301203 596 1750 SUPPLIES 0 0 0 0

DESCRIPTION

2900 610 X 203 65 53 00 301203 621 1750 SUPPLIES 0 0 1,291 1,291

DESCRIPTION

2900 610 X 203 65 53 00 301203 634 1750 SUPPLIES 0 0 0 0

DESCRIPTION

2900 610 X 203 65 53 00 301203 639 1750 SUPPLIES 0 0 1,192 1,192

DESCRIPTION

2900 610 X 203 65 53 00 301203 716 1750 SUPPLIES 0 0 1,111 1,111

DESCRIPTION

2900 610 X 203 65 53 00 301203 759 1750 SUPPLIES 0 0 25,481 25,481

DESCRIPTION

2900 610 X 203 65 53 00 301203 903 1750 SUPPLIES 0 0 105 105

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	121,582	139,697	804,006
2900	610	X	203 65 53 00 301203 904 1750	SUPPLIES	0	0	326	326
<i>DESCRIPTION</i>								
2900	610	X	203 65 53 00 301203 905 1750	SUPPLIES	0	0	70	70
<i>DESCRIPTION</i>								
2900	610	X	203 65 53 00 301203 906 1750	SUPPLIES	0	0	1,048	1,048
<i>DESCRIPTION</i>								
2900	610	X	203 65 53 00 301203 907 1750	SUPPLIES	0	0	139	139
<i>DESCRIPTION</i>								
2900	610	X	203 65 53 00 301203 908 1750	SUPPLIES	0	0	268	268
<i>DESCRIPTION</i>								
2900	610	X	203 65 53 00 301203 909 1750	SUPPLIES	0	0	139	139
<i>DESCRIPTION</i>								
2900	610	X	203 65 95 05 301203 398 1750	OTHER COST-POSTAGE	0	0	450	450
<i>DESCRIPTION</i>								
2900	610	X	203 65 95 05 301203 524 1750	OTHER COST-POSTAGE	0	0	211	211
<i>DESCRIPTION</i>								
2900	610	X	203 65 97 00 301203 102 1750	OTHER COST-POSTAGE	0	0	0	0
<i>DESCRIPTION</i>								
2900	610	X	203 65 97 00 301203 108 1750	OTHER COST-POSTAGE	495	0	450	450

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					121,582	139,697	796,587	804,006

DESCRIPTION

2900	610	X	203 65 97 00 301203 133 1750	OTHER COST-POSTAGE	0	0	720	720
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DESCRIPTION

2900	610	X	203 65 97 00 301203 138 1750	OTHER COST-POSTAGE	0	0	554	554
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DESCRIPTION

2900	610	X	203 65 97 00 301203 145 1750	OTHER COST-POSTAGE	1,656	0	1,471	1,471
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DESCRIPTION

2900	610	X	203 65 97 00 301203 146 1750	OTHER COST-POSTAGE	0	0	594	594
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DESCRIPTION

2900	610	X	203 65 97 00 301203 147 1750	OTHER COST-POSTAGE	0	967	450	450
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DESCRIPTION

2900	610	X	203 65 97 00 301203 148 1750	OTHER COST-POSTAGE	2,491	0	1,490	1,490
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DESCRIPTION

2900	610	X	203 65 97 00 301203 154 1750	OTHER COST-POSTAGE	0	584	540	540
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DESCRIPTION

2900	610	X	203 65 97 00 301203 176 1750	OTHER COST-POSTAGE	0	691	630	630
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DESCRIPTION

2900	610	X	203 65 97 00 301203 178 1750	OTHER COST-POSTAGE	538	0	486	486
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (301203)all - PARENTAL INVOLVEMENT
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	121,582	139,697	796,587	804,006	
2900	610	X	203	65	97	00	301203	186	1750	OTHER COST-POSTAGE	0	0	2,011	2,011
<i>DESCRIPTION</i>														
2900	610	X	203	65	97	00	301203	187	1750	OTHER COST-POSTAGE	0	0	270	270
<i>DESCRIPTION</i>														
2900	610	X	203	65	97	00	301203	212	1750	OTHER COST-POSTAGE	0	0	450	450
<i>DESCRIPTION</i>														
2900	610	X	203	65	97	00	301203	215	1750	OTHER COST-POSTAGE	999	0	455	455
<i>DESCRIPTION</i>														
2900	610	X	203	65	97	00	301203	220	1750	OTHER COST-POSTAGE	966	0	1,111	1,111
<i>DESCRIPTION</i>														
2900	610	X	203	65	97	00	301203	225	1750	OTHER COST-POSTAGE	0	1,564	360	360
<i>DESCRIPTION</i>														
2900	610	X	203	65	97	00	301203	230	1750	OTHER COST-POSTAGE	0	0	2,011	2,011
<i>DESCRIPTION</i>														
2900	610	X	203	65	97	00	301203	232	1750	OTHER COST-POSTAGE	0	553	1,980	1,980
<i>DESCRIPTION</i>														
2900	610	X	203	65	97	00	301203	235	1750	OTHER COST-POSTAGE	0	0	90	90
<i>DESCRIPTION</i>														
2900	610	X	203	65	97	00	301203	240	1750	OTHER COST-POSTAGE	920	0	450	450

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (301203)all - PARENTAL INVOLVEMENT

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					121,582	139,697	796,587	804,006

DESCRIPTION

2900 610 X 203 65 97 00 301203 260 1750 OTHER COST-POSTAGE 1,288 0 0 0

DESCRIPTION

2900 610 X 203 65 97 00 301203 266 1750 OTHER COST-POSTAGE 0 0 0 0

DESCRIPTION

2900 610 X 203 65 97 00 301203 270 1750 OTHER COST-POSTAGE 0 0 630 630

DESCRIPTION

2900 610 X 203 65 97 00 301203 306 1750 OTHER COST-POSTAGE 0 0 0 0

DESCRIPTION

2900 610 X 203 65 97 00 301203 309 1750 OTHER COST-POSTAGE 0 0 0 0

DESCRIPTION

2900 610 X 203 65 97 00 301203 312 1750 OTHER COST-POSTAGE 0 0 982 982

DESCRIPTION

2900 610 X 203 65 97 00 301203 315 1750 OTHER COST-POSTAGE 998 0 0 0

DESCRIPTION

2900 610 X 203 65 97 00 301203 320 1750 OTHER COST-POSTAGE 0 0 122 122

DESCRIPTION

2900 610 X 203 65 97 00 301203 332 1750 OTHER COST-POSTAGE 0 0 270 270

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (301203)all - PARENTAL INVOLVEMENT
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	121,582	139,697	804,006
2900	610	X	203 65 97 00 301203 340 1750	OTHER COST-POSTAGE	1,200	0	900	900
<i>DESCRIPTION</i>								
2900	610	X	203 65 97 00 301203 342 1750	OTHER COST-POSTAGE	0	0	450	450
<i>DESCRIPTION</i>								
2900	610	X	203 65 97 00 301203 344 1750	OTHER COST-POSTAGE	0	0	1,471	1,471
<i>DESCRIPTION</i>								
2900	610	X	203 65 97 00 301203 345 1750	OTHER COST-POSTAGE	0	0	1,186	1,186
<i>DESCRIPTION</i>								
2900	610	X	203 65 97 00 301203 348 1750	OTHER COST-POSTAGE	994	0	0	0
<i>DESCRIPTION</i>								
2900	610	X	203 65 97 00 301203 362 1750	OTHER COST-POSTAGE	0	553	450	450
<i>DESCRIPTION</i>								
2900	610	X	203 65 97 00 301203 370 1750	OTHER COST-POSTAGE	0	0	1,111	1,111
<i>DESCRIPTION</i>								
2900	610	X	203 65 97 00 301203 398 1750	OTHER COST-POSTAGE	0	996	0	0
<i>DESCRIPTION</i>								
2900	610	X	203 65 97 00 301203 400 1750	OTHER COST-POSTAGE	0	0	0	0
<i>DESCRIPTION</i>								
2900	610	X	203 65 97 00 301203 415 1750	OTHER COST-POSTAGE	450	0	0	0

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (301203)all - PARENTAL INVOLVEMENT

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					121,582	139,697	796,587	804,006

DESCRIPTION

2900 610 X 203 65 97 00 301203 420 1750 OTHER COST-POSTAGE 0 0 450 450

DESCRIPTION

2900 610 X 203 65 97 00 301203 425 1750 OTHER COST-POSTAGE 0 0 0 0

DESCRIPTION

2900 610 X 203 65 97 00 301203 492 1750 OTHER COST-POSTAGE 460 508 891 891

DESCRIPTION

2900 610 X 203 65 97 00 301203 506 1750 OTHER COST-POSTAGE 2,000 0 2,250 2,250

DESCRIPTION

2900 610 X 203 65 97 00 301203 518 1750 OTHER COST-POSTAGE 0 0 1,831 1,831

DESCRIPTION

2900 610 X 203 65 97 00 301203 519 1750 OTHER COST-POSTAGE 0 1,381 1,256 1,256

DESCRIPTION

2900 610 X 203 65 97 00 301203 523 1750 OTHER COST-POSTAGE 0 323 415 415

DESCRIPTION

2900 610 X 203 65 97 00 301203 524 1750 OTHER COST-POSTAGE 3,819 0 540 540

DESCRIPTION

2900 610 X 203 65 97 00 301203 525 1750 OTHER COST-POSTAGE 3,818 0 7,603 7,603

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (301203)all - PARENTAL INVOLVEMENT
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	121,582	139,697	804,006
2900	610	X	203 65 97 00 301203 526 1750	OTHER COST-POSTAGE	0	0	2,553	2,553
<i>DESCRIPTION</i>								
2900	610	X	203 65 97 00 301203 527 1750	OTHER COST-POSTAGE	0	0	0	0
<i>DESCRIPTION</i>								
2900	610	X	203 65 97 00 301203 529 1750	OTHER COST-POSTAGE	0	0	2,911	2,911
<i>DESCRIPTION</i>								
2900	610	X	203 65 97 00 301203 544 1750	OTHER COST-POSTAGE	0	0	0	0
<i>DESCRIPTION</i>								
2900	610	X	203 65 97 00 301203 546 1750	OTHER COST-POSTAGE	0	0	1,220	1,220
<i>DESCRIPTION</i>								
2900	610	X	203 65 97 00 301203 557 1750	OTHER COST-POSTAGE	0	0	450	450
<i>DESCRIPTION</i>								
2900	610	X	203 65 97 00 301203 558 1750	OTHER COST-POSTAGE	1,012	0	1,987	1,987
<i>DESCRIPTION</i>								
2900	610	X	203 65 97 00 301203 564 1750	OTHER COST-POSTAGE	0	0	2,070	2,070
<i>DESCRIPTION</i>								
2900	610	X	203 65 97 00 301203 566 1750	OTHER COST-POSTAGE	1,288	0	1,170	1,170
<i>DESCRIPTION</i>								
2900	610	X	203 65 97 00 301203 567 1750	OTHER COST-POSTAGE	0	1	900	900

DeKalb County School District

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BUDGET NAME (301203)all - PARENTAL INVOLVEMENT
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	121,582	139,697	804,006

DESCRIPTION

2900	610	X	203 65 97 00 301203 569 1750	OTHER COST-POSTAGE	0	0	1,940	1,940
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DESCRIPTION

2900	610	X	203 65 97 00 301203 570 1750	OTHER COST-POSTAGE	0	0	1,831	1,831
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DESCRIPTION

2900	610	X	203 65 97 00 301203 573 1750	OTHER COST-POSTAGE	0	0	1,111	1,111
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DESCRIPTION

2900	610	X	203 65 97 00 301203 574 1750	OTHER COST-POSTAGE	1,564	0	0	0
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DESCRIPTION

2900	610	X	203 65 97 00 301203 576 1750	OTHER COST-POSTAGE	0	0	2,250	2,250
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DESCRIPTION

2900	610	X	203 65 97 00 301203 578 1750	OTHER COST-POSTAGE	1,350	0	0	0
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DESCRIPTION

2900	610	X	203 65 97 00 301203 579 1750	OTHER COST-POSTAGE	999	0	900	900
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DESCRIPTION

2900	610	X	203 65 97 00 301203 580 1750	OTHER COST-POSTAGE	2,300	1,523	2,911	2,911
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DESCRIPTION

2900	610	X	203 65 97 00 301203 581 1750	OTHER COST-POSTAGE	1,000	0	1,350	1,350
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (301203)all - PARENTAL INVOLVEMENT
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	121,582	139,697	804,006

2900	610	X	203 65 97 00	301203 582 1750	OTHER COST-POSTAGE	0	2,493	900	900
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DESCRIPTION

2900	610	X	203 65 97 00	301203 584 1750	OTHER COST-POSTAGE	1,399	0	1,728	1,728
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DESCRIPTION

2900	610	X	203 65 97 00	301203 585 1750	OTHER COST-POSTAGE	2,300	0	1,300	1,300
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DESCRIPTION

2900	610	X	203 65 97 00	301203 592 1750	OTHER COST-POSTAGE	1,822	0	1,831	1,831
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DESCRIPTION

2900	610	X	203 65 97 00	301203 593 1750	OTHER COST-POSTAGE	1,978	415	2,398	2,398
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DESCRIPTION

2900	610	X	203 65 97 00	301203 595 1750	OTHER COST-POSTAGE	2,999	0	1,512	1,512
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DESCRIPTION

2900	610	X	203 65 97 00	301203 621 1750	OTHER COST-POSTAGE	0	0	1,170	1,170
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DESCRIPTION

2900	610	X	203 65 97 00	301203 716 1750	OTHER COST-POSTAGE	0	0	1,800	1,800
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DESCRIPTION

2900	610	X	203 65 97 00	301203 759 1750	OTHER COST-POSTAGE	0	56,565	27,470	27,470
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DESCRIPTION

EXPENDABLE EQUIPMENT (615)

2900	615	X	203 61 92 00	301203 133 1750	EXPENDABLE EQUIPMENT	0	0	841	841
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (301203)all - PARENTAL INVOLVEMENT
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					121,582	139,697	796,587	804,006

DESCRIPTION

2900 615 X 203 61 92 00 301203 136 1750 EQUIPMENT 0 0 1,350 1,350

DESCRIPTION

2900 615 X 203 61 92 00 301203 154 1750 EXPENDABLE EQUIPMENT 0 0 0 0

DESCRIPTION

2900 615 X 203 61 92 00 301203 176 1750 EXPENDABLE EQUIPMENT 0 374 0 0

DESCRIPTION

2900 615 X 203 61 92 00 301203 194 1750 EQUIPMENT 0 0 81 81

DESCRIPTION

2900 615 X 203 61 92 00 301203 195 1750 EQUIPMENT 0 0 571 571

DESCRIPTION

2900 615 X 203 61 92 00 301203 212 1750 EXPENDABLE EQUIPMENT 0 0 0 0

DESCRIPTION

2900 615 X 203 61 92 00 301203 218 1750 EXPENDABLE EQUIPMENT 485 0 0 0

DESCRIPTION

2900 615 X 203 61 92 00 301203 225 1750 EXPENDABLE EQUIPMENT 0 0 0 0

DESCRIPTION

2900 615 X 203 61 92 00 301203 257 1750 EXPENDABLE EQUIPMENT 0 405 0 0

DESCRIPTION

DeKalb County School District

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BUDGET NAME (301203)all - PARENTAL INVOLVEMENT

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	121,582	139,697	804,006
2900	615	X	203 61 92 00 301203 278 1750	EXPENDABLE EQUIPMENT	0	1,166	0	0
<i>DESCRIPTION</i>								
2900	615	X	203 61 92 00 301203 306 1750	EQUIPMENT	0	0	576	576
<i>DESCRIPTION</i>								
2900	615	X	203 61 92 00 301203 315 1750	EXPENDABLE EQUIPMENT	0	0	0	0
<i>DESCRIPTION</i>								
2900	615	X	203 61 92 00 301203 340 1750	EXPENDABLE EQUIPMENT	0	0	0	0
<i>DESCRIPTION</i>								
2900	615	X	203 61 92 00 301203 342 1750	EXPENDABLE EQUIPMENT	0	239	0	0
<i>DESCRIPTION</i>								
2900	615	X	203 61 92 00 301203 370 1750	EXPENDABLE EQUIPMENT	0	959	630	630
<i>DESCRIPTION</i>								
2900	615	X	203 61 92 00 301203 400 1750	EXPENDABLE EQUIPMENT	0	0	256	256
<i>DESCRIPTION</i>								
2900	615	X	203 61 92 00 301203 420 1750	EXPENDABLE EQUIPMENT	0	0	0	0
<i>DESCRIPTION</i>								
2900	615	X	203 61 92 00 301203 425 1750	EXPENDABLE EQUIPMENT	0	0	0	0
<i>DESCRIPTION</i>								
2900	615	X	203 61 92 00 301203 492 1750	EXPENDABLE EQUIPMENT	0	360	0	0

DeKalb County School District

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BUDGET NAME (301203)all - PARENTAL INVOLVEMENT

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					121,582	139,697	796,587	804,006

DESCRIPTION

2900	615	X	203 61 92 00 301203 518 1750	EXPENDABLE EQUIPMENT	0	0	0	0
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DESCRIPTION

2900	615	X	203 61 92 00 301203 544 1750	EXPENDABLE EQUIPMENT	1,200	0	0	0
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DESCRIPTION

2900	615	X	203 61 92 00 301203 566 1750	EXPENDABLE EQUIPMENT	0	300	0	0
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DESCRIPTION

2900	615	X	203 61 92 00 301203 576 1750	EXPENDABLE EQUIPMENT	683	0	0	0
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DESCRIPTION

2900	615	X	203 61 92 00 301203 581 1750	EXPENDABLE EQUIPMENT	(210)	0	0	0
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DESCRIPTION

2900	615	X	203 61 92 00 301203 585 1750	EQUIPMENT	0	0	276	276
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DESCRIPTION

2900	615	X	203 61 92 00 301203 593 1750	EXPENDABLE EQUIPMENT	298	0	0	0
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DESCRIPTION

EXPENDABLE COMPUTER EQUIPMENT (616)

2900	616	X	203 61 92 05 301203 133 1750	COMPUTER HARDWARE	0	0	0	0
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DESCRIPTION

2900	616	X	203 61 92 05 301203 145 1750	COMPUTER HARDWARE	512	0	0	0
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (301203)all - PARENTAL INVOLVEMENT
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					121,582	139,697	796,587	804,006

DESCRIPTION

2900	616	X	203 61 92 05 301203 176 1750	COMPUTER HARDWARE	0	512	0	0
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DESCRIPTION

2900	616	X	203 61 92 05 301203 195 1750	COMPUTER HARDWARE	0	0	630	630
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DESCRIPTION

2900	616	X	203 61 92 05 301203 215 1750	COMPUTER HARDWARE	0	0	1,782	1,782
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DESCRIPTION

2900	616	X	203 61 92 05 301203 225 1750	COMPUTER HARDWARE	0	0	526	526
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DESCRIPTION

2900	616	X	203 61 92 05 301203 300 1750	COMPUTER HARDWARE	0	0	1,455	1,455
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DESCRIPTION

2900	616	X	203 61 92 05 301203 306 1750	COMPUTER HARDWARE	0	0	315	315
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DESCRIPTION

2900	616	X	203 61 92 05 301203 340 1750	COMPUTER HARDWARE	1,306	0	0	0
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DESCRIPTION

2900	616	X	203 61 92 05 301203 362 1750	COMPUTER HARDWARE	0	0	450	450
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DESCRIPTION

2900	616	X	203 61 92 05 301203 400 1750	COMPUTER HARDWARE	0	0	450	450
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (301203)all - PARENTAL INVOLVEMENT
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	121,582	139,697	796,587	804,006	
2900	616	X	203	61	92	05	301203	415	1750	COMPUTER HARDWARE	0	0	360	360
<i>DESCRIPTION</i>														
2900	616	X	203	61	92	05	301203	425	1750	COMPUTER HARDWARE	0	0	1,890	1,890
<i>DESCRIPTION</i>														
2900	616	X	203	61	92	05	301203	518	1750	COMPUTER HARDWARE	0	0	0	0
<i>DESCRIPTION</i>														
2900	616	X	203	61	92	05	301203	525	1750	COMPUTER HARDWARE	0	0	405	405
<i>DESCRIPTION</i>														
2900	616	X	203	61	92	05	301203	526	1750	COMPUTER HARDWARE	0	0	1,607	1,607
<i>DESCRIPTION</i>														
2900	616	X	203	61	92	05	301203	544	1750	COMPUTER HARDWARE	3,072	0	0	0
<i>DESCRIPTION</i>														
2900	616	X	203	61	92	05	301203	557	1750	COMPUTER HARDWARE	0	0	2,070	2,070
<i>DESCRIPTION</i>														
2900	616	X	203	61	92	05	301203	564	1750	COMPUTER HARDWARE	0	0	2,070	2,070
<i>DESCRIPTION</i>														
2900	616	X	203	61	92	05	301203	566	1750	COMPUTER HARDWARE	0	0	0	0
<i>DESCRIPTION</i>														
2900	616	X	203	61	92	05	301203	568	1750	COMPUTER HARDWARE	0	0	1,350	1,350

DeKalb County School District

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BUDGET NAME (301203)all - PARENTAL INVOLVEMENT
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					121,582	139,697	796,587	804,006

DESCRIPTION

2900	616	X	203 61 92 05 301203 576 1750	COMPUTER HARDWARE	0	1,024	0	0
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DESCRIPTION

2900	616	X	203 61 92 05 301203 582 1750	COMPUTER HARDWARE	0	0	1,620	1,620
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DESCRIPTION

2900	616	X	203 61 92 05 301203 585 1750	COMPUTER HARDWARE	0	1,024	225	225
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DESCRIPTION

2900	616	X	203 61 92 05 301203 593 1750	COMPUTER HARDWARE	1,024	0	0	0
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DESCRIPTION

2900	616	X	203 61 92 05 301203 639 1750	COMPUTER HARDWARE	0	0	900	900
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DESCRIPTION

2900	616	X	203 61 92 05 301203 759 1750	COMPUTER HARDWARE	0	0	28,800	28,800
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DESCRIPTION

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

1000	642	X	203 38 62 00 301203 133 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
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DESCRIPTION

1000	642	X	203 38 62 00 301203 342 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
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DESCRIPTION

1000	642	X	203 38 62 00 301203 546 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (301203)all - PARENTAL INVOLVEMENT

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	121,582	139,697	804,006

DESCRIPTION

1000	642	X	203 38 62 00	301203 569 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
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DESCRIPTION

1000	642	X	203 38 62 00	301203 576 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
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DESCRIPTION

2900	642	X	203 65 53 10	301203 312 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	129	129
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DESCRIPTION

2900	642	X	203 65 53 10	301203 585 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	30	30
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DESCRIPTION

2900	642	X	203 65 62 00	301203 015 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,080	1,080
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DESCRIPTION

2900	642	X	203 65 62 00	301203 102 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	900	900
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DESCRIPTION

2900	642	X	203 65 62 00	301203 108 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
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DESCRIPTION

2900	642	X	203 65 62 00	301203 120 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	2,020	0	0
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DESCRIPTION

2900	642	X	203 65 62 00	301203 136 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	3,013	1,561	1,561
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (301203)all - PARENTAL INVOLVEMENT
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE				ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
							TOTAL REVENUE	0	0	0	0	
							TOTAL DISCRETIONARY EXPENSE	121,582	139,697	796,587	804,006	
2900	642	X	203	65	62	00	301203 138 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	900	900
<i>DESCRIPTION</i>												
2900	642	X	203	65	62	00	301203 146 1750	BOOKS (OTHER THAN TEXTBOOKS)	3,815	0	0	0
<i>DESCRIPTION</i>												
2900	642	X	203	65	62	00	301203 147 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	959	0	0
<i>DESCRIPTION</i>												
2900	642	X	203	65	62	00	301203 154 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	254	211	211
<i>DESCRIPTION</i>												
2900	642	X	203	65	62	00	301203 156 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	211	211
<i>DESCRIPTION</i>												
2900	642	X	203	65	62	00	301203 178 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	980	0	0
<i>DESCRIPTION</i>												
2900	642	X	203	65	62	00	301203 195 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	810	810
<i>DESCRIPTION</i>												
2900	642	X	203	65	62	00	301203 218 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	710	0	0
<i>DESCRIPTION</i>												
2900	642	X	203	65	62	00	301203 235 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	450	450
<i>DESCRIPTION</i>												
2900	642	X	203	65	62	00	301203 240 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,350	1,350

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (301203)all - PARENTAL INVOLVEMENT

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					121,582	139,697	796,587	804,006

DESCRIPTION

2900	642	X	203 65 62 00 301203 259 1750	BOOKS (OTHER THAN TEXTBOOKS)	1,910	0	0	0
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DESCRIPTION

2900	642	X	203 65 62 00 301203 266 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	1,398	2,911	2,911
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DESCRIPTION

2900	642	X	203 65 62 00 301203 270 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	675	675
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DESCRIPTION

2900	642	X	203 65 62 00 301203 275 1750	BOOKS (OTHER THAN TEXTBOOKS)	1,105	0	2,911	2,911
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DESCRIPTION

2900	642	X	203 65 62 00 301203 300 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
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DESCRIPTION

2900	642	X	203 65 62 00 301203 306 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	225	225
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DESCRIPTION

2900	642	X	203 65 62 00 301203 325 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	661	661
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DESCRIPTION

2900	642	X	203 65 62 00 301203 340 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	360	360
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DESCRIPTION

2900	642	X	203 65 62 00 301203 342 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	2,386	672	672
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (301203)all - PARENTAL INVOLVEMENT
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	121,582	139,697	796,587	804,006	
2900	642	X	203	65	62	00	301203	362	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	630	630
<i>DESCRIPTION</i>														
2900	642	X	203	65	62	00	301203	398	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,011	2,011
<i>DESCRIPTION</i>														
2900	642	X	203	65	62	00	301203	415	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
<i>DESCRIPTION</i>														
2900	642	X	203	65	62	00	301203	465	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,911	2,911
<i>DESCRIPTION</i>														
2900	642	X	203	65	62	00	301203	523	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	1,695	0	0
<i>DESCRIPTION</i>														
2900	642	X	203	65	62	00	301203	525	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,800	1,800
<i>DESCRIPTION</i>														
2900	642	X	203	65	62	00	301203	526	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,250	1,250
<i>DESCRIPTION</i>														
2900	642	X	203	65	62	00	301203	544	1750	BOOKS (OTHER THAN TEXTBOOKS)	1,000	0	0	0
<i>DESCRIPTION</i>														
2900	642	X	203	65	62	00	301203	566	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,291	1,291
<i>DESCRIPTION</i>														
2900	642	X	203	65	62	00	301203	568	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	450	450

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (301203)all - PARENTAL INVOLVEMENT
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					121,582	139,697	796,587	804,006

DESCRIPTION

2900	642	X	203 65 62 00 301203 569 1750	BOOKS (OTHER THAN TEXTBOOKS)	198	0	0	0
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DESCRIPTION

2900	642	X	203 65 62 00 301203 573 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,800	1,800
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DESCRIPTION

2900	642	X	203 65 62 00 301203 574 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
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DESCRIPTION

2900	642	X	203 65 62 00 301203 576 1750	BOOKS (OTHER THAN TEXTBOOKS)	416	0	211	211
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DESCRIPTION

2900	642	X	203 65 62 00 301203 578 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	900	900
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DESCRIPTION

2900	642	X	203 65 62 00 301203 579 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	315	315
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DESCRIPTION

2900	642	X	203 65 62 00 301203 582 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	450	450
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DESCRIPTION

2900	642	X	203 65 62 00 301203 593 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
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DESCRIPTION

2900	642	X	203 65 62 00 301203 621 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	450	450
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (301203)all - PARENTAL INVOLVEMENT
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	121,582	139,697	804,006

2900	642	X	203 65 62 00	301203 634 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
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DESCRIPTION

2900	642	X	203 65 62 00	301203 639 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	819	819
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DESCRIPTION

2900	642	X	203 65 62 00	301203 759 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,800	1,800
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DESCRIPTION

DUES AND FEES (810)

2900	810	X	203 65 36 00	301203 108 1750	DUES AND FEES	0	0	1,080	1,080
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DESCRIPTION

2900	810	X	203 65 36 00	301203 235 1750	DUES AND FEES	0	0	540	540
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DESCRIPTION

2900	810	X	203 65 36 00	301203 306 1750	DUES AND FEES	0	0	540	540
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DESCRIPTION

2900	810	X	203 65 36 00	301203 344 1750	DUES AND FEES	0	0	1,350	1,350
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DESCRIPTION

2900	810	X	203 65 36 00	301203 362 1750	DUES AND FEES	0	0	743	743
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DESCRIPTION

2900	810	X	203 65 36 00	301203 400 1750	DUES AND FEES	0	0	450	450
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DESCRIPTION

2900	810	X	203 65 36 00	301203 544 1750	DUES AND FEES	0	0	675	675
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (301203)all - PARENTAL INVOLVEMENT

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					121,582	139,697	796,587	804,006

DESCRIPTION

2900	810	X	203 65 36 00 301203 564 1750	DUES AND FEES	0	0	0	0
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (301203)all - PARENTAL INVOLVEMENT
DIVISION School Leadership And Operational Support

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE				JOB %	COUNT	SALARY	BENEFITS	
TOTAL EXPENSE								652,500	196,969		

AIDES AND PARAPROFESSIONALS (140)

140	2900	Liaison, Parent Title I-Part A	203	65	07	00	301203	108	1750	100%	1.0	23,061	3,902
140	2900	Liaison, Parent Title I-Part A	203	65	07	00	301203	154	1750	100%	1.0	20,542	3,475
140	2900	Liaison, Parent Title I-Part A	203	65	07	00	301203	178	1750	100%	1.0	20,542	11,656
140	2900	Liaison, Parent Title I-Part A	203	65	07	00	301203	185	1750	100%	1.0	20,542	10,629
140	2900	Liaison, Parent Title I-Part A	203	65	07	00	301203	218	1750	100%	1.0	20,542	3,475
140	2900	Liaison, Parent Title I-Part A	203	65	07	00	301203	220	1750	50%	0.5	10,324	5,324
140	2900	Liaison, Parent (PT)	203	65	07	00	301203	232	1750	100%	0.0	0	0
140	2900	Liaison, Parent Title I-Part A	203	65	07	00	301203	261	1750	100%	1.0	27,093	4,584
140	2900	Liaison, Parent Title I-Part A	203	65	07	00	301203	278	1750	100%	1.0	21,549	3,646
140	2900	Liaison, Parent Title I-Part A	203	65	07	00	301203	306	1750	100%	1.0	20,542	3,475
140	2900	Liaison, Parent Title I P.A PT	203	65	07	00	301203	332	1750	98%	0.0	0	0
140	2900	Coach, Academic	203	65	07	00	301203	345	1750	100%	1.0	60,684	21,608
140	2900	Coach, Academic	203	65	07	00	301203	345	1750	100%	1.0	71,460	23,431
140	2900	Liaison, Parent Title I-Part A	203	65	07	00	301203	496	1750	100%	1.0	21,549	3,646
140	2900	Liaison, Parent Tite I-Part A	203	65	07	00	301203	518	1750	100%	1.0	20,542	3,475
140	2900	Liaison, Parent Tite I-Part A	203	65	07	00	301203	519	1750	100%	1.0	23,061	11,056
140	2900	Liaison, Parent Tite I-Part A	203	65	07	00	301203	526	1750	100%	1.0	21,044	10,715
140	2900	Liaison, Parent Tite I-Part A	203	65	07	00	301203	582	1750	100%	1.0	26,589	11,653
140	2900	Liaison, Parent Tite I-Part A	203	65	07	00	301203	584	1750	100%	1.0	20,542	4,502
140	2900	Liaison, Parent Tite I-Part A	203	65	07	00	301203	593	1750	100%	1.0	20,542	11,656
140	2900	Liaison, Parent Tite I-Part A	203	65	07	00	301203	621	1750	100%	1.0	24,573	4,158

FAMILY SERVICES/PARENT COORDINATOR (177)

177	2900	Liaison, Parent Support	203	65	07	00	301203	524	1750	100%	1.0	62,198	10,524
177	2900	Liaison, Parent Support	203	65	07	00	301203	525	1750	100%	1.0	45,759	14,897
177	2900	Liaison, Parent Support	203	65	07	00	301203	544	1750	100%	1.0	49,220	15,482

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (378201)all - TITLE II-A, IMPROVING TEACHER QUALITY
DIVISION School Leadership And Operational Support

BUDGET UNIT MANAGER'S NAME

Dr. Morcease Beasley

BUDGET DESCRIPTION

The purpose of the Title II, Part A Improving Teacher Quality State Grant is to increase academic achievement by improving teacher and instructional leader quality. This budget aligns with the DCSD Strategic Plan by increasaing the number of highly qualified teachers in classrooms, increasing the number of highly qualified principals and assistant principals in schools, and increasing the effectiveness of teachers and instructional leaders by ensuring that schools are accountable for improvements in student academic achievement.

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
			TOTAL REVENUE	2,615,808	4,245,146	3,143,647	3,192,755
			TOTAL EXPENSE	2,432,093	3,760,683	2,457,946	3,192,755

R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	2,615,808	4,245,146	3,143,647	3,192,755
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TOTAL REVENUE	2,615,808	4,245,146	3,143,647	3,192,755
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X	113	SUBSTITUTES	49,846	20,656	50,078	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	464,072	1,508,245	150,000	473,065
X	142	CLERICAL PERSONNEL	57,146	56,517	42,887	66,245
X	190	OTHER MANAGEMENT PERSONNEL	0	716,166	1,116,833	1,570,465
X	191	OTHER ADMINISTRATIVE PERSONNEL	93,218	131,901	153,159	114,449
X	199	OTHER SALARIES AND COMPENSATION	547,877	80,692	0	0
X	210	STATE HEALTH INSURANCE	82,038	90,756	144,685	218,428
X	230	TEACHERS RETIREMENT SYSTEM	78,818	121,192	172,643	249,889
X	290	OTHER EMPLOYEE BENEFITS	30,762	52,840	40,092	58,941
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	332,286	252,382	79,000	145,000
X	530	COMMUNICATION	0	0	0	0
X	580	TRAVEL - EMPLOYEES	65,791	73,388	181,569	71,769
X	595	OTHER PURCHASED SERVICES	348,800	122,802	0	0
X	610	SUPPLIES	55,348	165,424	49,496	27,000
X	611	SUPPLIES - TECHNOLOGY RELATED	0	0	4,000	1,000
X	612	COMPUTER SOFTWARE	0	0	0	0
X	615	EXPENDABLE EQUIPMENT	1,845	2,050	0	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	16,706	49,033	30,000	5,000
X	810	DUES AND FEES	81,855	230,355	164,000	112,000
X	880	FEDERAL INDIRECT COST CHARGES	31,952	81,552	74,504	74,504
X	881	SCHOOLWIDE SCHOOLS	89,501	0	0	0

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (378201)all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION School Leadership And Operational Support

BUDGET UNIT MANAGER'S NAME

Dr. Morcease Beasley

BUDGET DESCRIPTION

The purpose of the Title II, Part A Improving Teacher Quality State Grant is to increase academic achievement by improveing teacher and instructional leader quality. This budget aligns with the DCSD Strategic Plan by increasaing the number of highly qualified teachers in classrooms, increasing the number of highly qualified principals and assistant principals in schools, and increasing the effectiveness of teachers and instructional leaders by ensuring that schools are accountable for improvements in student academic achievement.

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		<i>TOTAL REVENUE</i>	2,615,808	4,245,146	3,143,647	3,192,755
		<i>TOTAL EXPENSE</i>	2,432,093	3,760,683	2,457,946	3,192,755
X	890	OTHER EXPENDITURES	4,234	4,733	5,000	5,000
TOTAL EXPENSE			2,432,093	3,760,683	2,457,946	3,192,755

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (378201)all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					2,615,808	4,245,146	3,143,647	3,192,755
TOTAL DISCRETIONARY EXPENSE					1,492,389	2,489,964	737,569	926,874

OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)

4520	4520	R	201 22 95 00	378201 SYS 1784	OTHER FEDERAL GRANTS	2,615,808	4,245,146	3,143,647	3,192,755
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DESCRIPTION

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	201 38 12 00	378201 718 1784	PROFESSIONAL STIPENDS	332,236	0	0	0
2210	290	X	201 38 89 00	378201 718 1784	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	116	X	201 46 12 00	378201 718 0000	STIPENDS	0	10,668	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	131,836	1,497,577	150,000	473,065
2210	290	X	201 46 89 00	378201 718 1784	Additional ALT PLAN BENEFITS (2.65%)				12,536

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	201 38 95 00	378201 718 1784	OTHER PURCHASED SERVICES	185,215	0	0	0
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DESCRIPTION

2210	300	X	201 46 95 05	378201 718 1784	PURCHASED SERVICES-CONSULTANT	147,071	252,382	79,000	145,000
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DESCRIPTION

COMMUNICATION (530)

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	65,791	73,388	152,000	61,769
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (378201)all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					2,615,808	4,245,146	3,143,647	3,192,755
TOTAL DISCRETIONARY EXPENSE					1,492,389	2,489,964	737,569	926,874

DESCRIPTION

2300	580	X	201 48 33 00	378201 718 1784	TRAVEL-PROFESSIONAL	0	0	0	0
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DESCRIPTION

2800	580	X	201 64 33 00	378201 718 1784	TRAVEL-PROFESSIONAL	0	0	29,569	10,000
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DESCRIPTION

OTHER PURCHASED SERVICES (595)

2210	595	X	201 46 95 00	378201 718 1784	OTHER COST-PROFESSIONAL/TECHNI	348,800	122,802	0	0
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DESCRIPTION

2800	595	X	201 64 95 00	378201 718 1784	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
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DESCRIPTION

SUPPLIES (610)

2210	610	X	201 46 53 00	378201 718 1784	SUPPLIES	0	10,638	37,496	15,000
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DESCRIPTION

2210	610	X	201 46 60 00	378201 718 1784	SUPPLIES	51,208	145,862	0	0
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DESCRIPTION

2300	610	X	201 48 60 00	378201 718 1784	SUPPLIES	4,140	1,314	0	0
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DESCRIPTION

2800	610	X	201 64 53 00	378201 718 1784	SUPPLIES	0	7,610	12,000	12,000
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DESCRIPTION

SUPPLIES - TECHNOLOGY RELATED (611)

2230	611	X	201 64 53 10	378201 718 1784	SUPPLIES-TECHNOLOGY RELATED	0	0	4,000	1,000
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DESCRIPTION

COMPUTER SOFTWARE (612)

2300	612	X	201 48 53 10	378201 718 1784	COMPUTER SOFTWARE	0	0	0	0
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DESCRIPTION

EXPENDABLE EQUIPMENT (615)

1000	615	X	201 61 92 00	378201 718 1784	EXPENDABLE EQUIPMENT	1,845	2,050	0	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)	16,706	49,033	30,000	5,000
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DESCRIPTION

DUES AND FEES (810)

2210	810	X	201 46 36 00	378201 718 1784	DUES AND FEES	81,855	230,355	152,000	100,000
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DESCRIPTION

2300	810	X	201 48 36 00	378201 718 1784	DUES AND FEES	0	0	0	0
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DESCRIPTION

2800	810	X	201 64 36 00	378201 718 1784	DUES AND FEES	0	0	12,000	12,000
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DESCRIPTION

FEDERAL INDIRECT COST CHARGES (880)

2300	880	X	201 48 99 00	378201 718 1784	INDIRECT COST	31,952	81,552	74,504	74,504
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DESCRIPTION

SCHOOLWIDE SCHOOLS (881)

1000	881	X	201 38 69 00	378201 102 1784	SCHOOLWIDE SCHOOLS	791	0	0	0
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					TOTAL DISCRETIONARY EXPENSE	1,492,389	2,489,964	737,569	926,874

DESCRIPTION

1000	881	X	201 38 69 00 378201 108 1784	SCHOOLWIDE SCHOOLS	1,030	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 120 1784	SCHOOLWIDE SCHOOLS	960	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 136 1784	SCHOOLWIDE SCHOOLS	541	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 138 1784	SCHOOLWIDE SCHOOLS	2,110	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 145 1784	SCHOOLWIDE SCHOOLS	1,472	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 146 1784	SCHOOLWIDE SCHOOLS	1,050	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 147 1784	SCHOOLWIDE SCHOOLS	1,483	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 148 1784	SCHOOLWIDE SCHOOLS	1,843	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 154 1784	SCHOOLWIDE SCHOOLS	1,733	0	0	0
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DESCRIPTION

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					TOTAL DISCRETIONARY EXPENSE	1,492,389	2,489,964	737,569	926,874

1000	881	X	201 38 69 00 378201 156 1784	SCHOOLWIDE SCHOOLS	1,871	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 176 1784	SCHOOLWIDE SCHOOLS	1,010	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 178 1784	SCHOOLWIDE SCHOOLS	1,935	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 186 1784	SCHOOLWIDE SCHOOLS	815	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 187 1784	SCHOOLWIDE SCHOOLS	1,206	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 195 1784	SCHOOLWIDE SCHOOLS	666	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 212 1784	SCHOOLWIDE SCHOOLS	692	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 218 1784	SCHOOLWIDE SCHOOLS	743	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 220 1784	SCHOOLWIDE SCHOOLS	2,183	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 225 1784	SCHOOLWIDE SCHOOLS	1,002	0	0	0
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					TOTAL DISCRETIONARY EXPENSE	1,492,389	2,489,964	737,569	926,874

DESCRIPTION

1000	881	X	201 38 69 00 378201 230 1784	SCHOOLWIDE SCHOOLS	1,279	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 232 1784	SCHOOLWIDE SCHOOLS	880	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 235 1784	SCHOOLWIDE SCHOOLS	1,086	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 240 1784	SCHOOLWIDE SCHOOLS	1,120	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 257 1784	SCHOOLWIDE SCHOOLS	2,164	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 259 1784	SCHOOLWIDE SCHOOLS	1,194	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 260 1784	SCHOOLWIDE SCHOOLS	535	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 261 1784	SCHOOLWIDE SCHOOLS	930	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 262 1784	SCHOOLWIDE SCHOOLS	642	0	0	0
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DESCRIPTION

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					TOTAL DISCRETIONARY EXPENSE	1,492,389	2,489,964	737,569	926,874

1000	881	X	201 38 69 00 378201 266 1784	SCHOOLWIDE SCHOOLS	1,863	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 275 1784	SCHOOLWIDE SCHOOLS	807	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 278 1784	SCHOOLWIDE SCHOOLS	777	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 300 1784	SCHOOLWIDE SCHOOLS	1,046	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 306 1784	SCHOOLWIDE SCHOOLS	2,433	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 309 1784	SCHOOLWIDE SCHOOLS	1,233	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 312 1784	SCHOOLWIDE SCHOOLS	366	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 315 1784	SCHOOLWIDE SCHOOLS	508	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 320 1784	SCHOOLWIDE SCHOOLS	1,422	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 325 1784	SCHOOLWIDE SCHOOLS	433	0	0	0
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					TOTAL DISCRETIONARY EXPENSE	1,492,389	2,489,964	737,569	926,874

DESCRIPTION

1000	881	X	201 38 69 00 378201 332 1784	SCHOOLWIDE SCHOOLS	1,650	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 340 1784	SCHOOLWIDE SCHOOLS	1,330	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 344 1784	SCHOOLWIDE SCHOOLS	1,162	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 345 1784	SCHOOLWIDE SCHOOLS	1,135	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 348 1784	SCHOOLWIDE SCHOOLS	1,106	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 362 1784	SCHOOLWIDE SCHOOLS	1,351	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 370 1784	SCHOOLWIDE SCHOOLS	633	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 400 1784	SCHOOLWIDE SCHOOLS	1,155	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 415 1784	SCHOOLWIDE SCHOOLS	659	0	0	0
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					TOTAL DISCRETIONARY EXPENSE	1,492,389	2,489,964	737,569	926,874

1000	881	X	201 38 69 00 378201 420 1784	SCHOOLWIDE SCHOOLS	983	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 425 1784	SCHOOLWIDE SCHOOLS	543	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 465 1784	SCHOOLWIDE SCHOOLS	1,301	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 492 1784	SCHOOLWIDE SCHOOLS	1,344	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 496 1784	SCHOOLWIDE SCHOOLS	1,902	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 506 1784	SCHOOLWIDE SCHOOLS	907	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 518 1784	SCHOOLWIDE SCHOOLS	773	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 519 1784	SCHOOLWIDE SCHOOLS	543	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 523 1784	SCHOOLWIDE SCHOOLS	868	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 524 1784	SCHOOLWIDE SCHOOLS	454	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 525 1784	SCHOOLWIDE SCHOOLS	609	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 526 1784	SCHOOLWIDE SCHOOLS	878	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 527 1784	SCHOOLWIDE SCHOOLS	515	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 529 1784	SCHOOLWIDE SCHOOLS	1,638	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 544 1784	SCHOOLWIDE SCHOOLS	512	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 546 1784	SCHOOLWIDE SCHOOLS	556	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 557 1784	SCHOOLWIDE SCHOOLS	767	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 558 1784	SCHOOLWIDE SCHOOLS	660	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 564 1784	SCHOOLWIDE SCHOOLS	676	0	0	0
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1000	881	X	201 38 69 00 378201 566 1784	SCHOOLWIDE SCHOOLS	848	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 567 1784	SCHOOLWIDE SCHOOLS	942	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 568 1784	SCHOOLWIDE SCHOOLS	507	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 569 1784	SCHOOLWIDE SCHOOLS	816	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 570 1784	SCHOOLWIDE SCHOOLS	1,080	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 574 1784	SCHOOLWIDE SCHOOLS	727	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 578 1784	SCHOOLWIDE SCHOOLS	1,494	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 579 1784	SCHOOLWIDE SCHOOLS	622	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 580 1784	SCHOOLWIDE SCHOOLS	1,034	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00 378201 581 1784	SCHOOLWIDE SCHOOLS	804	0	0	0
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<i>TOTAL DISCRETIONARY EXPENSE</i>					1,492,389	2,489,964	737,569	926,874

DESCRIPTION

1000	881	X	201 38 69 00	378201 584 1784	SCHOOLWIDE SCHOOLS	1,407	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00	378201 585 1784	SCHOOLWIDE SCHOOLS	455	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00	378201 592 1784	SCHOOLWIDE SCHOOLS	535	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00	378201 595 1784	SCHOOLWIDE SCHOOLS	745	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00	378201 596 1784	SCHOOLWIDE SCHOOLS	2,291	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00	378201 621 1784	SCHOOLWIDE SCHOOLS	883	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00	378201 635 1784	SCHOOLWIDE SCHOOLS	1,085	0	0	0
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DESCRIPTION

1000	881	X	201 38 69 00	378201 716 1784	SCHOOLWIDE SCHOOLS	765	0	0	0
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DESCRIPTION

OTHER EXPENDITURES (890)

2300	890	X	201 48 95 00	378201 718 1784	OTHER EXPENDITURES	4,234	4,733	5,000	5,000
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DeKalb County School District

Budget Request Form - FY 2015-2016

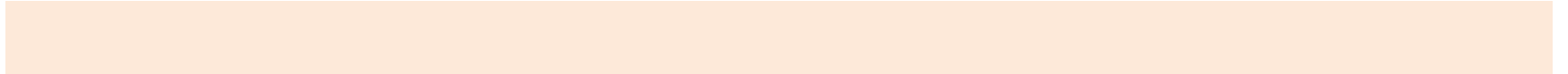
BUDGET NAME (378201)all - TITLE II-A, IMPROVING TEACHER QUALITY

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
				<i>TOTAL REVENUE</i>	2,615,808	4,245,146	3,143,647	3,192,755
				<i>TOTAL DISCRETIONARY EXPENSE</i>	1,492,389	2,489,964	737,569	926,874

DESCRIPTION



DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME		(378201)all - TITLE II-A, IMPROVING TEACHER QUALITY										
DIVISION		School Leadership And Operational Support										
PERSONNEL												
GA OBJECT	GA FUNC	TITLE	CHARGE CODE					JOB %	COUNT	SALARY	BENEFITS	
									TOTAL EXPENSE	1,751,159	514,722	

CLERICAL PERSONNEL (142)

142	2230	Associate, Accounting I Fed Pr	201	64	05	00	378201	718	1784	50%	0.5	22,141	7,324
142	2230	Assoc, Accounting I- Title II	201	64	05	00	378201	718	1784	100%	1.0	44,104	14,617

OTHER MANAGEMENT PERSONNEL (190)

190	2210	Facilitator, Teacher Quality	201	46	05	00	378201	718	1784	100%	1.0	85,238	25,762
190	2210	Facilitator, Teacher Quality	201	46	05	00	378201	718	1784	100%	1.0	90,289	26,617
190	2210	Facilitator, Teacher Quality	201	46	05	00	378201	718	1784	100%	1.0	80,638	24,984
190	2210	Facilitator, Teacher Quality	201	46	05	00	378201	718	1784	100%	1.0	94,436	27,319
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	59,940	21,481
190	2210	Facilitator, Teacher Quality	201	46	05	00	378201	718	1784	100%	1.0	90,289	26,617
190	2210	Facilitator, Teacher Quality	201	46	05	00	378201	718	1784	100%	1.0	63,033	22,005
190	2210	Facilitator, Teacher Quality	201	46	05	00	378201	718	1784	100%	1.0	92,137	26,930
190	2210	Facilitator, Teacher Quality	201	46	05	00	378201	718	1784	100%	1.0	57,716	21,105
190	2210	Facilitator, Teacher Quality	201	46	05	00	378201	718	1784	100%	1.0	99,388	28,157
190	2210	Facilitator, Teacher Quality	201	46	05	00	378201	718	1784	100%	1.0	58,023	21,158
190	2210	Facilitator, Teacher Quality	201	46	05	00	378201	718	1784	100%	1.0	73,738	12,476
190	2210	Facilitator, Teacher Quality	201	46	05	00	378201	718	1784	100%	1.0	92,137	15,590
190	2210	Facilitator, Teacher Quality	201	46	05	00	378201	718	1784	100%	1.0	66,919	22,662
190	2210	Facilitator, Teacher Quality	201	46	05	00	378201	718	1784	100%	1.0	85,411	25,791
190	2210	Facilitator, Teacher Quality	201	46	05	00	378201	718	1784	100%	1.0	64,959	22,331
190	2210	Facilitator, Teacher Quality	201	46	05	00	378201	718	1784	100%	1.0	85,238	14,422
190	2210	Facilitator, Teacher Quality	201	46	05	00	378201	718	1784	100%	1.0	71,438	23,427
190	2210	Facilitator, Teacher Quality	201	46	05	00	378201	718	1784	100%	1.0	76,038	24,206
190	2210	Analyst, Teacher Quality	201	46	05	00	378201	718	1784	20%	0.2	12,547	3,553
190	2210	Analyst, Teacher Quality	201	46	05	00	378201	718	1784	20%	0.2	10,973	1,857

OTHER ADMINISTRATIVE PERSONNEL (191)

191	2300	Coordinator II, Title II-A OFP	201	48	03	00	378201	718	1784	100%	1.0	79,402	24,775
191	2500	Analyst, Teacher Quality	201	64	03	00	378201	718	1784	30%	0.3	18,697	5,309
191	2500	Analyst, Teacher Quality	201	64	03	00	378201	718	1784	30%	0.3	16,350	2,766

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS
DIVISION School Leadership And Operational Support

BUDGET UNIT MANAGER'S NAME

Dr. Morcease Beasley

BUDGET DESCRIPTION

Resources and personnel to support 102 Title I schools

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	24,371,254	10,147,774	30,299,266	21,886,012
X	110	TEACHERS	10,444,396	1,029,903	9,404,264	6,342,077
X	113	SUBSTITUTES	223,019	35,248	257,944	0
X	114	SUBSTITUTES	3,278,214	589,170	5,106,570	449,540
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	53,196	164,531	110,358	110,358
X	117	EXTENDED YEAR SUPPLEMENTS	0	0	0	0
X	140	AIDES AND PARAPROFESSIONALS	339,200	52,740	1,004,549	960,082
X	142	CLERICAL PERSONNEL	160,537	608	0	0
X	172	ELEMENTARY COUNSELOR	34,925	0	0	0
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	0	0	95,844
X	180	BUS DRIVERS	43,808	110,126	128,077	128,077
X	190	OTHER MANAGEMENT PERSONNEL	901,000	80,840	337,274	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	4,874,060	0
X	199	OTHER SALARIES AND COMPENSATION	1,010,394	616,292	779,530	6,151,854
X	210	STATE HEALTH INSURANCE	2,682,143	344,964	2,745,102	2,447,502
X	230	TEACHERS RETIREMENT SYSTEM	1,677,856	199,516	2,054,491	1,886,478
X	290	OTHER EMPLOYEE BENEFITS	313,225	56,891	593,847	411,000
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	384,615	612,085	812,230	812,230
X	580	TRAVEL - EMPLOYEES	42,644	11,139	143,098	143,098
X	595	OTHER PURCHASED SERVICES	0	0	4,500	4,500
X	610	SUPPLIES	855,643	1,174,471	638,860	638,860
X	611	SUPPLIES - TECHNOLOGY RELATED	34,551	157,186	32,242	32,242
X	612	COMPUTER SOFTWARE	522,693	392,764	237,422	237,422
X	615	EXPENDABLE EQUIPMENT	254,040	608,695	301,908	301,908
X	616	EXPENDABLE COMPUTER EQUIPMENT	537,624	2,925,123	301,611	301,611
X	620	ENERGY	30,671	93,587	102,499	102,499

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS
DIVISION School Leadership And Operational Support

BUDGET UNIT MANAGER'S NAME

Dr. Morcease Beasley

BUDGET DESCRIPTION

Resources and personnel to support 102 Title I schools

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	24,371,254	10,147,774	30,299,266	21,886,012
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	527,585	891,893	236,124	236,124
X	810	DUES AND FEES	19,275	0	92,706	92,706
TOTAL EXPENSE			24,371,254	10,147,774	30,299,266	21,886,012

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165

PROFESSIONAL DEVELOPMENT STIPENDS (116)

2210	116	X	203 46 12 00	400203 102 1750	STIPENDS	0	80	0	0
2210	290	X	203 46 89 00	400203 102 1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>									
2210	116	X	203 46 12 00	400203 108 1750	STIPENDS	1,050	17,749	0	0
2210	290	X	203 46 89 00	400203 108 1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>									
2210	116	X	203 46 12 00	400203 120 1750	STIPENDS	0	1,500	0	0
2210	290	X	203 46 89 00	400203 120 1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>									
2210	116	X	203 46 12 00	400203 133 1750	STIPENDS	0	80	0	0
2210	290	X	203 46 89 00	400203 133 1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>									
2210	116	X	203 46 12 00	400203 136 1750	STIPENDS	0	80	0	0
2210	290	X	203 46 89 00	400203 136 1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>									
2210	116	X	203 46 12 00	400203 138 1750	STIPENDS	150	5,765	0	0
2210	290	X	203 46 89 00	400203 138 1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>									
2210	116	X	203 46 12 00	400203 145 1750	STIPENDS	0	2,360	0	0
2210	290	X	203 46 89 00	400203 145 1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>									
2210	116	X	203 46 12 00	400203 146 1750	STIPENDS	0	80	0	0

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE				ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET			
							TOTAL REVENUE	0	0	0	0			
							TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165	3,948,149			
2210	290	X	203	46	89	00	400203	146	1750	Additional ALT PLAN BENEFITS (2.65%)	0			
<i>DESCRIPTION</i>														
2210	116	X	203	46	12	00	400203	147	1750	STIPENDS	720	9,870	0	0
2210	290	X	203	46	89	00	400203	147	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	116	X	203	46	12	00	400203	148	1750	STIPENDS	150	4,850	0	0
2210	290	X	203	46	89	00	400203	148	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	116	X	203	46	12	00	400203	154	1750	STIPENDS	220	0	0	0
2210	290	X	203	46	89	00	400203	154	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	116	X	203	46	12	00	400203	156	1750	STIPENDS	0	1,220	0	0
2210	290	X	203	46	89	00	400203	156	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	116	X	203	46	12	00	400203	176	1750	STIPENDS	0	0	0	0
2210	290	X	203	46	89	00	400203	176	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	116	X	203	46	12	00	400203	178	1750	STIPENDS	0	1,415	0	0
2210	290	X	203	46	89	00	400203	178	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	116	X	203	46	12	00	400203	186	1750	STIPENDS	0	2,340	0	0
2210	290	X	203	46	89	00	400203	186	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

2210	116	X	203 46 12 00	400203 187 1750	STIPENDS	2,400	80	2,592	2,592
2210	290	X	203 46 89 00	400203 187 1750	Additional ALT PLAN BENEFITS (2.65%)				69

DESCRIPTION

2210	116	X	203 46 12 00	400203 195 1750	STIPENDS	0	2,760	0	0
2210	290	X	203 46 89 00	400203 195 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	116	X	203 46 12 00	400203 212 1750	STIPENDS	2,880	4,350	0	0
2210	290	X	203 46 89 00	400203 212 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	116	X	203 46 12 00	400203 215 1750	STIPENDS	0	80	0	0
2210	290	X	203 46 89 00	400203 215 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	116	X	203 46 12 00	400203 218 1750	STIPENDS	150	80	0	0
2210	290	X	203 46 89 00	400203 218 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	116	X	203 46 12 00	400203 220 1750	STIPENDS	1,575	720	1,350	1,350
2210	290	X	203 46 89 00	400203 220 1750	Additional ALT PLAN BENEFITS (2.65%)				36

DESCRIPTION

2210	116	X	203 46 12 00	400203 225 1750	STIPENDS	3,570	0	0	0
2210	290	X	203 46 89 00	400203 225 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165	3,948,149	
2210	116	X	203	46	12	00	400203	230	1750	STIPENDS	0	80	19,440	19,440
2210	290	X	203	46	89	00	400203	230	1750	Additional ALT PLAN BENEFITS (2.65%)				515
<i>DESCRIPTION</i>														
2210	116	X	203	46	12	00	400203	232	1750	STIPENDS	1,620	4,625	0	0
2210	290	X	203	46	89	00	400203	232	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	116	X	203	46	12	00	400203	235	1750	STIPENDS	0	1,550	10,962	10,962
2210	290	X	203	46	89	00	400203	235	1750	Additional ALT PLAN BENEFITS (2.65%)				290
<i>DESCRIPTION</i>														
2210	116	X	203	46	12	00	400203	240	1750	STIPENDS	0	3,270	0	0
2210	290	X	203	46	89	00	400203	240	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	116	X	203	46	12	00	400203	257	1750	STIPENDS	150	0	0	0
2210	290	X	203	46	89	00	400203	257	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	116	X	203	46	12	00	400203	259	1750	STIPENDS	1,815	80	0	0
2210	290	X	203	46	89	00	400203	259	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	116	X	203	46	12	00	400203	261	1750	STIPENDS	0	80	0	0
2210	290	X	203	46	89	00	400203	261	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	116	X	203	46	12	00	400203	262	1750	STIPENDS	0	14,330	0	0
2210	290	X	203	46	89	00	400203	262	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

2210	116	X	203 46 12 00	400203 266 1750	STIPENDS	150	80	0	0
2210	290	X	203 46 89 00	400203 266 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	116	X	203 46 12 00	400203 275 1750	STIPENDS	0	2,630	0	0
2210	290	X	203 46 89 00	400203 275 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	116	X	203 46 12 00	400203 278 1750	STIPENDS	1,445	80	0	0
2210	290	X	203 46 89 00	400203 278 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	116	X	203 46 12 00	400203 300 1750	STIPENDS	60	80	0	0
2210	290	X	203 46 89 00	400203 300 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	116	X	203 46 12 00	400203 306 1750	STIPENDS	225	3,935	0	0
2210	290	X	203 46 89 00	400203 306 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	116	X	203 46 12 00	400203 309 1750	STIPENDS	0	0	0	0
2210	290	X	203 46 89 00	400203 309 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	116	X	203 46 12 00	400203 312 1750	STIPENDS	150	80	0	0
2210	290	X	203 46 89 00	400203 312 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
										TOTAL REVENUE	0	0	0	0
										TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165	3,948,149
2210	116	X	203	46	12	00	400203	315	1750	STIPENDS	0	2,250	0	0
2210	290	X	203	46	89	00	400203	315	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	116	X	203	46	12	00	400203	320	1750	STIPENDS	0	500	0	0
2210	290	X	203	46	89	00	400203	320	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	116	X	203	46	12	00	400203	325	1750	STIPENDS	3,640	230	1,800	1,800
2210	290	X	203	46	89	00	400203	325	1750	Additional ALT PLAN BENEFITS (2.65%)				48
<i>DESCRIPTION</i>														
2210	116	X	203	46	12	00	400203	332	1750	STIPENDS	0	3,955	0	0
2210	290	X	203	46	89	00	400203	332	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	116	X	203	46	12	00	400203	340	1750	STIPENDS	0	830	0	0
2210	290	X	203	46	89	00	400203	340	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	116	X	203	46	12	00	400203	342	1750	STIPENDS	0	80	0	0
2210	290	X	203	46	89	00	400203	342	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	116	X	203	46	12	00	400203	344	1750	STIPENDS	0	0	2,700	2,700
2210	290	X	203	46	89	00	400203	344	1750	Additional ALT PLAN BENEFITS (2.65%)				72
<i>DESCRIPTION</i>														
2210	116	X	203	46	12	00	400203	345	1750	STIPENDS	285	880	0	0
2210	290	X	203	46	89	00	400203	345	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

2210	116	X	203 46 12 00	400203 348 1750	STIPENDS	4,465	3,130	0	0
2210	290	X	203 46 89 00	400203 348 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	116	X	203 46 12 00	400203 362 1750	STIPENDS	3,055	80	11,250	11,250
2210	290	X	203 46 89 00	400203 362 1750	Additional ALT PLAN BENEFITS (2.65%)				298

DESCRIPTION

2210	116	X	203 46 12 00	400203 398 1750	STIPENDS	0	80	0	0
2210	290	X	203 46 89 00	400203 398 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	116	X	203 46 12 00	400203 400 1750	STIPENDS	0	80	0	0
2210	290	X	203 46 89 00	400203 400 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	116	X	203 46 12 00	400203 415 1750	STIPENDS	0	1,185	0	0
2210	290	X	203 46 89 00	400203 415 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	116	X	203 46 12 00	400203 420 1750	STIPENDS	0	0	0	0
2210	290	X	203 46 89 00	400203 420 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	116	X	203 46 12 00	400203 425 1750	STIPENDS	3,430	200	0	0
2210	290	X	203 46 89 00	400203 425 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165	3,948,149	
2210	116	X	203	46	12	00	400203	492	1750	STIPENDS	2,730	100	0	0
2210	290	X	203	46	89	00	400203	492	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	116	X	203	46	12	00	400203	496	1750	STIPENDS	0	2,800	3,384	3,384
2210	290	X	203	46	89	00	400203	496	1750	Additional ALT PLAN BENEFITS (2.65%)				90
<i>DESCRIPTION</i>														
2210	116	X	203	46	12	00	400203	506	1750	STIPENDS	0	10,080	0	0
2210	290	X	203	46	89	00	400203	506	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	116	X	203	46	12	00	400203	518	1750	STIPENDS	0	80	0	0
2210	290	X	203	46	89	00	400203	518	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	116	X	203	46	12	00	400203	519	1750	STIPENDS	1,110	3,080	0	0
2210	290	X	203	46	89	00	400203	519	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	116	X	203	46	12	00	400203	523	1750	STIPENDS	1,110	80	2,700	2,700
2210	290	X	203	46	89	00	400203	523	1750	Additional ALT PLAN BENEFITS (2.65%)				72
<i>DESCRIPTION</i>														
2210	116	X	203	46	12	00	400203	524	1750	STIPENDS	0	80	0	0
2210	290	X	203	46	89	00	400203	524	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	116	X	203	46	12	00	400203	525	1750	STIPENDS	3,050	80	0	0
2210	290	X	203	46	89	00	400203	525	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

2210	116	X	203 46 12 00	400203 526 1750	STIPENDS	0	0	0	0
2210	290	X	203 46 89 00	400203 526 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	116	X	203 46 12 00	400203 527 1750	STIPENDS	0	3,260	2,430	2,430
2210	290	X	203 46 89 00	400203 527 1750	Additional ALT PLAN BENEFITS (2.65%)				64

DESCRIPTION

2210	116	X	203 46 12 00	400203 529 1750	STIPENDS	200	2,800	0	0
2210	290	X	203 46 89 00	400203 529 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	116	X	203 46 12 00	400203 544 1750	STIPENDS	160	680	0	0
2210	290	X	203 46 89 00	400203 544 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	116	X	203 46 12 00	400203 546 1750	STIPENDS	0	0	0	0
2210	290	X	203 46 89 00	400203 546 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	116	X	203 46 12 00	400203 546 1770	STIPENDS	0	0	0	0
2210	290	X	203 46 89 00	400203 546 1770	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	116	X	203 46 12 00	400203 557 1750	STIPENDS	0	0	0	0
2210	290	X	203 46 89 00	400203 557 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

DeKalb County School District

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BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165	3,948,149	
2210	116	X	203	46	12	00	400203	558	1750	STIPENDS	0	5,890	6,480	6,480
2210	290	X	203	46	89	00	400203	558	1750	Additional ALT PLAN BENEFITS (2.65%)				172
<i>DESCRIPTION</i>														
2210	116	X	203	46	12	00	400203	564	1750	STIPENDS	0	11,300	3,150	3,150
2210	290	X	203	46	89	00	400203	564	1750	Additional ALT PLAN BENEFITS (2.65%)				83
<i>DESCRIPTION</i>														
2210	116	X	203	46	12	00	400203	566	1750	STIPENDS	0	80	0	0
2210	290	X	203	46	89	00	400203	566	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	116	X	203	46	12	00	400203	567	1750	STIPENDS	950	280	0	0
2210	290	X	203	46	89	00	400203	567	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	116	X	203	46	12	00	400203	568	1750	STIPENDS	660	480	3,600	3,600
2210	290	X	203	46	89	00	400203	568	1750	Additional ALT PLAN BENEFITS (2.65%)				95
<i>DESCRIPTION</i>														
2210	116	X	203	46	12	00	400203	569	1750	STIPENDS	1,190	1,530	0	0
2210	290	X	203	46	89	00	400203	569	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	116	X	203	46	12	00	400203	570	1750	STIPENDS	0	0	1,800	1,800
2210	290	X	203	46	89	00	400203	570	1750	Additional ALT PLAN BENEFITS (2.65%)				48
<i>DESCRIPTION</i>														
2210	116	X	203	46	12	00	400203	573	1750	STIPENDS	0	80	0	0
2210	290	X	203	46	89	00	400203	573	1750	Additional ALT PLAN BENEFITS (2.65%)				0

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DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

2210	116	X	203 46 12 00	400203 574 1750	STIPENDS	0	80	0	0
2210	290	X	203 46 89 00	400203 574 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	116	X	203 46 12 00	400203 576 1750	STIPENDS	0	80	0	0
2210	290	X	203 46 89 00	400203 576 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	116	X	203 46 12 00	400203 578 1750	STIPENDS	3,401	320	18,000	18,000
2210	290	X	203 46 89 00	400203 578 1750	Additional ALT PLAN BENEFITS (2.65%)				477

DESCRIPTION

2210	116	X	203 46 12 00	400203 579 1750	STIPENDS	0	80	0	0
2210	290	X	203 46 89 00	400203 579 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	116	X	203 46 12 00	400203 580 1750	STIPENDS	0	80	0	0
2210	290	X	203 46 89 00	400203 580 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	116	X	203 46 12 00	400203 581 1750	STIPENDS	1,325	190	0	0
2210	290	X	203 46 89 00	400203 581 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2210	116	X	203 46 12 00	400203 582 1750	STIPENDS	0	4,613	0	0
2210	290	X	203 46 89 00	400203 582 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165	3,948,149	
2210	116	X	203	46	12	00	400203	584	1750	STIPENDS	195	11,595	4,860	4,860
2210	290	X	203	46	89	00	400203	584	1750	Additional ALT PLAN BENEFITS (2.65%)				129
<i>DESCRIPTION</i>														
2210	116	X	203	46	12	00	400203	585	1750	STIPENDS	3,760	1,200	7,560	7,560
2210	290	X	203	46	89	00	400203	585	1750	Additional ALT PLAN BENEFITS (2.65%)				200
<i>DESCRIPTION</i>														
2210	116	X	203	46	12	00	400203	592	1750	STIPENDS	0	3,615	0	0
2210	290	X	203	46	89	00	400203	592	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	116	X	203	46	12	00	400203	593	1750	STIPENDS	0	80	0	0
2210	290	X	203	46	89	00	400203	593	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	116	X	203	46	12	00	400203	596	1750	STIPENDS	0	0	0	0
2210	290	X	203	46	89	00	400203	596	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2210	116	X	203	46	12	00	400203	621	1750	STIPENDS	0	0	6,300	6,300
2210	290	X	203	46	89	00	400203	621	1750	Additional ALT PLAN BENEFITS (2.65%)				167
<i>DESCRIPTION</i>														
2210	116	X	203	46	12	00	400203	759	1750	STIPENDS	0	0	0	0
2210	290	X	203	46	89	00	400203	759	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
EXTENDED YEAR SUPPLEMENTS (117)														
1000	117	X	203	38	17	02	400203	120	1750	SALARY-SUMMER TUTORIAL	0	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165

1000	290	X	203 38 89 02	400203 120 1750	Additional ALT PLAN BENEFITS (2.65%)			0
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DESCRIPTION

BUS DRIVERS (180)

2700	180	X	203 56 17 00	400203 120 1750	OTHER PAY-EXTRA ACTIVITY	852	3,689	1,125	1,125
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2700	290	X	203 56 89 00	400203 120 1750	Additional ALT PLAN BENEFITS (2.65%)				30
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DESCRIPTION

2700	180	X	203 56 17 00	400203 133 1750	OTHER PAY-EXTRA ACTIVITY	0	0	2,776	2,776
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2700	290	X	203 56 89 00	400203 133 1750	Additional ALT PLAN BENEFITS (2.65%)				74
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DESCRIPTION

2700	180	X	203 56 17 00	400203 136 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,440	1,440
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2700	290	X	203 56 89 00	400203 136 1750	Additional ALT PLAN BENEFITS (2.65%)				38
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DESCRIPTION

2700	180	X	203 56 17 00	400203 145 1750	OTHER PAY-EXTRA ACTIVITY	2,056	1,551	3,240	3,240
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2700	290	X	203 56 89 00	400203 145 1750	Additional ALT PLAN BENEFITS (2.65%)				86
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DESCRIPTION

2700	180	X	203 56 17 00	400203 146 1750	OTHER PAY-EXTRA ACTIVITY	0	3,083	1,350	1,350
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2700	290	X	203 56 89 00	400203 146 1750	Additional ALT PLAN BENEFITS (2.65%)				36
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DESCRIPTION

2700	180	X	203 56 17 00	400203 147 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,800	1,800
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2700	290	X	203 56 89 00	400203 147 1750	Additional ALT PLAN BENEFITS (2.65%)				48
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DESCRIPTION

2700	180	X	203 56 17 00	400203 148 1750	OTHER PAY-EXTRA ACTIVITY	0	2,721	753	753
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2700	290	X	203 56 89 00	400203 148 1750	Additional ALT PLAN BENEFITS (2.65%)				20
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DeKalb County School District

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BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

2700	180	X	203 56 17 00	400203 156 1750	OTHER PAY-EXTRA ACTIVITY	1,840	3,342	1,800	1,800
2700	290	X	203 56 89 00	400203 156 1750	Additional ALT PLAN BENEFITS (2.65%)				48

DESCRIPTION

2700	180	X	203 56 17 00	400203 176 1750	OTHER PAY-EXTRA ACTIVITY	1,005	0	3,600	3,600
2700	290	X	203 56 89 00	400203 176 1750	Additional ALT PLAN BENEFITS (2.65%)				95

DESCRIPTION

2700	180	X	203 56 17 00	400203 178 1750	OTHER PAY-EXTRA ACTIVITY	475	834	540	540
2700	290	X	203 56 89 00	400203 178 1750	Additional ALT PLAN BENEFITS (2.65%)				14

DESCRIPTION

2700	180	X	203 56 17 00	400203 186 1750	OTHER PAY-EXTRA ACTIVITY	0	1,625	0	0
2700	290	X	203 56 89 00	400203 186 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2700	180	X	203 56 17 00	400203 187 1750	OTHER PAY-EXTRA ACTIVITY	331	2,512	0	0
2700	290	X	203 56 89 00	400203 187 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2700	180	X	203 56 17 00	400203 212 1750	OTHER PAY-EXTRA ACTIVITY	273	0	0	0
2700	290	X	203 56 89 00	400203 212 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2700	180	X	203 56 17 00	400203 215 1750	OTHER PAY-EXTRA ACTIVITY	239	695	900	900
2700	290	X	203 56 89 00	400203 215 1750	Additional ALT PLAN BENEFITS (2.65%)				24

DESCRIPTION

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BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165	3,948,149	
2700	180	X	203	56	17	00	400203	218	1750	OTHER PAY-EXTRA ACTIVITY	522	0	1,800	1,800
2700	290	X	203	56	89	00	400203	218	1750	Additional ALT PLAN BENEFITS (2.65%)				48
<i>DESCRIPTION</i>														
2700	180	X	203	56	17	00	400203	220	1750	OTHER PAY-EXTRA ACTIVITY	377	2,268	1,350	1,350
2700	290	X	203	56	89	00	400203	220	1750	Additional ALT PLAN BENEFITS (2.65%)				36
<i>DESCRIPTION</i>														
2700	180	X	203	56	17	00	400203	225	1750	OTHER PAY-EXTRA ACTIVITY	285	0	2,700	2,700
2700	290	X	203	56	89	00	400203	225	1750	Additional ALT PLAN BENEFITS (2.65%)				72
<i>DESCRIPTION</i>														
2700	180	X	203	56	17	00	400203	232	1750	OTHER PAY-EXTRA ACTIVITY	2,466	1,042	3,600	3,600
2700	290	X	203	56	89	00	400203	232	1750	Additional ALT PLAN BENEFITS (2.65%)				95
<i>DESCRIPTION</i>														
2700	180	X	203	56	17	00	400203	235	1750	OTHER PAY-EXTRA ACTIVITY	0	1,507	2,685	2,685
2700	290	X	203	56	89	00	400203	235	1750	Additional ALT PLAN BENEFITS (2.65%)				71
<i>DESCRIPTION</i>														
2700	180	X	203	56	17	00	400203	240	1750	OTHER PAY-EXTRA ACTIVITY	314	3,221	0	0
2700	290	X	203	56	89	00	400203	240	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2700	180	X	203	56	17	00	400203	257	1750	OTHER PAY-EXTRA ACTIVITY	0	284	900	900
2700	290	X	203	56	89	00	400203	257	1750	Additional ALT PLAN BENEFITS (2.65%)				24
<i>DESCRIPTION</i>														
2700	180	X	203	56	17	00	400203	259	1750	OTHER PAY-EXTRA ACTIVITY	0	2,250	0	0
2700	290	X	203	56	89	00	400203	259	1750	Additional ALT PLAN BENEFITS (2.65%)				0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

2700	180	X	203 56 17 00	400203 260 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	203 56 89 00	400203 260 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2700	180	X	203 56 17 00	400203 262 1750	OTHER PAY-EXTRA ACTIVITY	0	0	3,600	3,600
2700	290	X	203 56 89 00	400203 262 1750	Additional ALT PLAN BENEFITS (2.65%)				95

DESCRIPTION

2700	180	X	203 56 17 00	400203 275 1750	OTHER PAY-EXTRA ACTIVITY	627	692	0	0
2700	290	X	203 56 89 00	400203 275 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2700	180	X	203 56 17 00	400203 278 1750	OTHER PAY-EXTRA ACTIVITY	2,466	0	1,134	1,134
2700	290	X	203 56 89 00	400203 278 1750	Additional ALT PLAN BENEFITS (2.65%)				30

DESCRIPTION

2700	180	X	203 56 17 00	400203 300 1750	OTHER PAY-EXTRA ACTIVITY	444	1,562	1,530	1,530
2700	290	X	203 56 89 00	400203 300 1750	Additional ALT PLAN BENEFITS (2.65%)				41

DESCRIPTION

2700	180	X	203 56 17 00	400203 306 1750	OTHER PAY-EXTRA ACTIVITY	0	1,807	3,776	3,776
2700	290	X	203 56 89 00	400203 306 1750	Additional ALT PLAN BENEFITS (2.65%)				100

DESCRIPTION

2700	180	X	203 56 17 00	400203 309 1750	OTHER PAY-EXTRA ACTIVITY	0	3,244	3,600	3,600
2700	290	X	203 56 89 00	400203 309 1750	Additional ALT PLAN BENEFITS (2.65%)				95

DESCRIPTION

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BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS
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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165	3,948,149	
2700	180	X	203	56	17	00	400203	312	1750	OTHER PAY-EXTRA ACTIVITY	0	1,938	0	0
2700	290	X	203	56	89	00	400203	312	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2700	180	X	203	56	17	00	400203	315	1750	OTHER PAY-EXTRA ACTIVITY	0	3,563	0	0
2700	290	X	203	56	89	00	400203	315	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2700	180	X	203	56	17	00	400203	325	1750	OTHER PAY-EXTRA ACTIVITY	757	1,079	2,700	2,700
2700	290	X	203	56	89	00	400203	325	1750	Additional ALT PLAN BENEFITS (2.65%)				72
<i>DESCRIPTION</i>														
2700	180	X	203	56	17	00	400203	332	1750	OTHER PAY-EXTRA ACTIVITY	743	0	0	0
2700	290	X	203	56	89	00	400203	332	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2700	180	X	203	56	17	00	400203	342	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	203	56	89	00	400203	342	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2700	180	X	203	56	17	00	400203	344	1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,800	1,800
2700	290	X	203	56	89	00	400203	344	1750	Additional ALT PLAN BENEFITS (2.65%)				48
<i>DESCRIPTION</i>														
2700	180	X	203	56	17	00	400203	348	1750	OTHER PAY-EXTRA ACTIVITY	361	6,907	1,800	1,800
2700	290	X	203	56	89	00	400203	348	1750	Additional ALT PLAN BENEFITS (2.65%)				48
<i>DESCRIPTION</i>														
2700	180	X	203	56	17	00	400203	362	1750	OTHER PAY-EXTRA ACTIVITY	1,062	1,546	2,700	2,700
2700	290	X	203	56	89	00	400203	362	1750	Additional ALT PLAN BENEFITS (2.65%)				72

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BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

2700	180	X	203 56 17 00	400203 370 1750	OTHER PAY-EXTRA ACTIVITY	571	559	1,170	1,170
2700	290	X	203 56 89 00	400203 370 1750	Additional ALT PLAN BENEFITS (2.65%)				31

DESCRIPTION

2700	180	X	203 56 17 00	400203 398 1750	OTHER PAY-EXTRA ACTIVITY	0	0	2,700	2,700
2700	290	X	203 56 89 00	400203 398 1750	Additional ALT PLAN BENEFITS (2.65%)				72

DESCRIPTION

2700	180	X	203 56 17 00	400203 400 1750	OTHER PAY-EXTRA ACTIVITY	1,064	2,466	1,350	1,350
2700	290	X	203 56 89 00	400203 400 1750	Additional ALT PLAN BENEFITS (2.65%)				36

DESCRIPTION

2700	180	X	203 56 17 00	400203 415 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	203 56 89 00	400203 415 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2700	180	X	203 56 17 00	400203 420 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,800	1,800
2700	290	X	203 56 89 00	400203 420 1750	Additional ALT PLAN BENEFITS (2.65%)				48

DESCRIPTION

2700	180	X	203 56 17 00	400203 425 1750	OTHER PAY-EXTRA ACTIVITY	1,439	3,437	5,400	5,400
2700	290	X	203 56 89 00	400203 425 1750	Additional ALT PLAN BENEFITS (2.65%)				143

DESCRIPTION

2700	180	X	203 56 17 00	400203 465 1750	OTHER PAY-EXTRA ACTIVITY	639	762	630	630
2700	290	X	203 56 89 00	400203 465 1750	Additional ALT PLAN BENEFITS (2.65%)				17

DESCRIPTION

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DIVISION School Leadership And Operational Support

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165	3,948,149	
2700	180	X	203	56	17	00	400203	492	1750	OTHER PAY-EXTRA ACTIVITY	694	0	2,250	2,250
2700	290	X	203	56	89	00	400203	492	1750	Additional ALT PLAN BENEFITS (2.65%)				60
<i>DESCRIPTION</i>														
2700	180	X	203	56	17	00	400203	496	1750	OTHER PAY-EXTRA ACTIVITY	303	2,477	2,700	2,700
2700	290	X	203	56	89	00	400203	496	1750	Additional ALT PLAN BENEFITS (2.65%)				72
<i>DESCRIPTION</i>														
2700	180	X	203	56	17	00	400203	518	1750	OTHER PAY-EXTRA ACTIVITY	129	5,166	0	0
2700	290	X	203	56	89	00	400203	518	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2700	180	X	203	56	17	00	400203	519	1750	OTHER PAY-EXTRA ACTIVITY	0	659	0	0
2700	290	X	203	56	89	00	400203	519	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2700	180	X	203	56	17	00	400203	523	1750	OTHER PAY-EXTRA ACTIVITY	310	0	2,700	2,700
2700	290	X	203	56	89	00	400203	523	1750	Additional ALT PLAN BENEFITS (2.65%)				72
<i>DESCRIPTION</i>														
2700	180	X	203	56	17	00	400203	524	1750	OTHER PAY-EXTRA ACTIVITY	6,396	8,678	9,209	9,209
2700	290	X	203	56	89	00	400203	524	1750	Additional ALT PLAN BENEFITS (2.65%)				244
<i>DESCRIPTION</i>														
2700	180	X	203	56	17	00	400203	526	1750	OTHER PAY-EXTRA ACTIVITY	0	0	7,200	7,200
2700	290	X	203	56	89	00	400203	526	1750	Additional ALT PLAN BENEFITS (2.65%)				191
<i>DESCRIPTION</i>														
2700	180	X	203	56	17	00	400203	527	1750	OTHER PAY-EXTRA ACTIVITY	0	2,983	2,700	2,700
2700	290	X	203	56	89	00	400203	527	1750	Additional ALT PLAN BENEFITS (2.65%)				72

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DIVISION School Leadership And Operational Support

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

2700	180	X	203 56 17 00	400203 529 1750	OTHER PAY-EXTRA ACTIVITY	511	1,809	1,729	1,729
2700	290	X	203 56 89 00	400203 529 1750	Additional ALT PLAN BENEFITS (2.65%)				46

DESCRIPTION

2700	180	X	203 56 17 00	400203 544 1750	OTHER PAY-EXTRA ACTIVITY	0	2,814	0	0
2700	290	X	203 56 89 00	400203 544 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2700	180	X	203 56 17 00	400203 546 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	203 56 89 00	400203 546 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2700	180	X	203 56 17 00	400203 557 1750	OTHER PAY-EXTRA ACTIVITY	2,715	996	4,500	4,500
2700	290	X	203 56 89 00	400203 557 1750	Additional ALT PLAN BENEFITS (2.65%)				119

DESCRIPTION

2700	180	X	203 56 17 00	400203 558 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	203 56 89 00	400203 558 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2700	180	X	203 56 17 00	400203 564 1750	OTHER PAY-EXTRA ACTIVITY	0	502	3,150	3,150
2700	290	X	203 56 89 00	400203 564 1750	Additional ALT PLAN BENEFITS (2.65%)				83

DESCRIPTION

2700	180	X	203 56 17 00	400203 566 1750	OTHER PAY-EXTRA ACTIVITY	138	2,135	2,160	2,160
2700	290	X	203 56 89 00	400203 566 1750	Additional ALT PLAN BENEFITS (2.65%)				57

DESCRIPTION

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DIVISION School Leadership And Operational Support

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165	3,948,149	
2700	180	X	203	56	17	00	400203	567	1750	OTHER PAY-EXTRA ACTIVITY	0	2,056	0	0
2700	290	X	203	56	89	00	400203	567	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2700	180	X	203	56	17	00	400203	568	1750	OTHER PAY-EXTRA ACTIVITY	1,209	0	4,500	4,500
2700	290	X	203	56	89	00	400203	568	1750	Additional ALT PLAN BENEFITS (2.65%)				119
<i>DESCRIPTION</i>														
2700	180	X	203	56	17	00	400203	569	1750	OTHER PAY-EXTRA ACTIVITY	786	0	3,150	3,150
2700	290	X	203	56	89	00	400203	569	1750	Additional ALT PLAN BENEFITS (2.65%)				83
<i>DESCRIPTION</i>														
2700	180	X	203	56	17	00	400203	570	1750	OTHER PAY-EXTRA ACTIVITY	2,877	764	4,500	4,500
2700	290	X	203	56	89	00	400203	570	1750	Additional ALT PLAN BENEFITS (2.65%)				119
<i>DESCRIPTION</i>														
2700	180	X	203	56	17	00	400203	573	1750	OTHER PAY-EXTRA ACTIVITY	1,786	3,355	2,700	2,700
2700	290	X	203	56	89	00	400203	573	1750	Additional ALT PLAN BENEFITS (2.65%)				72
<i>DESCRIPTION</i>														
2700	180	X	203	56	17	00	400203	574	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	203	56	89	00	400203	574	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2700	180	X	203	56	17	00	400203	578	1750	OTHER PAY-EXTRA ACTIVITY	0	481	1,764	1,764
2700	290	X	203	56	89	00	400203	578	1750	Additional ALT PLAN BENEFITS (2.65%)				47
<i>DESCRIPTION</i>														
2700	180	X	203	56	17	00	400203	579	1750	OTHER PAY-EXTRA ACTIVITY	0	2,950	0	0
2700	290	X	203	56	89	00	400203	579	1750	Additional ALT PLAN BENEFITS (2.65%)				0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

2700	180	X	203 56 17 00	400203 580 1750	OTHER PAY-EXTRA ACTIVITY	2,102	728	1,800	1,800
2700	290	X	203 56 89 00	400203 580 1750	Additional ALT PLAN BENEFITS (2.65%)				48

DESCRIPTION

2700	180	X	203 56 17 00	400203 581 1750	OTHER PAY-EXTRA ACTIVITY	2,644	4,162	3,316	3,316
2700	290	X	203 56 89 00	400203 581 1750	Additional ALT PLAN BENEFITS (2.65%)				88

DESCRIPTION

2700	180	X	203 56 17 00	400203 582 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	203 56 89 00	400203 582 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2700	180	X	203 56 17 00	400203 585 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	203 56 89 00	400203 585 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2700	180	X	203 56 17 00	400203 592 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	203 56 89 00	400203 592 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2700	180	X	203 56 17 00	400203 595 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2700	290	X	203 56 89 00	400203 595 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2700	180	X	203 56 17 00	400203 596 1750	OTHER PAY-EXTRA ACTIVITY	0	1,546	0	0
2700	290	X	203 56 89 00	400203 596 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
										TOTAL REVENUE	0	0	0	0
										TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165	3,948,149

2700	180	X	203	56	17	00	400203	634	1750	OTHER PAY-EXTRA ACTIVITY	0	5,680	0	0
2700	290	X	203	56	89	00	400203	634	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

OTHER SALARIES AND COMPENSATION (199)

1000	199	X	203	38	17	00	400203	102	1750	OTHER PAY-EXTRA ACTIVITY	3,450	0	0	0
1000	290	X	203	38	89	00	400203	102	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	199	X	203	38	17	00	400203	108	1750	OTHER PAY-EXTRA ACTIVITY	5,200	1,300	0	0
1000	290	X	203	38	89	00	400203	108	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	199	X	203	38	17	00	400203	120	1750	OTHER PAY-EXTRA ACTIVITY	20,975	15,450	9,900	9,900
1000	290	X	203	38	89	00	400203	120	1750	Additional ALT PLAN BENEFITS (2.65%)				262

DESCRIPTION

1000	199	X	203	38	17	00	400203	133	1750	OTHER PAY-EXTRA ACTIVITY	0	0	9,720	9,720
1000	290	X	203	38	89	00	400203	133	1750	Additional ALT PLAN BENEFITS (2.65%)				258

DESCRIPTION

1000	199	X	203	38	17	00	400203	136	1750	OTHER PAY-EXTRA ACTIVITY	2,806	219	11,340	11,340
1000	290	X	203	38	89	00	400203	136	1750	Additional ALT PLAN BENEFITS (2.65%)				301

DESCRIPTION

1000	199	X	203	38	17	00	400203	138	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	203	38	89	00	400203	138	1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	199	X	203	38	17	00	400203	145	1750	OTHER PAY-EXTRA ACTIVITY	24,325	20,060	53,597	53,597
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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE				ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
							TOTAL REVENUE	0	0	0	0
							TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165	3,948,149
1000	290	X	203	38	89	00 400203 145 1750	Additional ALT PLAN BENEFITS (2.65%)				1,420
<i>DESCRIPTION</i>											
1000	199	X	203	38	17	00 400203 146 1750	OTHER PAY-EXTRA ACTIVITY	5,100	5,900	4,500	4,500
1000	290	X	203	38	89	00 400203 146 1750	Additional ALT PLAN BENEFITS (2.65%)				119
<i>DESCRIPTION</i>											
1000	199	X	203	38	17	00 400203 147 1750	OTHER PAY-EXTRA ACTIVITY	12,825	4,150	6,930	6,930
1000	290	X	203	38	89	00 400203 147 1750	Additional ALT PLAN BENEFITS (2.65%)				184
<i>DESCRIPTION</i>											
1000	199	X	203	38	17	00 400203 148 1750	OTHER PAY-EXTRA ACTIVITY	0	26,000	9,000	9,000
1000	290	X	203	38	89	00 400203 148 1750	Additional ALT PLAN BENEFITS (2.65%)				239
<i>DESCRIPTION</i>											
1000	199	X	203	38	17	00 400203 154 1750	OTHER PAY-EXTRA ACTIVITY	5,000	0	7,200	7,200
1000	290	X	203	38	89	00 400203 154 1750	Additional ALT PLAN BENEFITS (2.65%)				191
<i>DESCRIPTION</i>											
1000	199	X	203	38	17	00 400203 156 1750	OTHER PAY-EXTRA ACTIVITY	31,703	10,724	13,500	13,500
1000	290	X	203	38	89	00 400203 156 1750	Additional ALT PLAN BENEFITS (2.65%)				358
<i>DESCRIPTION</i>											
1000	199	X	203	38	17	00 400203 176 1750	OTHER PAY-EXTRA ACTIVITY	15,570	0	23,400	23,400
1000	290	X	203	38	89	00 400203 176 1750	Additional ALT PLAN BENEFITS (2.65%)				620
<i>DESCRIPTION</i>											
1000	199	X	203	38	17	00 400203 178 1750	OTHER PAY-EXTRA ACTIVITY	12,050	2,623	5,760	5,760
1000	290	X	203	38	89	00 400203 178 1750	Additional ALT PLAN BENEFITS (2.65%)				153

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

1000	199	X	203 38 17 00	400203 186 1750	OTHER PAY-EXTRA ACTIVITY	18,000	0	0	0
1000	290	X	203 38 89 00	400203 186 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	199	X	203 38 17 00	400203 187 1750	OTHER PAY-EXTRA ACTIVITY	2,150	17,475	0	0
1000	290	X	203 38 89 00	400203 187 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	199	X	203 38 17 00	400203 194 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	203 38 89 00	400203 194 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	199	X	203 38 17 00	400203 195 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	203 38 89 00	400203 195 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	199	X	203 38 17 00	400203 212 1750	OTHER PAY-EXTRA ACTIVITY	7,675	0	0	0
1000	290	X	203 38 89 00	400203 212 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	199	X	203 38 17 00	400203 215 1750	OTHER PAY-EXTRA ACTIVITY	8,150	2,400	4,050	4,050
1000	290	X	203 38 89 00	400203 215 1750	Additional ALT PLAN BENEFITS (2.65%)				107

DESCRIPTION

1000	199	X	203 38 17 00	400203 218 1750	OTHER PAY-EXTRA ACTIVITY	12,031	0	12,825	12,825
1000	290	X	203 38 89 00	400203 218 1750	Additional ALT PLAN BENEFITS (2.65%)				340

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE				ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
							TOTAL REVENUE	0	0	0	0	
							TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165	3,948,149	
1000	199	X	203	38	17	00	400203 220 1750	OTHER PAY-EXTRA ACTIVITY	4,875	18,675	8,100	8,100
1000	290	X	203	38	89	00	400203 220 1750	Additional ALT PLAN BENEFITS (2.65%)				215
<i>DESCRIPTION</i>												
1000	199	X	203	38	17	00	400203 225 1750	OTHER PAY-EXTRA ACTIVITY	21,925	15,850	18,900	18,900
1000	290	X	203	38	89	00	400203 225 1750	Additional ALT PLAN BENEFITS (2.65%)				501
<i>DESCRIPTION</i>												
1000	199	X	203	38	17	00	400203 230 1750	OTHER PAY-EXTRA ACTIVITY	19,513	0	18,720	18,720
1000	290	X	203	38	89	00	400203 230 1750	Additional ALT PLAN BENEFITS (2.65%)				496
<i>DESCRIPTION</i>												
1000	199	X	203	38	17	00	400203 232 1750	OTHER PAY-EXTRA ACTIVITY	14,069	13,500	32,400	32,400
1000	290	X	203	38	89	00	400203 232 1750	Additional ALT PLAN BENEFITS (2.65%)				859
<i>DESCRIPTION</i>												
1000	199	X	203	38	17	00	400203 235 1750	OTHER PAY-EXTRA ACTIVITY	22,705	0	9,000	9,000
1000	290	X	203	38	89	00	400203 235 1750	Additional ALT PLAN BENEFITS (2.65%)				239
<i>DESCRIPTION</i>												
1000	199	X	203	38	17	00	400203 240 1750	OTHER PAY-EXTRA ACTIVITY	28,603	18,750	0	0
1000	290	X	203	38	89	00	400203 240 1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>												
1000	199	X	203	38	17	00	400203 257 1750	OTHER PAY-EXTRA ACTIVITY	11,450	0	2,880	2,880
1000	290	X	203	38	89	00	400203 257 1750	Additional ALT PLAN BENEFITS (2.65%)				76
<i>DESCRIPTION</i>												
1000	199	X	203	38	17	00	400203 259 1750	OTHER PAY-EXTRA ACTIVITY	13,900	11,400	5,443	5,443
1000	290	X	203	38	89	00	400203 259 1750	Additional ALT PLAN BENEFITS (2.65%)				144

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

1000	199	X	203 38 17 00	400203 260 1750	OTHER PAY-EXTRA ACTIVITY	0	475	0	0
1000	290	X	203 38 89 00	400203 260 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	199	X	203 38 17 00	400203 261 1750	OTHER PAY-EXTRA ACTIVITY	15,150	4,025	0	0
1000	290	X	203 38 89 00	400203 261 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	199	X	203 38 17 00	400203 262 1750	OTHER PAY-EXTRA ACTIVITY	13,100	8,375	16,875	16,875
1000	290	X	203 38 89 00	400203 262 1750	Additional ALT PLAN BENEFITS (2.65%)				447

DESCRIPTION

1000	199	X	203 38 17 00	400203 266 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	203 38 89 00	400203 266 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	199	X	203 38 17 00	400203 270 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	203 38 89 00	400203 270 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	199	X	203 38 17 00	400203 275 1750	OTHER PAY-EXTRA ACTIVITY	4,280	5,000	0	0
1000	290	X	203 38 89 00	400203 275 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	199	X	203 38 17 00	400203 278 1750	OTHER PAY-EXTRA ACTIVITY	20,275	0	0	0
1000	290	X	203 38 89 00	400203 278 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

DeKalb County School District

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BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165	3,948,149	
1000	199	X	203	38	17	00	400203	300	1750	OTHER PAY-EXTRA ACTIVITY	16,300	5,400	4,725	4,725
1000	290	X	203	38	89	00	400203	300	1750	Additional ALT PLAN BENEFITS (2.65%)				125
<i>DESCRIPTION</i>														
1000	199	X	203	38	17	00	400203	306	1750	OTHER PAY-EXTRA ACTIVITY	18,506	7,328	6,300	6,300
1000	290	X	203	38	89	00	400203	306	1750	Additional ALT PLAN BENEFITS (2.65%)				167
<i>DESCRIPTION</i>														
1000	199	X	203	38	17	00	400203	309	1750	OTHER PAY-EXTRA ACTIVITY	9,088	9,076	10,800	10,800
1000	290	X	203	38	89	00	400203	309	1750	Additional ALT PLAN BENEFITS (2.65%)				286
<i>DESCRIPTION</i>														
1000	199	X	203	38	17	00	400203	312	1750	OTHER PAY-EXTRA ACTIVITY	5,860	13,060	0	0
1000	290	X	203	38	89	00	400203	312	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
1000	199	X	203	38	17	00	400203	315	1750	OTHER PAY-EXTRA ACTIVITY	0	19,778	0	0
1000	290	X	203	38	89	00	400203	315	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
1000	199	X	203	38	17	00	400203	320	1750	OTHER PAY-EXTRA ACTIVITY	2,350	0	2,700	2,700
1000	290	X	203	38	89	00	400203	320	1750	Additional ALT PLAN BENEFITS (2.65%)				72
<i>DESCRIPTION</i>														
1000	199	X	203	38	17	00	400203	325	1750	OTHER PAY-EXTRA ACTIVITY	14,850	2,004	19,933	19,933
1000	290	X	203	38	89	00	400203	325	1750	Additional ALT PLAN BENEFITS (2.65%)				528
<i>DESCRIPTION</i>														
1000	199	X	203	38	17	00	400203	332	1750	OTHER PAY-EXTRA ACTIVITY	15,581	0	0	0
1000	290	X	203	38	89	00	400203	332	1750	Additional ALT PLAN BENEFITS (2.65%)				0

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BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

1000	199	X	203 38 17 00	400203 340 1750	OTHER PAY-EXTRA ACTIVITY	7,500	7,419	0	0
1000	290	X	203 38 89 00	400203 340 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	199	X	203 38 17 00	400203 342 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	203 38 89 00	400203 342 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	199	X	203 38 17 00	400203 344 1750	OTHER PAY-EXTRA ACTIVITY	0	0	5,760	5,760
1000	290	X	203 38 89 00	400203 344 1750	Additional ALT PLAN BENEFITS (2.65%)				153

DESCRIPTION

1000	199	X	203 38 17 00	400203 345 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	203 38 89 00	400203 345 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	199	X	203 38 17 00	400203 348 1750	OTHER PAY-EXTRA ACTIVITY	40,203	18,450	16,875	16,875
1000	290	X	203 38 89 00	400203 348 1750	Additional ALT PLAN BENEFITS (2.65%)				447

DESCRIPTION

1000	199	X	203 38 17 00	400203 362 1750	OTHER PAY-EXTRA ACTIVITY	8,800	12,242	22,860	22,860
1000	290	X	203 38 89 00	400203 362 1750	Additional ALT PLAN BENEFITS (2.65%)				606

DESCRIPTION

1000	199	X	203 38 17 00	400203 370 1750	OTHER PAY-EXTRA ACTIVITY	4,900	0	5,670	5,670
1000	290	X	203 38 89 00	400203 370 1750	Additional ALT PLAN BENEFITS (2.65%)				150

DESCRIPTION

DeKalb County School District

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DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165	3,948,149	
1000	199	X	203	38	17	00	400203	398	1750	OTHER PAY-EXTRA ACTIVITY	0	0	14,400	14,400
1000	290	X	203	38	89	00	400203	398	1750	Additional ALT PLAN BENEFITS (2.65%)				382
<i>DESCRIPTION</i>														
1000	199	X	203	38	17	00	400203	400	1750	OTHER PAY-EXTRA ACTIVITY	34,102	40,466	7,200	7,200
1000	290	X	203	38	89	00	400203	400	1750	Additional ALT PLAN BENEFITS (2.65%)				191
<i>DESCRIPTION</i>														
1000	199	X	203	38	17	00	400203	415	1750	OTHER PAY-EXTRA ACTIVITY	6,175	1,576	3,544	3,544
1000	290	X	203	38	89	00	400203	415	1750	Additional ALT PLAN BENEFITS (2.65%)				94
<i>DESCRIPTION</i>														
1000	199	X	203	38	17	00	400203	420	1750	OTHER PAY-EXTRA ACTIVITY	0	0	2,700	2,700
1000	290	X	203	38	89	00	400203	420	1750	Additional ALT PLAN BENEFITS (2.65%)				72
<i>DESCRIPTION</i>														
1000	199	X	203	38	17	00	400203	425	1750	OTHER PAY-EXTRA ACTIVITY	20,900	9,200	22,500	22,500
1000	290	X	203	38	89	00	400203	425	1750	Additional ALT PLAN BENEFITS (2.65%)				596
<i>DESCRIPTION</i>														
1000	199	X	203	38	17	00	400203	465	1750	OTHER PAY-EXTRA ACTIVITY	14,044	13,950	6,300	6,300
1000	290	X	203	38	89	00	400203	465	1750	Additional ALT PLAN BENEFITS (2.65%)				167
<i>DESCRIPTION</i>														
1000	199	X	203	38	17	00	400203	492	1750	OTHER PAY-EXTRA ACTIVITY	9,750	0	8,865	8,865
1000	290	X	203	38	89	00	400203	492	1750	Additional ALT PLAN BENEFITS (2.65%)				235
<i>DESCRIPTION</i>														
1000	199	X	203	38	17	00	400203	496	1750	OTHER PAY-EXTRA ACTIVITY	26,350	19,625	31,320	31,320
1000	290	X	203	38	89	00	400203	496	1750	Additional ALT PLAN BENEFITS (2.65%)				830

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DIVISION School Leadership And Operational Support

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

1000	199	X	203 38 17 00	400203 506 1750	OTHER PAY-EXTRA ACTIVITY	19,388	3,750	12,960	12,960
1000	290	X	203 38 89 00	400203 506 1750	Additional ALT PLAN BENEFITS (2.65%)				343

DESCRIPTION

1000	199	X	203 38 17 00	400203 518 1750	OTHER PAY-EXTRA ACTIVITY	50,580	8,513	0	0
1000	290	X	203 38 89 00	400203 518 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	199	X	203 38 17 00	400203 519 1750	OTHER PAY-EXTRA ACTIVITY	9,138	3,800	4,320	4,320
1000	290	X	203 38 89 00	400203 519 1750	Additional ALT PLAN BENEFITS (2.65%)				114

DESCRIPTION

1000	199	X	203 38 17 00	400203 523 1750	OTHER PAY-EXTRA ACTIVITY	2,850	0	9,000	9,000
1000	290	X	203 38 89 00	400203 523 1750	Additional ALT PLAN BENEFITS (2.65%)				239

DESCRIPTION

1000	199	X	203 38 17 00	400203 524 1750	OTHER PAY-EXTRA ACTIVITY	32,275	28,288	22,950	22,950
1000	290	X	203 38 89 00	400203 524 1750	Additional ALT PLAN BENEFITS (2.65%)				608

DESCRIPTION

1000	199	X	203 38 17 00	400203 525 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	203 38 89 00	400203 525 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	199	X	203 38 17 00	400203 526 1750	OTHER PAY-EXTRA ACTIVITY	11,013	0	16,200	16,200
1000	290	X	203 38 89 00	400203 526 1750	Additional ALT PLAN BENEFITS (2.65%)				429

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165	3,948,149	
1000	199	X	203	38	17	00	400203	527	1750	OTHER PAY-EXTRA ACTIVITY	6,263	12,400	21,015	21,015
1000	290	X	203	38	89	00	400203	527	1750	Additional ALT PLAN BENEFITS (2.65%)				557
<i>DESCRIPTION</i>														
1000	199	X	203	38	17	00	400203	529	1750	OTHER PAY-EXTRA ACTIVITY	7,614	7,356	15,525	15,525
1000	290	X	203	38	89	00	400203	529	1750	Additional ALT PLAN BENEFITS (2.65%)				411
<i>DESCRIPTION</i>														
1000	199	X	203	38	17	00	400203	544	1750	OTHER PAY-EXTRA ACTIVITY	0	10,713	0	0
1000	290	X	203	38	89	00	400203	544	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
1000	199	X	203	38	17	00	400203	546	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	203	38	89	00	400203	546	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
1000	199	X	203	38	17	00	400203	557	1750	OTHER PAY-EXTRA ACTIVITY	3,831	2,000	19,530	19,530
1000	290	X	203	38	89	00	400203	557	1750	Additional ALT PLAN BENEFITS (2.65%)				518
<i>DESCRIPTION</i>														
1000	199	X	203	38	17	00	400203	558	1750	OTHER PAY-EXTRA ACTIVITY	7,489	0	3,600	3,600
1000	290	X	203	38	89	00	400203	558	1750	Additional ALT PLAN BENEFITS (2.65%)				95
<i>DESCRIPTION</i>														
1000	199	X	203	38	17	00	400203	564	1750	OTHER PAY-EXTRA ACTIVITY	10,756	20,167	14,400	14,400
1000	290	X	203	38	89	00	400203	564	1750	Additional ALT PLAN BENEFITS (2.65%)				382
<i>DESCRIPTION</i>														
1000	199	X	203	38	17	00	400203	566	1750	OTHER PAY-EXTRA ACTIVITY	20,575	19,813	13,500	13,500
1000	290	X	203	38	89	00	400203	566	1750	Additional ALT PLAN BENEFITS (2.65%)				358

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

1000	199	X	203 38 17 00	400203 567 1750	OTHER PAY-EXTRA ACTIVITY	29,997	24,286	0	0
1000	290	X	203 38 89 00	400203 567 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	199	X	203 38 17 00	400203 568 1750	OTHER PAY-EXTRA ACTIVITY	11,225	2,400	20,100	20,100
1000	290	X	203 38 89 00	400203 568 1750	Additional ALT PLAN BENEFITS (2.65%)				533

DESCRIPTION

1000	199	X	203 38 17 00	400203 569 1750	OTHER PAY-EXTRA ACTIVITY	13,933	5,433	10,800	10,800
1000	290	X	203 38 89 00	400203 569 1750	Additional ALT PLAN BENEFITS (2.65%)				286

DESCRIPTION

1000	199	X	203 38 17 00	400203 570 1750	OTHER PAY-EXTRA ACTIVITY	21,510	6,375	21,600	21,600
1000	290	X	203 38 89 00	400203 570 1750	Additional ALT PLAN BENEFITS (2.65%)				572

DESCRIPTION

1000	199	X	203 38 17 00	400203 573 1750	OTHER PAY-EXTRA ACTIVITY	1,825	4,500	5,400	5,400
1000	290	X	203 38 89 00	400203 573 1750	Additional ALT PLAN BENEFITS (2.65%)				143

DESCRIPTION

1000	199	X	203 38 17 00	400203 574 1750	OTHER PAY-EXTRA ACTIVITY	1,900	0	19,530	19,530
1000	290	X	203 38 89 00	400203 574 1750	Additional ALT PLAN BENEFITS (2.65%)				518

DESCRIPTION

1000	199	X	203 38 17 00	400203 576 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	203 38 89 00	400203 576 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165	3,948,149	
1000	199	X	203	38	17	00	400203	578	1750	OTHER PAY-EXTRA ACTIVITY	16,675	712	19,553	19,553
1000	290	X	203	38	89	00	400203	578	1750	Additional ALT PLAN BENEFITS (2.65%)				518
<i>DESCRIPTION</i>														
1000	199	X	203	38	17	00	400203	579	1750	OTHER PAY-EXTRA ACTIVITY	31,811	7,944	7,200	7,200
1000	290	X	203	38	89	00	400203	579	1750	Additional ALT PLAN BENEFITS (2.65%)				191
<i>DESCRIPTION</i>														
1000	199	X	203	38	17	00	400203	580	1750	OTHER PAY-EXTRA ACTIVITY	17,531	42,329	16,875	16,875
1000	290	X	203	38	89	00	400203	580	1750	Additional ALT PLAN BENEFITS (2.65%)				447
<i>DESCRIPTION</i>														
1000	199	X	203	38	17	00	400203	581	1750	OTHER PAY-EXTRA ACTIVITY	38,000	6,066	11,880	11,880
1000	290	X	203	38	89	00	400203	581	1750	Additional ALT PLAN BENEFITS (2.65%)				315
<i>DESCRIPTION</i>														
1000	199	X	203	38	17	00	400203	582	1750	OTHER PAY-EXTRA ACTIVITY	6,168	11,779	10,800	10,800
1000	290	X	203	38	89	00	400203	582	1750	Additional ALT PLAN BENEFITS (2.65%)				286
<i>DESCRIPTION</i>														
1000	199	X	203	38	17	00	400203	584	1750	OTHER PAY-EXTRA ACTIVITY	2,200	2,034	4,050	4,050
1000	290	X	203	38	89	00	400203	584	1750	Additional ALT PLAN BENEFITS (2.65%)				107
<i>DESCRIPTION</i>														
1000	199	X	203	38	17	00	400203	585	1750	OTHER PAY-EXTRA ACTIVITY	3,738	3,712	0	0
1000	290	X	203	38	89	00	400203	585	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
1000	199	X	203	38	17	00	400203	592	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	203	38	89	00	400203	592	1750	Additional ALT PLAN BENEFITS (2.65%)				0

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DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

1000	199	X	203 38 17 00	400203 595 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	203 38 89 00	400203 595 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	199	X	203 38 17 00	400203 626 1750	OTHER PAY-EXTRA ACTIVITY	0	0	2,250	2,250
1000	290	X	203 38 89 00	400203 626 1750	Additional ALT PLAN BENEFITS (2.65%)				60

DESCRIPTION

1000	199	X	203 38 17 00	400203 716 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	203 38 89 00	400203 716 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

1000	199	X	203 38 17 02	400203 315 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
1000	290	X	203 38 89 02	400203 315 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2100	199	X	203 42 17 00	400203 187 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2100	290	X	203 42 89 00	400203 187 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2100	199	X	203 42 17 00	400203 257 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2100	290	X	203 42 89 00	400203 257 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2100	199	X	203 42 17 00	400203 344 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2100	290	X	203 42 89 00	400203 344 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165	3,948,149	
2100	199	X	203	42	17	00	400203	420	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2100	290	X	203	42	89	00	400203	420	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2100	199	X	203	42	17	00	400203	496	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2100	290	X	203	42	89	00	400203	496	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2100	199	X	203	42	17	00	400203	518	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2100	290	X	203	42	89	00	400203	518	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2100	199	X	203	42	17	00	400203	527	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2100	290	X	203	42	89	00	400203	527	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2100	199	X	203	42	17	00	400203	544	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2100	290	X	203	42	89	00	400203	544	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2100	199	X	203	42	17	00	400203	557	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2100	290	X	203	42	89	00	400203	557	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2100	199	X	203	42	17	00	400203	558	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2100	290	X	203	42	89	00	400203	558	1750	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>														
2100	199	X	203	42	17	00	400203	567	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2100	290	X	203	42	89	00	400203	567	1750	Additional ALT PLAN BENEFITS (2.65%)				0

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	0	0
TOTAL DISCRETIONARY EXPENSE					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

2100	199	X	203 42 17 00	400203 574 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2100	290	X	203 42 89 00	400203 574 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2100	199	X	203 42 17 00	400203 581 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2100	290	X	203 42 89 00	400203 581 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2100	199	X	203 42 17 00	400203 592 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2100	290	X	203 42 89 00	400203 592 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2900	199	X	203 65 17 00	400203 325 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2900	290	X	203 65 89 00	400203 325 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2900	199	X	203 65 17 00	400203 579 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2900	290	X	203 65 89 00	400203 579 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

2900	199	X	203 65 17 00	400203 582 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
2900	290	X	203 65 89 00	400203 582 1750	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	203 38 95 00	400203 102 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE				ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
							TOTAL REVENUE	0	0	0	0	
							TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165	3,948,149	
1000	300	X	203	38	95	00	400203 120 1750	OTHER COST-PROFESSIONAL/TECHNI	19,800	15,390	4,455	4,455
<i>DESCRIPTION</i>												
1000	300	X	203	38	95	00	400203 136 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	5,940	5,940
<i>DESCRIPTION</i>												
1000	300	X	203	38	95	00	400203 146 1750	OTHER COST-PROFESSIONAL/TECHNI	10,890	5,940	0	0
<i>DESCRIPTION</i>												
1000	300	X	203	38	95	00	400203 147 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	270	270
<i>DESCRIPTION</i>												
1000	300	X	203	38	95	00	400203 148 1750	OTHER COST-PROFESSIONAL/TECHNI	17,820	10,260	0	0
<i>DESCRIPTION</i>												
1000	300	X	203	38	95	00	400203 154 1750	OTHER COST-PROFESSIONAL/TECHNI	14,355	18,397	29,561	29,561
<i>DESCRIPTION</i>												
1000	300	X	203	38	95	00	400203 156 1750	OTHER COST-PROFESSIONAL/TECHNI	0	14,535	0	0
<i>DESCRIPTION</i>												
1000	300	X	203	38	95	00	400203 176 1750	OTHER COST-PROFESSIONAL/TECHNI	0	25,650	54,675	54,675
<i>DESCRIPTION</i>												
1000	300	X	203	38	95	00	400203 178 1750	OTHER COST-PROFESSIONAL/TECHNI	0	12,960	16,200	16,200
<i>DESCRIPTION</i>												
1000	300	X	203	38	95	00	400203 195 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

1000	300	X	203 38 95 00 400203 215 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
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DESCRIPTION

1000	300	X	203 38 95 00 400203 225 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
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DESCRIPTION

1000	300	X	203 38 95 00 400203 230 1750	OTHER COST-PROFESSIONAL/TECHNI	0	17,100	22,500	22,500
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DESCRIPTION

1000	300	X	203 38 95 00 400203 235 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	4,957	4,957
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DESCRIPTION

1000	300	X	203 38 95 00 400203 240 1750	OTHER COST-PROFESSIONAL/TECHNI	10,000	0	0	0
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DESCRIPTION

1000	300	X	203 38 95 00 400203 257 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	900	900
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DESCRIPTION

1000	300	X	203 38 95 00 400203 259 1750	OTHER COST-PROFESSIONAL/TECHNI	0	15,840	0	0
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DESCRIPTION

1000	300	X	203 38 95 00 400203 266 1750	OTHER COST-PROFESSIONAL/TECHNI	0	13,198	0	0
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DESCRIPTION

1000	300	X	203 38 95 00 400203 278 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	24,300	24,300
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165
1000	300	X	203 38 95 00 400203 306 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
<i>DESCRIPTION</i>								
1000	300	X	203 38 95 00 400203 325 1750	OTHER COST-PROFESSIONAL/TECHNI	158	0	144	144
<i>DESCRIPTION</i>								
1000	300	X	203 38 95 00 400203 332 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
<i>DESCRIPTION</i>								
1000	300	X	203 38 95 00 400203 344 1750	OTHER COST-PROFESSIONAL/TECHNI	0	4,860	11,664	11,664
<i>DESCRIPTION</i>								
1000	300	X	203 38 95 00 400203 348 1750	OTHER COST-PROFESSIONAL/TECHNI	10,000	0	0	0
<i>DESCRIPTION</i>								
1000	300	X	203 38 95 00 400203 425 1750	OTHER COST-PROFESSIONAL/TECHNI	16,200	0	0	0
<i>DESCRIPTION</i>								
1000	300	X	203 38 95 00 400203 465 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
<i>DESCRIPTION</i>								
1000	300	X	203 38 95 00 400203 496 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
<i>DESCRIPTION</i>								
1000	300	X	203 38 95 00 400203 506 1750	OTHER COST-PROFESSIONAL/TECHNI	(2,500)	0	0	0
<i>DESCRIPTION</i>								
1000	300	X	203 38 95 00 400203 518 1750	OTHER COST-PROFESSIONAL/TECHNI	92	0	0	0

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BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

1000	300	X	203 38 95 00 400203 519 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
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DESCRIPTION

1000	300	X	203 38 95 00 400203 524 1750	OTHER COST-PROFESSIONAL/TECHNI	0	21,582	0	0
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DESCRIPTION

1000	300	X	203 38 95 00 400203 525 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	15,210	15,210
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DESCRIPTION

1000	300	X	203 38 95 00 400203 526 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	5,029	5,029
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DESCRIPTION

1000	300	X	203 38 95 00 400203 527 1750	OTHER COST-PROFESSIONAL/TECHNI	(50,750)	0	4,950	4,950
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DESCRIPTION

1000	300	X	203 38 95 00 400203 529 1750	OTHER COST-PROFESSIONAL/TECHNI	(2,500)	0	0	0
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DESCRIPTION

1000	300	X	203 38 95 00 400203 544 1750	OTHER COST-PROFESSIONAL/TECHNI	0	8,505	17,994	17,994
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DESCRIPTION

1000	300	X	203 38 95 00 400203 546 1750	OTHER COST-PROFESSIONAL/TECHNI	(1,750)	0	0	0
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DESCRIPTION

1000	300	X	203 38 95 00 400203 557 1750	OTHER COST-PROFESSIONAL/TECHNI	(23,750)	0	0	0
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165
1000	300	X	203 38 95 00 400203 558 1750	OTHER COST-PROFESSIONAL/TECHNI	0	4,950	0	0
<i>DESCRIPTION</i>								
1000	300	X	203 38 95 00 400203 564 1750	OTHER COST-PROFESSIONAL/TECHNI	(11,000)	3,000	0	0
<i>DESCRIPTION</i>								
1000	300	X	203 38 95 00 400203 566 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
<i>DESCRIPTION</i>								
1000	300	X	203 38 95 00 400203 567 1750	OTHER COST-PROFESSIONAL/TECHNI	72	0	0	0
<i>DESCRIPTION</i>								
1000	300	X	203 38 95 00 400203 568 1750	OTHER COST-PROFESSIONAL/TECHNI	0	28,215	0	0
<i>DESCRIPTION</i>								
1000	300	X	203 38 95 00 400203 569 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
<i>DESCRIPTION</i>								
1000	300	X	203 38 95 00 400203 573 1750	OTHER COST-PROFESSIONAL/TECHNI	14,850	8,550	13,365	13,365
<i>DESCRIPTION</i>								
1000	300	X	203 38 95 00 400203 574 1750	OTHER COST-PROFESSIONAL/TECHNI	(27,250)	0	0	0
<i>DESCRIPTION</i>								
1000	300	X	203 38 95 00 400203 578 1750	OTHER COST-PROFESSIONAL/TECHNI	(500)	0	0	0
<i>DESCRIPTION</i>								
1000	300	X	203 38 95 00 400203 579 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0

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DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

1000	300	X	203 38 95 00 400203 581 1750	OTHER COST-PROFESSIONAL/TECHNI	4,950	0	0	0
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DESCRIPTION

1000	300	X	203 38 95 00 400203 592 1750	OTHER COST-PROFESSIONAL/TECHNI	11,880	9,720	13,608	13,608
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DESCRIPTION

1000	300	X	203 38 95 00 400203 593 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	50,544	50,544
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DESCRIPTION

1000	300	X	203 38 95 00 400203 596 1750	OTHER COST-PROFESSIONAL/TECHNI	28,501	33,252	25,364	25,364
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DESCRIPTION

1000	300	X	203 38 95 00 400203 621 1750	OTHER COST-PROFESSIONAL/TECHNI	(1,500)	0	0	0
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DESCRIPTION

1000	300	X	203 38 95 00 400203 634 1750	OTHER COST-PROFESSIONAL/TECHNI	145,852	50,570	57,049	57,049
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DESCRIPTION

1000	300	X	203 38 95 00 400203 635 1750	OTHER COST-PROFESSIONAL/TECHNI	75,490	55,395	101,455	101,455
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DESCRIPTION

1000	300	X	203 38 95 00 400203 639 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	64,426	64,426
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DESCRIPTION

2100	300	X	203 46 95 00 400203 582 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE				ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
							TOTAL REVENUE	0	0	0	0	
							TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165	3,948,149	
2210	300	X	203	46	95	00	400203 108 1750	OTHER COST-PROFESSIONAL/TECHNI	0	1,900	0	0
<i>DESCRIPTION</i>												
2210	300	X	203	46	95	00	400203 120 1750	OTHER COST-PROFESSIONAL/TECHNI	0	10,000	13,802	13,802
<i>DESCRIPTION</i>												
2210	300	X	203	46	95	00	400203 133 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,250	2,250
<i>DESCRIPTION</i>												
2210	300	X	203	46	95	00	400203 136 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	8,276	8,276
<i>DESCRIPTION</i>												
2210	300	X	203	46	95	00	400203 138 1750	OTHER COST-PROFESSIONAL/TECHNI	0	14,000	0	0
<i>DESCRIPTION</i>												
2210	300	X	203	46	95	00	400203 145 1750	OTHER COST-PROFESSIONAL/TECHNI	1,620	0	0	0
<i>DESCRIPTION</i>												
2210	300	X	203	46	95	00	400203 147 1750	OTHER COST-PROFESSIONAL/TECHNI	5,765	17,950	3,780	3,780
<i>DESCRIPTION</i>												
2210	300	X	203	46	95	00	400203 148 1750	OTHER COST-PROFESSIONAL/TECHNI	0	21,000	9,000	9,000
<i>DESCRIPTION</i>												
2210	300	X	203	46	95	00	400203 154 1750	OTHER COST-PROFESSIONAL/TECHNI	0	1,000	8,000	8,000
<i>DESCRIPTION</i>												
2210	300	X	203	46	95	00	400203 156 1750	OTHER COST-PROFESSIONAL/TECHNI	0	9,900	3,150	3,150

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DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

2210	300	X	203 46 95 00	400203 176 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
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DESCRIPTION

2210	300	X	203 46 95 00	400203 178 1750	OTHER COST-PROFESSIONAL/TECHNI	0	3,000	16,200	16,200
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DESCRIPTION

2210	300	X	203 46 95 00	400203 186 1750	OTHER COST-PROFESSIONAL/TECHNI	0	1,800	0	0
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DESCRIPTION

2210	300	X	203 46 95 00	400203 195 1750	OTHER COST-PROFESSIONAL/TECHNI	0	3,100	0	0
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DESCRIPTION

2210	300	X	203 46 95 00	400203 220 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
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DESCRIPTION

2210	300	X	203 46 95 00	400203 225 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	10,800	10,800
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DESCRIPTION

2210	300	X	203 46 95 00	400203 230 1750	OTHER COST-PROFESSIONAL/TECHNI	20,810	6,990	6,076	6,076
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DESCRIPTION

2210	300	X	203 46 95 00	400203 232 1750	OTHER COST-PROFESSIONAL/TECHNI	5,100	0	0	0
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DESCRIPTION

2210	300	X	203 46 95 00	400203 235 1750	OTHER COST-PROFESSIONAL/TECHNI	8,660	24,500	9,270	9,270
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE				ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
							TOTAL REVENUE	0	0	0	0	
							TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165	3,948,149	
2210	300	X	203	46	95	00	400203 240 1750	OTHER COST-PROFESSIONAL/TECHNI	0	3,000	0	0
<i>DESCRIPTION</i>												
2210	300	X	203	46	95	00	400203 257 1750	OTHER COST-PROFESSIONAL/TECHNI	0	1,900	0	0
<i>DESCRIPTION</i>												
2210	300	X	203	46	95	00	400203 259 1750	OTHER COST-PROFESSIONAL/TECHNI	14,000	0	0	0
<i>DESCRIPTION</i>												
2210	300	X	203	46	95	00	400203 261 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
<i>DESCRIPTION</i>												
2210	300	X	203	46	95	00	400203 262 1750	OTHER COST-PROFESSIONAL/TECHNI	0	10,500	1,350	1,350
<i>DESCRIPTION</i>												
2210	300	X	203	46	95	00	400203 266 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,800	1,800
<i>DESCRIPTION</i>												
2210	300	X	203	46	95	00	400203 275 1750	OTHER COST-PROFESSIONAL/TECHNI	0	7,000	0	0
<i>DESCRIPTION</i>												
2210	300	X	203	46	95	00	400203 278 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
<i>DESCRIPTION</i>												
2210	300	X	203	46	95	00	400203 300 1750	OTHER COST-PROFESSIONAL/TECHNI	0	3,000	0	0
<i>DESCRIPTION</i>												
2210	300	X	203	46	95	00	400203 306 1750	OTHER COST-PROFESSIONAL/TECHNI	0	10,500	0	0

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

2210	300	X	203 46 95 00 400203 309 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	6,300	6,300
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DESCRIPTION

2210	300	X	203 46 95 00 400203 312 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
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DESCRIPTION

2210	300	X	203 46 95 00 400203 315 1750	OTHER COST-PROFESSIONAL/TECHNI	3,000	10,500	0	0
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DESCRIPTION

2210	300	X	203 46 95 00 400203 320 1750	OTHER COST-PROFESSIONAL/TECHNI	5,750	0	0	0
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DESCRIPTION

2210	300	X	203 46 95 00 400203 332 1750	OTHER COST-PROFESSIONAL/TECHNI	10,500	0	0	0
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DESCRIPTION

2210	300	X	203 46 95 00 400203 344 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	5,400	5,400
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DESCRIPTION

2210	300	X	203 46 95 00 400203 345 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
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DESCRIPTION

2210	300	X	203 46 95 00 400203 348 1750	OTHER COST-PROFESSIONAL/TECHNI	2,500	0	1,350	1,350
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DESCRIPTION

2210	300	X	203 46 95 00 400203 362 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	6,750	6,750
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DESCRIPTION

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DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165
2210	300	X	203 46 95 00 400203 415 1750	OTHER COST-PROFESSIONAL/TECHNI	7,000	500	7,650	7,650
<i>DESCRIPTION</i>								
2210	300	X	203 46 95 00 400203 425 1750	OTHER COST-PROFESSIONAL/TECHNI	28,000	6,250	0	0
<i>DESCRIPTION</i>								
2210	300	X	203 46 95 00 400203 465 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	9,491	9,491
<i>DESCRIPTION</i>								
2210	300	X	203 46 95 00 400203 492 1750	OTHER COST-PROFESSIONAL/TECHNI	0	14,000	0	0
<i>DESCRIPTION</i>								
2210	300	X	203 46 95 00 400203 496 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,170	1,170
<i>DESCRIPTION</i>								
2210	300	X	203 46 95 00 400203 506 1750	OTHER COST-PROFESSIONAL/TECHNI	1,500	1,500	9,000	9,000
<i>DESCRIPTION</i>								
2210	300	X	203 46 95 00 400203 523 1750	OTHER COST-PROFESSIONAL/TECHNI	0	4,500	4,500	4,500
<i>DESCRIPTION</i>								
2210	300	X	203 46 95 00 400203 525 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	23,346	23,346
<i>DESCRIPTION</i>								
2210	300	X	203 46 95 00 400203 526 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	540	540
<i>DESCRIPTION</i>								
2210	300	X	203 46 95 00 400203 527 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

2210	300	X	203 46 95 00 400203 529 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
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DESCRIPTION

2210	300	X	203 46 95 00 400203 544 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
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DESCRIPTION

2210	300	X	203 46 95 00 400203 546 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	6,944	6,944
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DESCRIPTION

2210	300	X	203 46 95 00 400203 558 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
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DESCRIPTION

2210	300	X	203 46 95 00 400203 566 1750	OTHER COST-PROFESSIONAL/TECHNI	0	19,250	18,000	18,000
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DESCRIPTION

2210	300	X	203 46 95 00 400203 567 1750	OTHER COST-PROFESSIONAL/TECHNI	1,500	1,500	0	0
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DESCRIPTION

2210	300	X	203 46 95 00 400203 569 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
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DESCRIPTION

2210	300	X	203 46 95 00 400203 574 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	540	540
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DESCRIPTION

2210	300	X	203 46 95 00 400203 581 1750	OTHER COST-PROFESSIONAL/TECHNI	0	14,000	0	0
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165
2210	300	X	203 46 95 00 400203 584 1750	OTHER COST-PROFESSIONAL/TECHNI	3,500	0	0	0
<i>DESCRIPTION</i>								
2210	300	X	203 46 95 00 400203 585 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
<i>DESCRIPTION</i>								
2210	300	X	203 46 95 00 400203 592 1750	OTHER COST-PROFESSIONAL/TECHNI	6,000	0	0	0
<i>DESCRIPTION</i>								
2210	300	X	203 46 95 00 400203 596 1750	OTHER COST-PROFESSIONAL/TECHNI	0	7,000	0	0
<i>DESCRIPTION</i>								
2210	300	X	203 46 95 00 400203 621 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	8,000	8,000
<i>DESCRIPTION</i>								
2210	300	X	203 46 95 00 400203 634 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	59,081	59,081
<i>DESCRIPTION</i>								
2210	300	X	203 46 95 00 400203 635 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
<i>DESCRIPTION</i>								
2210	300	X	203 46 95 00 400203 716 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	5,854	5,854
<i>DESCRIPTION</i>								
2700	300	X	203 56 95 00 400203 635 1750	OTHER COST-ENERGY	0	0	0	0
<i>DESCRIPTION</i>								
2900	300	X	203 65 95 00 400203 156 1750	OTHER COST-PROFESSIONAL/TECHNI	0	1,177	0	0

DeKalb County School District

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BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

2900	300	X	203 65 95 00 400203 218 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
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DESCRIPTION

2900	300	X	203 65 95 00 400203 220 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
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DESCRIPTION

2900	300	X	203 65 95 00 400203 232 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
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DESCRIPTION

2900	300	X	203 65 95 00 400203 261 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
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DESCRIPTION

2900	300	X	203 65 95 00 400203 262 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
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DESCRIPTION

2900	300	X	203 65 95 00 400203 278 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
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DESCRIPTION

2900	300	X	203 65 95 00 400203 312 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
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DESCRIPTION

2900	300	X	203 65 95 00 400203 325 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
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DESCRIPTION

2900	300	X	203 65 95 00 400203 415 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165

2900	300	X	203 65 95 00	400203 496 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
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DESCRIPTION

2900	300	X	203 65 95 00	400203 506 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
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DESCRIPTION

2900	300	X	203 65 95 00	400203 580 1750	OTHER COST-PROFESSIONAL/TECHNI	0	3,000	0	0
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DESCRIPTION

2900	300	X	203 65 95 00	400203 596 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
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DESCRIPTION

2900	300	X	203 65 95 00	400203 634 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

2210	580	X	203 46 33 00	400203 108 1750	TRAVEL-PROFESSIONAL	0	0	0	0
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DESCRIPTION

2210	580	X	203 46 33 00	400203 120 1750	TRAVEL-PROFESSIONAL	0	0	2,162	2,162
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DESCRIPTION

2210	580	X	203 46 33 00	400203 133 1750	TRAVEL-PROFESSIONAL	0	0	1,800	1,800
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DESCRIPTION

2210	580	X	203 46 33 00	400203 148 1750	TRAVEL-PROFESSIONAL	216	0	1,800	1,800
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DESCRIPTION

2210	580	X	203 46 33 00	400203 176 1750	TRAVEL-PROFESSIONAL	1,450	1,000	0	0
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DeKalb County School District

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BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

2210	580	X	203 46 33 00 400203 178 1750	TRAVEL-PROFESSIONAL	2,255	0	1,170	1,170
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DESCRIPTION

2210	580	X	203 46 33 00 400203 186 1750	TRAVEL-PROFESSIONAL	699	0	0	0
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DESCRIPTION

2210	580	X	203 46 33 00 400203 187 1750	TRAVEL-PROFESSIONAL	2,160	0	5,400	5,400
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DESCRIPTION

2210	580	X	203 46 33 00 400203 195 1750	TRAVEL-PROFESSIONAL	2,275	0	9,900	9,900
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DESCRIPTION

2210	580	X	203 46 33 00 400203 215 1750	TRAVEL-PROFESSIONAL	0	0	0	0
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DESCRIPTION

2210	580	X	203 46 33 00 400203 220 1750	TRAVEL-PROFESSIONAL	0	0	2,700	2,700
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DESCRIPTION

2210	580	X	203 46 33 00 400203 225 1750	TRAVEL-PROFESSIONAL	581	0	9,450	9,450
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DESCRIPTION

2210	580	X	203 46 33 00 400203 230 1750	TRAVEL-PROFESSIONAL	1,245	0	0	0
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DESCRIPTION

2210	580	X	203 46 33 00 400203 232 1750	TRAVEL-PROFESSIONAL	1,353	0	0	0
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DESCRIPTION

DeKalb County School District

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BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165	3,948,149	
2210	580	X	203	46	33	00	400203	235	1750	TRAVEL-PROFESSIONAL	0	0	2,524	2,524
<i>DESCRIPTION</i>														
2210	580	X	203	46	33	00	400203	240	1750	TRAVEL-PROFESSIONAL	1,086	0	0	0
<i>DESCRIPTION</i>														
2210	580	X	203	46	33	00	400203	260	1750	TRAVEL-PROFESSIONAL	2,091	0	0	0
<i>DESCRIPTION</i>														
2210	580	X	203	46	33	00	400203	262	1750	TRAVEL-PROFESSIONAL	970	0	0	0
<i>DESCRIPTION</i>														
2210	580	X	203	46	33	00	400203	278	1750	TRAVEL-PROFESSIONAL	0	0	3,600	3,600
<i>DESCRIPTION</i>														
2210	580	X	203	46	33	00	400203	306	1750	TRAVEL-PROFESSIONAL	2,152	0	0	0
<i>DESCRIPTION</i>														
2210	580	X	203	46	33	00	400203	312	1750	TRAVEL-PROFESSIONAL	0	0	0	0
<i>DESCRIPTION</i>														
2210	580	X	203	46	33	00	400203	315	1750	TRAVEL-PROFESSIONAL	2,069	0	0	0
<i>DESCRIPTION</i>														
2210	580	X	203	46	33	00	400203	320	1750	TRAVEL-PROFESSIONAL	1,093	0	0	0
<i>DESCRIPTION</i>														
2210	580	X	203	46	33	00	400203	325	1750	TRAVEL-PROFESSIONAL	0	0	0	0

DeKalb County School District

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BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

2210	580	X	203 46 33 00	400203 344 1750	TRAVEL-PROFESSIONAL	0	0	2,700	2,700
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DESCRIPTION

2210	580	X	203 46 33 00	400203 345 1750	TRAVEL-PROFESSIONAL	1,738	0	0	0
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DESCRIPTION

2210	580	X	203 46 33 00	400203 362 1750	TRAVEL-PROFESSIONAL	1,609	0	6,089	6,089
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DESCRIPTION

2210	580	X	203 46 33 00	400203 400 1750	TRAVEL-PROFESSIONAL	0	0	0	0
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DESCRIPTION

2210	580	X	203 46 33 00	400203 415 1750	TRAVEL-PROFESSIONAL	1,443	0	2,700	2,700
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DESCRIPTION

2210	580	X	203 46 33 00	400203 425 1750	TRAVEL-PROFESSIONAL	1,503	0	7,150	7,150
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DESCRIPTION

2210	580	X	203 46 33 00	400203 492 1750	TRAVEL-PROFESSIONAL	1,283	0	4,500	4,500
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DESCRIPTION

2210	580	X	203 46 33 00	400203 496 1750	TRAVEL-PROFESSIONAL	1,494	541	0	0
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DESCRIPTION

2210	580	X	203 46 33 00	400203 523 1750	TRAVEL-PROFESSIONAL	0	5,335	9,000	9,000
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DESCRIPTION

DeKalb County School District

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BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165	3,948,149	
2210	580	X	203	46	33	00	400203	525	1750	TRAVEL-PROFESSIONAL	4,795	1,108	22,049	22,049
<i>DESCRIPTION</i>														
2210	580	X	203	46	33	00	400203	526	1750	TRAVEL-PROFESSIONAL	0	0	9,742	9,742
<i>DESCRIPTION</i>														
2210	580	X	203	46	33	00	400203	527	1750	TRAVEL-PROFESSIONAL	1,299	2,497	7,200	7,200
<i>DESCRIPTION</i>														
2210	580	X	203	46	33	00	400203	529	1750	TRAVEL-PROFESSIONAL	0	0	0	0
<i>DESCRIPTION</i>														
2210	580	X	203	46	33	00	400203	546	1750	TRAVEL-PROFESSIONAL	3,080	0	0	0
<i>DESCRIPTION</i>														
2210	580	X	203	46	33	00	400203	546	1770	TRAVEL-PROFESSIONAL	0	0	0	0
<i>DESCRIPTION</i>														
2210	580	X	203	46	33	00	400203	558	1750	TRAVEL-PROFESSIONAL	0	0	0	0
<i>DESCRIPTION</i>														
2210	580	X	203	46	33	00	400203	564	1750	TRAVEL-PROFESSIONAL	0	0	6,750	6,750
<i>DESCRIPTION</i>														
2210	580	X	203	46	33	00	400203	566	1750	TRAVEL-PROFESSIONAL	1,112	0	8,100	8,100
<i>DESCRIPTION</i>														
2210	580	X	203	46	33	00	400203	567	1750	TRAVEL-PROFESSIONAL	1,595	659	0	0

DeKalb County School District

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BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

2210	580	X	203 46 33 00	400203 569 1750	TRAVEL-PROFESSIONAL	0	0	2,700	2,700
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DESCRIPTION

2210	580	X	203 46 33 00	400203 574 1750	TRAVEL-PROFESSIONAL	0	0	900	900
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DESCRIPTION

2210	580	X	203 46 33 00	400203 578 1750	TRAVEL-PROFESSIONAL	0	0	306	306
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DESCRIPTION

2210	580	X	203 46 33 00	400203 579 1750	TRAVEL-PROFESSIONAL	0	0	0	0
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DESCRIPTION

2210	580	X	203 46 33 00	400203 580 1750	TRAVEL-PROFESSIONAL	0	0	0	0
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DESCRIPTION

2210	580	X	203 46 33 00	400203 581 1750	TRAVEL-PROFESSIONAL	0	0	2,176	2,176
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DESCRIPTION

2210	580	X	203 46 33 00	400203 582 1750	TRAVEL-PROFESSIONAL	0	0	7,200	7,200
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DESCRIPTION

2210	580	X	203 46 33 00	400203 585 1750	TRAVEL-PROFESSIONAL	0	0	0	0
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DESCRIPTION

2210	580	X	203 46 33 00	400203 592 1750	TRAVEL-PROFESSIONAL	0	0	900	900
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DESCRIPTION

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BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165	3,948,149	
2210	580	X	203	46	33	00	400203	595	1750	TRAVEL-PROFESSIONAL	0	0	0	0
<i>DESCRIPTION</i>														
2210	580	X	203	46	33	00	400203	621	1750	TRAVEL-PROFESSIONAL	0	0	2,430	2,430
<i>DESCRIPTION</i>														
OTHER PURCHASED SERVICES (595)														
2700	595	X	203	56	95	00	400203	398	1750	OTHER PURCHASED SERVICES	0	0	1,800	1,800
<i>DESCRIPTION</i>														
2700	595	X	203	56	95	10	400203	398	1750	OTHER PURCHASED SERVICES	0	0	900	900
<i>DESCRIPTION</i>														
2700	595	X	203	56	95	10	400203	570	1750	OTHER PURCHASED SERVICES	0	0	1,800	1,800
<i>DESCRIPTION</i>														
SUPPLIES (610)														
1000	610	X	203	38	53	00	400203	102	1750	SUPPLIES	0	28,802	2,633	2,633
<i>DESCRIPTION</i>														
1000	610	X	203	38	53	00	400203	108	1750	SUPPLIES	24,867	11,561	535	535
<i>DESCRIPTION</i>														
1000	610	X	203	38	53	00	400203	120	1750	SUPPLIES	4,244	19,676	522	522
<i>DESCRIPTION</i>														
1000	610	X	203	38	53	00	400203	133	1750	SUPPLIES	0	0	11,006	11,006
<i>DESCRIPTION</i>														
1000	610	X	203	38	53	00	400203	136	1750	SUPPLIES	0	0	0	0

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

1000	610	X	203 38 53 00	400203 138 1750	SUPPLIES	0	27,591	0	0
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DESCRIPTION

1000	610	X	203 38 53 00	400203 145 1750	SUPPLIES	8,719	6,171	2,317	2,317
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DESCRIPTION

1000	610	X	203 38 53 00	400203 146 1750	SUPPLIES	0	27,520	0	0
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DESCRIPTION

1000	610	X	203 38 53 00	400203 147 1750	SUPPLIES	0	9,386	2,763	2,763
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DESCRIPTION

1000	610	X	203 38 53 00	400203 148 1750	SUPPLIES	8,448	14,861	9,356	9,356
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DESCRIPTION

1000	610	X	203 38 53 00	400203 154 1750	SUPPLIES	794	15,390	2,700	2,700
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DESCRIPTION

1000	610	X	203 38 53 00	400203 156 1750	SUPPLIES	17,425	10,750	1,179	1,179
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DESCRIPTION

1000	610	X	203 38 53 00	400203 176 1750	SUPPLIES	53,054	4,493	26,365	26,365
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DESCRIPTION

1000	610	X	203 38 53 00	400203 178 1750	SUPPLIES	726	4,122	5,400	5,400
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165	3,948,149	
1000	610	X	203	38	53	00	400203	186	1750	SUPPLIES	3,239	4,777	23,043	23,043
<i>DESCRIPTION</i>														
1000	610	X	203	38	53	00	400203	187	1750	SUPPLIES	1,538	5,566	19,616	19,616
<i>DESCRIPTION</i>														
1000	610	X	203	38	53	00	400203	195	1750	SUPPLIES	853	10,919	10,800	10,800
<i>DESCRIPTION</i>														
1000	610	X	203	38	53	00	400203	212	1750	SUPPLIES	4,386	16,918	1,254	1,254
<i>DESCRIPTION</i>														
1000	610	X	203	38	53	00	400203	215	1750	SUPPLIES	15,944	2,273	804	804
<i>DESCRIPTION</i>														
1000	610	X	203	38	53	00	400203	218	1750	SUPPLIES	13,012	11,884	5,944	5,944
<i>DESCRIPTION</i>														
1000	610	X	203	38	53	00	400203	220	1750	SUPPLIES	12,666	12,889	708	708
<i>DESCRIPTION</i>														
1000	610	X	203	38	53	00	400203	225	1750	SUPPLIES	7,399	23,851	8,307	8,307
<i>DESCRIPTION</i>														
1000	610	X	203	38	53	00	400203	230	1750	SUPPLIES	145	8,356	6,360	6,360
<i>DESCRIPTION</i>														
1000	610	X	203	38	53	00	400203	232	1750	SUPPLIES	944	13,668	997	997

DeKalb County School District

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BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

1000	610	X	203 38 53 00	400203 235 1750	SUPPLIES	7,354	3,039	0	0
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DESCRIPTION

1000	610	X	203 38 53 00	400203 240 1750	SUPPLIES	32,815	24,799	1,586	1,586
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DESCRIPTION

1000	610	X	203 38 53 00	400203 257 1750	SUPPLIES	0	0	1,073	1,073
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DESCRIPTION

1000	610	X	203 38 53 00	400203 259 1750	SUPPLIES	1,556	5,557	1,373	1,373
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DESCRIPTION

1000	610	X	203 38 53 00	400203 260 1750	SUPPLIES	4,666	4,656	0	0
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DESCRIPTION

1000	610	X	203 38 53 00	400203 261 1750	SUPPLIES	0	22,361	2,754	2,754
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DESCRIPTION

1000	610	X	203 38 53 00	400203 262 1750	SUPPLIES	1,540	8,781	2,330	2,330
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DESCRIPTION

1000	610	X	203 38 53 00	400203 266 1750	SUPPLIES	0	14,476	7,119	7,119
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DESCRIPTION

1000	610	X	203 38 53 00	400203 275 1750	SUPPLIES	25,800	31,383	0	0
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165	3,948,149	
1000	610	X	203	38	53	00	400203	278	1750	SUPPLIES	4,641	26,173	445	445
<i>DESCRIPTION</i>														
1000	610	X	203	38	53	00	400203	300	1750	SUPPLIES	3,324	5,524	5,626	5,626
<i>DESCRIPTION</i>														
1000	610	X	203	38	53	00	400203	306	1750	SUPPLIES	22,166	20,421	0	0
<i>DESCRIPTION</i>														
1000	610	X	203	38	53	00	400203	309	1750	SUPPLIES	18,628	0	5,740	5,740
<i>DESCRIPTION</i>														
1000	610	X	203	38	53	00	400203	312	1750	SUPPLIES	2,613	30,058	36	36
<i>DESCRIPTION</i>														
1000	610	X	203	38	53	00	400203	315	1750	SUPPLIES	8,513	2,940	0	0
<i>DESCRIPTION</i>														
1000	610	X	203	38	53	00	400203	320	1750	SUPPLIES	2,352	1,525	2,606	2,606
<i>DESCRIPTION</i>														
1000	610	X	203	38	53	00	400203	325	1750	SUPPLIES	12,346	28,539	13,938	13,938
<i>DESCRIPTION</i>														
1000	610	X	203	38	53	00	400203	332	1750	SUPPLIES	0	4,096	32	32
<i>DESCRIPTION</i>														
1000	610	X	203	38	53	00	400203	340	1750	SUPPLIES	2,970	2,244	22,281	22,281

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BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

1000	610	X	203 38 53 00	400203 342 1750	SUPPLIES	0	0	30,236	30,236
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DESCRIPTION

1000	610	X	203 38 53 00	400203 344 1750	SUPPLIES	3,070	30,438	6,750	6,750
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DESCRIPTION

1000	610	X	203 38 53 00	400203 345 1750	SUPPLIES	190	0	0	0
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DESCRIPTION

1000	610	X	203 38 53 00	400203 348 1750	SUPPLIES	9,667	1,077	4,922	4,922
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DESCRIPTION

1000	610	X	203 38 53 00	400203 362 1750	SUPPLIES	6,953	43,313	24,300	24,300
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DESCRIPTION

1000	610	X	203 38 53 00	400203 370 1750	SUPPLIES	9,645	24,734	30,745	30,745
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DESCRIPTION

1000	610	X	203 38 53 00	400203 398 1750	SUPPLIES	0	0	2,964	2,964
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DESCRIPTION

1000	610	X	203 38 53 00	400203 400 1750	SUPPLIES	18,560	9,265	0	0
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DESCRIPTION

1000	610	X	203 38 53 00	400203 415 1750	SUPPLIES	15,323	11,584	10,151	10,151
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165	3,948,149	
1000	610	X	203	38	53	00	400203	420	1750	SUPPLIES	3,155	2,444	896	896
<i>DESCRIPTION</i>														
1000	610	X	203	38	53	00	400203	425	1750	SUPPLIES	0	275	18,000	18,000
<i>DESCRIPTION</i>														
1000	610	X	203	38	53	00	400203	465	1750	SUPPLIES	4,839	0	4,005	4,005
<i>DESCRIPTION</i>														
1000	610	X	203	38	53	00	400203	492	1750	SUPPLIES	13,246	12,920	13,595	13,595
<i>DESCRIPTION</i>														
1000	610	X	203	38	53	00	400203	496	1750	SUPPLIES	10,032	0	3,670	3,670
<i>DESCRIPTION</i>														
1000	610	X	203	38	53	00	400203	506	1750	SUPPLIES	16,103	21,726	17,845	17,845
<i>DESCRIPTION</i>														
1000	610	X	203	38	53	00	400203	518	1750	SUPPLIES	20,881	1,061	1,799	1,799
<i>DESCRIPTION</i>														
1000	610	X	203	38	53	00	400203	519	1750	SUPPLIES	9,991	12,765	1,785	1,785
<i>DESCRIPTION</i>														
1000	610	X	203	38	53	00	400203	523	1750	SUPPLIES	24,069	20,077	9,000	9,000
<i>DESCRIPTION</i>														
1000	610	X	203	38	53	00	400203	524	1750	SUPPLIES	0	48,842	4,982	4,982

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BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165

DESCRIPTION

1000 610 X 203 38 53 00 400203 525 1750 SUPPLIES 21,571 6,813 64,897 64,897

DESCRIPTION

1000 610 X 203 38 53 00 400203 526 1750 SUPPLIES 0 20,606 11,309 11,309

DESCRIPTION

1000 610 X 203 38 53 00 400203 527 1750 SUPPLIES 29,320 11,538 20,445 20,445

DESCRIPTION

1000 610 X 203 38 53 00 400203 529 1750 SUPPLIES 0 0 0 0

DESCRIPTION

1000 610 X 203 38 53 00 400203 544 1750 SUPPLIES 28,440 37,638 0 0

DESCRIPTION

1000 610 X 203 38 53 00 400203 546 1750 SUPPLIES 7,868 11,140 0 0

DESCRIPTION

1000 610 X 203 38 53 00 400203 557 1750 SUPPLIES 0 0 0 0

DESCRIPTION

1000 610 X 203 38 53 00 400203 558 1750 SUPPLIES 20,736 37,904 2,986 2,986

DESCRIPTION

1000 610 X 203 38 53 00 400203 564 1750 SUPPLIES 7,107 17,834 6,752 6,752

DESCRIPTION

DeKalb County School District

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BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165	3,948,149	
1000	610	X	203	38	53	00	400203	566	1750	SUPPLIES	2,931	2,284	8,364	8,364
<i>DESCRIPTION</i>														
1000	610	X	203	38	53	00	400203	567	1750	SUPPLIES	3,670	8,653	11,196	11,196
<i>DESCRIPTION</i>														
1000	610	X	203	38	53	00	400203	568	1750	SUPPLIES	22,872	8,775	0	0
<i>DESCRIPTION</i>														
1000	610	X	203	38	53	00	400203	569	1750	SUPPLIES	21,758	5,922	1,348	1,348
<i>DESCRIPTION</i>														
1000	610	X	203	38	53	00	400203	570	1750	SUPPLIES	0	43,072	4,674	4,674
<i>DESCRIPTION</i>														
1000	610	X	203	38	53	00	400203	573	1750	SUPPLIES	6,853	0	2,172	2,172
<i>DESCRIPTION</i>														
1000	610	X	203	38	53	00	400203	574	1750	SUPPLIES	6,176	6,362	3,600	3,600
<i>DESCRIPTION</i>														
1000	610	X	203	38	53	00	400203	576	1750	SUPPLIES	0	0	14,400	14,400
<i>DESCRIPTION</i>														
1000	610	X	203	38	53	00	400203	578	1750	SUPPLIES	0	1,081	7,295	7,295
<i>DESCRIPTION</i>														
1000	610	X	203	38	53	00	400203	579	1750	SUPPLIES	35,999	54,166	2,035	2,035

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DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

1000 610 X 203 38 53 00 400203 580 1750 SUPPLIES 3,748 2,748 3,365 3,365

DESCRIPTION

1000 610 X 203 38 53 00 400203 581 1750 SUPPLIES 967 11,633 0 0

DESCRIPTION

1000 610 X 203 38 53 00 400203 582 1750 SUPPLIES 7,028 13,833 5,710 5,710

DESCRIPTION

1000 610 X 203 38 53 00 400203 584 1750 SUPPLIES 55,221 7,900 7,903 7,903

DESCRIPTION

1000 610 X 203 38 53 00 400203 585 1750 SUPPLIES 8,446 2,493 5,988 5,988

DESCRIPTION

1000 610 X 203 38 53 00 400203 592 1750 SUPPLIES 19,043 8,102 3,992 3,992

DESCRIPTION

1000 610 X 203 38 53 00 400203 593 1750 SUPPLIES 0 0 7,644 7,644

DESCRIPTION

1000 610 X 203 38 53 00 400203 595 1750 SUPPLIES 5,952 0 7,069 7,069

DESCRIPTION

1000 610 X 203 38 53 00 400203 596 1750 SUPPLIES 0 3,952 0 0

DESCRIPTION

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DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165	3,948,149	
1000	610	X	203	38	53	00	400203	621	1750	SUPPLIES	3,876	0	4,267	4,267
<i>DESCRIPTION</i>														
1000	610	X	203	38	53	00	400203	626	1750	SUPPLIES	0	0	1,928	1,928
<i>DESCRIPTION</i>														
1000	610	X	203	38	53	00	400203	634	1750	SUPPLIES	0	4,127	3,246	3,246
<i>DESCRIPTION</i>														
1000	610	X	203	38	53	00	400203	635	1750	SUPPLIES	2,787	0	0	0
<i>DESCRIPTION</i>														
1000	610	X	203	38	53	00	400203	639	1750	SUPPLIES	0	0	1,071	1,071
<i>DESCRIPTION</i>														
1000	610	X	203	38	53	00	400203	716	1750	SUPPLIES	2,383	6,824	10,359	10,359
<i>DESCRIPTION</i>														
1000	610	X	203	38	53	10	400203	573	1750	TECHNOLOGY SUPPLIES	0	1,980	0	0
<i>DESCRIPTION</i>														
2210	610	X	203	46	53	00	400203	102	1750	SUPPLIES	0	0	0	0
<i>DESCRIPTION</i>														
2210	610	X	203	46	53	00	400203	108	1750	SUPPLIES	5,998	0	0	0
<i>DESCRIPTION</i>														
2210	610	X	203	46	53	00	400203	120	1750	SUPPLIES	0	0	(252)	(252)

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DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

2210 610 X 203 46 53 00 400203 136 1750 SUPPLIES 0 0 1,195 1,195

DESCRIPTION

2210 610 X 203 46 53 00 400203 145 1750 SUPPLIES (35) 0 0 0

DESCRIPTION

2210 610 X 203 46 53 00 400203 148 1750 SUPPLIES 0 0 90 90

DESCRIPTION

2210 610 X 203 46 53 00 400203 176 1750 SUPPLIES 0 6,643 0 0

DESCRIPTION

2210 610 X 203 46 53 00 400203 178 1750 SUPPLIES 0 0 2,459 2,459

DESCRIPTION

2210 610 X 203 46 53 00 400203 186 1750 SUPPLIES 0 0 0 0

DESCRIPTION

2210 610 X 203 46 53 00 400203 187 1750 SUPPLIES 0 0 4,120 4,120

DESCRIPTION

2210 610 X 203 46 53 00 400203 220 1750 SUPPLIES 0 1,372 0 0

DESCRIPTION

2210 610 X 203 46 53 00 400203 230 1750 SUPPLIES 1,317 532 1,800 1,800

DESCRIPTION

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DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165
2210	610	X	203 46 53 00 400203 235 1750	SUPPLIES	1,489	387	0	0
<i>DESCRIPTION</i>								
2210	610	X	203 46 53 00 400203 262 1750	SUPPLIES	703	0	0	0
<i>DESCRIPTION</i>								
2210	610	X	203 46 53 00 400203 275 1750	SUPPLIES	0	0	0	0
<i>DESCRIPTION</i>								
2210	610	X	203 46 53 00 400203 306 1750	SUPPLIES	0	4,982	0	0
<i>DESCRIPTION</i>								
2210	610	X	203 46 53 00 400203 309 1750	SUPPLIES	0	0	0	0
<i>DESCRIPTION</i>								
2210	610	X	203 46 53 00 400203 312 1750	SUPPLIES	4,064	903	0	0
<i>DESCRIPTION</i>								
2210	610	X	203 46 53 00 400203 332 1750	SUPPLIES	0	326	0	0
<i>DESCRIPTION</i>								
2210	610	X	203 46 53 00 400203 344 1750	SUPPLIES	0	0	1,800	1,800
<i>DESCRIPTION</i>								
2210	610	X	203 46 53 00 400203 362 1750	SUPPLIES	0	0	1,350	1,350
<i>DESCRIPTION</i>								
2210	610	X	203 46 53 00 400203 370 1750	SUPPLIES	0	0	0	0

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DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

2210	610	X	203 46 53 00	400203 400 1750	SUPPLIES	1,584	0	1,004	1,004
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DESCRIPTION

2210	610	X	203 46 53 00	400203 420 1750	SUPPLIES	0	2,980	0	0
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DESCRIPTION

2210	610	X	203 46 53 00	400203 465 1750	SUPPLIES	0	0	900	900
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DESCRIPTION

2210	610	X	203 46 53 00	400203 492 1750	SUPPLIES	3,318	1,369	0	0
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DESCRIPTION

2210	610	X	203 46 53 00	400203 496 1750	SUPPLIES	565	3,707	0	0
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DESCRIPTION

2210	610	X	203 46 53 00	400203 506 1750	SUPPLIES	0	4,232	2,700	2,700
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DESCRIPTION

2210	610	X	203 46 53 00	400203 526 1750	SUPPLIES	0	0	0	0
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DESCRIPTION

2210	610	X	203 46 53 00	400203 544 1750	SUPPLIES	2,649	0	0	0
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DESCRIPTION

2210	610	X	203 46 53 00	400203 558 1750	SUPPLIES	0	0	0	0
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DESCRIPTION

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DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165
2210	610	X	203 46 53 00 400203 566 1750	SUPPLIES	0	0	0	0
<i>DESCRIPTION</i>								
2210	610	X	203 46 53 00 400203 569 1750	SUPPLIES	0	0	0	0
<i>DESCRIPTION</i>								
2210	610	X	203 46 53 00 400203 576 1750	SUPPLIES	0	0	2,486	2,486
<i>DESCRIPTION</i>								
2210	610	X	203 46 53 00 400203 578 1750	SUPPLIES	0	0	0	0
<i>DESCRIPTION</i>								
2210	610	X	203 46 53 00 400203 579 1750	SUPPLIES	2,325	0	0	0
<i>DESCRIPTION</i>								
2210	610	X	203 46 53 00 400203 580 1750	SUPPLIES	0	0	0	0
<i>DESCRIPTION</i>								
2210	610	X	203 46 53 00 400203 581 1750	SUPPLIES	0	720	0	0
<i>DESCRIPTION</i>								
2210	610	X	203 46 53 00 400203 582 1750	SUPPLIES	0	998	0	0
<i>DESCRIPTION</i>								
2210	610	X	203 46 53 00 400203 585 1750	SUPPLIES	0	371	0	0
<i>DESCRIPTION</i>								
2210	610	X	203 46 53 00 400203 595 1750	SUPPLIES	10,536	0	0	0

DeKalb County School District

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BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

2210	610	X	203 46 53 00	400203 596 1750	SUPPLIES	0	1,078	0	0
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DESCRIPTION

2210	610	X	203 65 53 00	400203 154 1750	SUPPLIES	0	0	0	0
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DESCRIPTION

2210	610	X	203 65 53 00	400203 215 1750	SUPPLIES	0	0	0	0
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DESCRIPTION

2210	610	X	203 65 53 00	400203 220 1750	SUPPLIES	0	0	0	0
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DESCRIPTION

2210	610	X	203 65 53 00	400203 230 1750	SUPPLIES	0	0	0	0
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DESCRIPTION

2210	610	X	203 65 53 00	400203 266 1750	SUPPLIES	0	0	0	0
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DESCRIPTION

2210	610	X	203 65 53 00	400203 278 1750	SUPPLIES	0	0	0	0
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DESCRIPTION

2210	610	X	203 65 53 00	400203 312 1750	SUPPLIES	0	4,826	0	0
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DESCRIPTION

2210	610	X	203 65 53 00	400203 325 1750	SUPPLIES	0	0	0	0
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165
2210	610	X	203 65 53 00 400203 348 1750	SUPPLIES	0	0	0	0
<i>DESCRIPTION</i>								
2210	610	X	203 65 53 00 400203 400 1750	SUPPLIES	0	0	0	0
<i>DESCRIPTION</i>								
2210	610	X	203 65 53 00 400203 420 1750	SUPPLIES	0	0	0	0
<i>DESCRIPTION</i>								
2210	610	X	203 65 53 00 400203 518 1750	SUPPLIES	0	0	0	0
<i>DESCRIPTION</i>								
2210	610	X	203 65 53 00 400203 573 1750	SUPPLIES	0	0	0	0
<i>DESCRIPTION</i>								
2210	610	X	203 65 53 00 400203 582 1750	SUPPLIES	0	0	0	0
<i>DESCRIPTION</i>								
2210	610	X	203 65 53 00 400203 584 1750	SUPPLIES	0	490	0	0
<i>DESCRIPTION</i>								
2900	610	X	203 65 53 00 400203 108 1750	SUPPLIES	0	0	0	0
<i>DESCRIPTION</i>								
2900	610	X	203 65 53 00 400203 148 1750	SUPPLIES	0	0	0	0
<i>DESCRIPTION</i>								
2900	610	X	203 65 53 00 400203 225 1750	SUPPLIES	0	0	0	0

DeKalb County School District

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BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165

DESCRIPTION

2900 610 X 203 65 53 00 400203 235 1750 SUPPLIES 0 0 0 0

DESCRIPTION

2900 610 X 203 65 53 00 400203 257 1750 SUPPLIES 0 0 0 0

DESCRIPTION

2900 610 X 203 65 53 00 400203 260 1750 SUPPLIES 0 0 0 0

DESCRIPTION

2900 610 X 203 65 53 00 400203 300 1750 SUPPLIES 0 0 0 0

DESCRIPTION

2900 610 X 203 65 53 00 400203 309 1750 SUPPLIES 0 0 0 0

DESCRIPTION

2900 610 X 203 65 53 00 400203 315 1750 SUPPLIES 0 0 0 0

DESCRIPTION

2900 610 X 203 65 53 00 400203 320 1750 SUPPLIES 0 0 0 0

DESCRIPTION

2900 610 X 203 65 53 00 400203 344 1750 SUPPLIES 0 1,001 0 0

DESCRIPTION

2900 610 X 203 65 53 00 400203 362 1750 SUPPLIES 0 0 0 0

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165	3,948,149	
2900	610	X	203	65	53	00	400203	415	1750	SUPPLIES	0	768	0	0
<i>DESCRIPTION</i>														
2900	610	X	203	65	53	00	400203	496	1750	SUPPLIES	0	1,150	0	0
<i>DESCRIPTION</i>														
2900	610	X	203	65	53	00	400203	506	1750	SUPPLIES	0	0	0	0
<i>DESCRIPTION</i>														
2900	610	X	203	65	53	00	400203	519	1750	SUPPLIES	0	0	0	0
<i>DESCRIPTION</i>														
2900	610	X	203	65	53	00	400203	558	1750	SUPPLIES	0	930	0	0
<i>DESCRIPTION</i>														
2900	610	X	203	65	53	00	400203	566	1750	SUPPLIES	0	0	0	0
<i>DESCRIPTION</i>														
2900	610	X	203	65	53	00	400203	580	1750	SUPPLIES	0	0	0	0
<i>DESCRIPTION</i>														
2900	610	X	203	65	53	00	400203	585	1750	SUPPLIES	0	0	0	0
<i>DESCRIPTION</i>														
2900	610	X	203	65	97	00	400203	102	1750	OTHER COST-POSTAGE	0	967	0	0
<i>DESCRIPTION</i>														
2900	610	X	203	65	97	00	400203	148	1750	OTHER COST-POSTAGE	0	0	0	0

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Budget Request Form - FY 2015-2016

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

2900	610	X	203 65 97 00 400203 154 1750	OTHER COST-POSTAGE	0	0	0	0
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DESCRIPTION

2900	610	X	203 65 97 00 400203 212 1750	OTHER COST-POSTAGE	0	277	0	0
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DESCRIPTION

2900	610	X	203 65 97 00 400203 215 1750	OTHER COST-POSTAGE	0	0	0	0
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DESCRIPTION

2900	610	X	203 65 97 00 400203 220 1750	OTHER COST-POSTAGE	0	966	0	0
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DESCRIPTION

2900	610	X	203 65 97 00 400203 230 1750	OTHER COST-POSTAGE	0	0	0	0
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DESCRIPTION

2900	610	X	203 65 97 00 400203 240 1750	OTHER COST-POSTAGE	0	737	0	0
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DESCRIPTION

2900	610	X	203 65 97 00 400203 278 1750	OTHER COST-POSTAGE	0	0	0	0
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DESCRIPTION

2900	610	X	203 65 97 00 400203 306 1750	OTHER COST-POSTAGE	966	966	0	0
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DESCRIPTION

2900	610	X	203 65 97 00 400203 312 1750	OTHER COST-POSTAGE	0	1,656	0	0
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165
2900	610	X	203 65 97 00 400203 320 1750	OTHER COST-POSTAGE	0	0	0	0
<i>DESCRIPTION</i>								
2900	610	X	203 65 97 00 400203 344 1750	OTHER COST-POSTAGE	0	1,610	0	0
<i>DESCRIPTION</i>								
2900	610	X	203 65 97 00 400203 415 1750	OTHER COST-POSTAGE	0	0	0	0
<i>DESCRIPTION</i>								
2900	610	X	203 65 97 00 400203 420 1750	OTHER COST-POSTAGE	0	461	0	0
<i>DESCRIPTION</i>								
2900	610	X	203 65 97 00 400203 506 1750	OTHER COST-POSTAGE	0	0	0	0
<i>DESCRIPTION</i>								
2900	610	X	203 65 97 00 400203 519 1750	OTHER COST-POSTAGE	0	0	0	0
<i>DESCRIPTION</i>								
2900	610	X	203 65 97 00 400203 526 1750	OTHER COST-POSTAGE	0	0	0	0
<i>DESCRIPTION</i>								
2900	610	X	203 65 97 00 400203 527 1750	OTHER COST-POSTAGE	0	0	0	0
<i>DESCRIPTION</i>								
2900	610	X	203 65 97 00 400203 529 1750	OTHER COST-POSTAGE	0	0	0	0
<i>DESCRIPTION</i>								
2900	610	X	203 65 97 00 400203 558 1750	OTHER COST-POSTAGE	0	995	0	0

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DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165

DESCRIPTION

2900	610	X	203 65 97 00 400203 564 1750	OTHER COST-POSTAGE	0	2,761	0	0
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DESCRIPTION

2900	610	X	203 65 97 00 400203 566 1750	OTHER COST-POSTAGE	0	1,288	0	0
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DESCRIPTION

2900	610	X	203 65 97 00 400203 567 1750	OTHER COST-POSTAGE	0	1,979	0	0
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DESCRIPTION

2900	610	X	203 65 97 00 400203 568 1750	OTHER COST-POSTAGE	0	0	0	0
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DESCRIPTION

2900	610	X	203 65 97 00 400203 570 1750	OTHER COST-POSTAGE	0	0	0	0
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DESCRIPTION

2900	610	X	203 65 97 00 400203 573 1750	OTHER COST-POSTAGE	0	4,968	0	0
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DESCRIPTION

2900	610	X	203 65 97 00 400203 578 1750	OTHER COST-POSTAGE	0	2,844	0	0
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DESCRIPTION

2900	610	X	203 65 97 00 400203 580 1750	OTHER COST-POSTAGE	0	2,001	0	0
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DESCRIPTION

2900	610	X	203 65 97 00 400203 584 1750	OTHER COST-POSTAGE	0	1,380	0	0
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DESCRIPTION

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Budget Request Form - FY 2015-2016

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165

2900	610	X	203 65 97 00	400203 585 1750	OTHER COST-POSTAGE	0	0	0	0
<i>DESCRIPTION</i>									

2900	610	X	203 65 97 00	400203 595 1750	OTHER COST-POSTAGE	0	2,955	0	0
<i>DESCRIPTION</i>									

2900	610	X	203 65 97 00	400203 621 1750	OTHER COST-POSTAGE	0	0	0	0
<i>DESCRIPTION</i>									

SUPPLIES - TECHNOLOGY RELATED (611)

1000	611	X	203 38 53 10	400203 015 1750	TECHNOLOGY SUPPLIES	0	0	2,205	2,205
<i>DESCRIPTION</i>									

1000	611	X	203 38 53 10	400203 102 1750	TECHNOLOGY SUPPLIES	0	6,257	0	0
<i>DESCRIPTION</i>									

1000	611	X	203 38 53 10	400203 108 1750	TECHNOLOGY SUPPLIES	2,276	3,757	0	0
<i>DESCRIPTION</i>									

1000	611	X	203 38 53 10	400203 120 1750	TECHNOLOGY SUPPLIES	0	0	1,188	1,188
<i>DESCRIPTION</i>									

1000	611	X	203 38 53 10	400203 145 1750	TECHNOLOGY SUPPLIES	0	2,419	0	0
<i>DESCRIPTION</i>									

1000	611	X	203 38 53 10	400203 146 1750	TECHNOLOGY SUPPLIES	0	4,698	0	0
<i>DESCRIPTION</i>									

1000	611	X	203 38 53 10	400203 147 1750	TECHNOLOGY SUPPLIES	0	0	900	900
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DeKalb County School District

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BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

1000	611	X	203 38 53 10	400203 148 1750	TECHNOLOGY SUPPLIES	0	990	93	93
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DESCRIPTION

1000	611	X	203 38 53 10	400203 154 1750	TECHNOLOGY SUPPLIES	0	7,068	2,700	2,700
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DESCRIPTION

1000	611	X	203 38 53 10	400203 156 1750	TECHNOLOGY SUPPLIES	120	11,562	0	0
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DESCRIPTION

1000	611	X	203 38 53 10	400203 176 1750	TECHNOLOGY SUPPLIES	493	6,969	0	0
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DESCRIPTION

1000	611	X	203 38 53 10	400203 178 1750	TECHNOLOGY SUPPLIES	0	0	180	180
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DESCRIPTION

1000	611	X	203 38 53 10	400203 186 1750	TECHNOLOGY SUPPLIES	0	0	2,160	2,160
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DESCRIPTION

1000	611	X	203 38 53 10	400203 187 1750	TECHNOLOGY SUPPLIES	0	3,105	0	0
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DESCRIPTION

1000	611	X	203 38 53 10	400203 195 1750	TECHNOLOGY SUPPLIES	0	490	0	0
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DESCRIPTION

1000	611	X	203 38 53 10	400203 212 1750	TECHNOLOGY SUPPLIES	0	247	0	0
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DESCRIPTION

DeKalb County School District

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DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165	3,948,149	
1000	611	X	203	38	53	10	400203	215	1750	TECHNOLOGY SUPPLIES	1,960	3,920	0	0
<i>DESCRIPTION</i>														
1000	611	X	203	38	53	10	400203	218	1750	TECHNOLOGY SUPPLIES	1,068	0	0	0
<i>DESCRIPTION</i>														
1000	611	X	203	38	53	10	400203	220	1750	TECHNOLOGY SUPPLIES	0	0	810	810
<i>DESCRIPTION</i>														
1000	611	X	203	38	53	10	400203	225	1750	TECHNOLOGY SUPPLIES	664	772	1,350	1,350
<i>DESCRIPTION</i>														
1000	611	X	203	38	53	10	400203	230	1750	TECHNOLOGY SUPPLIES	0	1,980	0	0
<i>DESCRIPTION</i>														
1000	611	X	203	38	53	10	400203	235	1750	TECHNOLOGY SUPPLIES	1,236	293	0	0
<i>DESCRIPTION</i>														
1000	611	X	203	38	53	10	400203	240	1750	TECHNOLOGY SUPPLIES	0	1,000	0	0
<i>DESCRIPTION</i>														
1000	611	X	203	38	53	10	400203	260	1750	TECHNOLOGY SUPPLIES	0	359	0	0
<i>DESCRIPTION</i>														
1000	611	X	203	38	53	10	400203	275	1750	TECHNOLOGY SUPPLIES	0	604	0	0
<i>DESCRIPTION</i>														
1000	611	X	203	38	53	10	400203	278	1750	TECHNOLOGY SUPPLIES	0	0	653	653

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

1000	611	X	203 38 53 10	400203 300 1750	TECHNOLOGY SUPPLIES	29	0	0	0
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DESCRIPTION

1000	611	X	203 38 53 10	400203 306 1750	TECHNOLOGY SUPPLIES	0	6,000	0	0
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DESCRIPTION

1000	611	X	203 38 53 10	400203 309 1750	TECHNOLOGY SUPPLIES	0	1,020	0	0
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DESCRIPTION

1000	611	X	203 38 53 10	400203 312 1750	TECHNOLOGY SUPPLIES	5,797	3,329	0	0
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DESCRIPTION

1000	611	X	203 38 53 10	400203 315 1750	TECHNOLOGY SUPPLIES	0	3,168	0	0
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DESCRIPTION

1000	611	X	203 38 53 10	400203 320 1750	TECHNOLOGY SUPPLIES	0	1,008	0	0
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DESCRIPTION

1000	611	X	203 38 53 10	400203 325 1750	TECHNOLOGY SUPPLIES	343	592	3,991	3,991
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DESCRIPTION

1000	611	X	203 38 53 10	400203 332 1750	TECHNOLOGY SUPPLIES	0	5,670	0	0
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DESCRIPTION

1000	611	X	203 38 53 10	400203 340 1750	TECHNOLOGY SUPPLIES	0	4,208	0	0
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DESCRIPTION

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BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165	3,948,149	
1000	611	X	203	38	53	10	400203	344	1750	TECHNOLOGY SUPPLIES	0	3,114	900	900
<i>DESCRIPTION</i>														
1000	611	X	203	38	53	10	400203	345	1750	TECHNOLOGY SUPPLIES	0	11,451	0	0
<i>DESCRIPTION</i>														
1000	611	X	203	38	53	10	400203	348	1750	TECHNOLOGY SUPPLIES	0	9	0	0
<i>DESCRIPTION</i>														
1000	611	X	203	38	53	10	400203	370	1750	TECHNOLOGY SUPPLIES	0	1,584	450	450
<i>DESCRIPTION</i>														
1000	611	X	203	38	53	10	400203	400	1750	TECHNOLOGY SUPPLIES	0	2,473	0	0
<i>DESCRIPTION</i>														
1000	611	X	203	38	53	10	400203	415	1750	TECHNOLOGY SUPPLIES	0	0	743	743
<i>DESCRIPTION</i>														
1000	611	X	203	38	53	10	400203	420	1750	TECHNOLOGY SUPPLIES	0	7,967	0	0
<i>DESCRIPTION</i>														
1000	611	X	203	38	53	10	400203	425	1750	TECHNOLOGY SUPPLIES	2,413	49	0	0
<i>DESCRIPTION</i>														
1000	611	X	203	38	53	10	400203	492	1750	TECHNOLOGY SUPPLIES	0	396	0	0
<i>DESCRIPTION</i>														
1000	611	X	203	38	53	10	400203	496	1750	TECHNOLOGY SUPPLIES	0	0	0	0

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

1000	611	X	203 38 53 10	400203 506 1750	TECHNOLOGY SUPPLIES	0	1,112	0	0
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DESCRIPTION

1000	611	X	203 38 53 10	400203 518 1750	TECHNOLOGY SUPPLIES	0	5,013	0	0
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DESCRIPTION

1000	611	X	203 38 53 10	400203 519 1750	TECHNOLOGY SUPPLIES	0	0	0	0
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DESCRIPTION

1000	611	X	203 38 53 10	400203 523 1750	TECHNOLOGY SUPPLIES	528	5,494	1,800	1,800
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DESCRIPTION

1000	611	X	203 38 53 10	400203 525 1750	TECHNOLOGY SUPPLIES	0	0	1,196	1,196
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DESCRIPTION

1000	611	X	203 38 53 10	400203 526 1750	TECHNOLOGY SUPPLIES	0	0	0	0
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DESCRIPTION

1000	611	X	203 38 53 10	400203 527 1750	TECHNOLOGY SUPPLIES	0	0	0	0
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DESCRIPTION

1000	611	X	203 38 53 10	400203 529 1750	TECHNOLOGY SUPPLIES	0	29	0	0
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DESCRIPTION

1000	611	X	203 38 53 10	400203 544 1750	TECHNOLOGY SUPPLIES	0	18	0	0
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
									<i>TOTAL REVENUE</i>	0	0	0	0	
									<i>TOTAL DISCRETIONARY EXPENSE</i>	4,316,738	7,757,892	3,921,165	3,948,149	
1000	611	X	203	38	53	10	400203	546	1750	TECHNOLOGY SUPPLIES	1,367	4,771	0	0
<i>DESCRIPTION</i>														
1000	611	X	203	38	53	10	400203	558	1750	TECHNOLOGY SUPPLIES	0	0	0	0
<i>DESCRIPTION</i>														
1000	611	X	203	38	53	10	400203	564	1750	TECHNOLOGY SUPPLIES	0	1,434	900	900
<i>DESCRIPTION</i>														
1000	611	X	203	38	53	10	400203	566	1750	TECHNOLOGY SUPPLIES	5,172	1,004	0	0
<i>DESCRIPTION</i>														
1000	611	X	203	38	53	10	400203	567	1750	TECHNOLOGY SUPPLIES	1,920	1,920	0	0
<i>DESCRIPTION</i>														
1000	611	X	203	38	53	10	400203	568	1750	TECHNOLOGY SUPPLIES	0	6,330	0	0
<i>DESCRIPTION</i>														
1000	611	X	203	38	53	10	400203	569	1750	TECHNOLOGY SUPPLIES	66	689	0	0
<i>DESCRIPTION</i>														
1000	611	X	203	38	53	10	400203	570	1750	TECHNOLOGY SUPPLIES	0	7,058	1,350	1,350
<i>DESCRIPTION</i>														
1000	611	X	203	38	53	10	400203	576	1750	TECHNOLOGY SUPPLIES	0	0	1,800	1,800
<i>DESCRIPTION</i>														
1000	611	X	203	38	53	10	400203	579	1750	TECHNOLOGY SUPPLIES	2,052	760	2,340	2,340

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BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

1000	611	X	203 38 53 10	400203 580 1750	TECHNOLOGY SUPPLIES	2,748	57	0	0
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DESCRIPTION

1000	611	X	203 38 53 10	400203 581 1750	TECHNOLOGY SUPPLIES	693	2,418	0	0
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DESCRIPTION

1000	611	X	203 38 53 10	400203 582 1750	TECHNOLOGY SUPPLIES	2,267	0	0	0
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DESCRIPTION

1000	611	X	203 38 53 10	400203 584 1750	TECHNOLOGY SUPPLIES	0	3,669	0	0
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DESCRIPTION

1000	611	X	203 38 53 10	400203 585 1750	TECHNOLOGY SUPPLIES	0	0	0	0
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DESCRIPTION

1000	611	X	203 38 53 10	400203 592 1750	TECHNOLOGY SUPPLIES	1,340	292	464	464
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DESCRIPTION

1000	611	X	203 38 53 10	400203 593 1750	TECHNOLOGY SUPPLIES	0	0	559	559
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DESCRIPTION

1000	611	X	203 38 53 10	400203 621 1750	TECHNOLOGY SUPPLIES	0	0	0	0
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DESCRIPTION

1000	611	X	203 38 53 10	400203 626 1750	TECHNOLOGY SUPPLIES	0	0	1,080	1,080
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DESCRIPTION

DeKalb County School District

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BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165

1000 611 X 203 38 53 10 400203 716 1750 TECHNOLOGY SUPPLIES 0 6,592 630 **630**
 DESCRIPTION

1000 611 X 203 38 62 00 400203 133 1750 BOOKS (OTHER THAN TEXTBOOKS) 0 0 1,800 **1,800**
 DESCRIPTION

1000 611 X 203 46 53 10 400203 519 1750 TECHNOLOGY SUPPLIES 0 0 0 0
 DESCRIPTION

COMPUTER SOFTWARE (612)

1000 612 X 203 38 53 05 400203 102 1750 COMPUTER SOFTWARE 0 4,710 4,500 **4,500**
 DESCRIPTION

1000 612 X 203 38 53 05 400203 108 1750 COMPUTER SOFTWARE 11,545 864 0 0
 DESCRIPTION

1000 612 X 203 38 53 05 400203 120 1750 COMPUTER SOFTWARE 16,139 0 6,816 **6,816**
 DESCRIPTION

1000 612 X 203 38 53 05 400203 136 1750 COMPUTER SOFTWARE 0 2,561 0 0
 DESCRIPTION

1000 612 X 203 38 53 05 400203 145 1750 COMPUTER SOFTWARE 13,743 776 0 0
 DESCRIPTION

1000 612 X 203 38 53 05 400203 146 1750 COMPUTER SOFTWARE 7,999 0 2,388 **2,388**
 DESCRIPTION

1000 612 X 203 38 53 05 400203 147 1750 COMPUTER SOFTWARE 7,997 6,694 10,397 **10,397**

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BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

1000	612	X	203 38 53 05 400203 148 1750	COMPUTER SOFTWARE	0	6,716	0	0
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DESCRIPTION

1000	612	X	203 38 53 05 400203 154 1750	COMPUTER SOFTWARE	13,116	0	0	0
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DESCRIPTION

1000	612	X	203 38 53 05 400203 156 1750	COMPUTER SOFTWARE	921	0	0	0
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DESCRIPTION

1000	612	X	203 38 53 05 400203 176 1750	COMPUTER SOFTWARE	2,314	6,945	0	0
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DESCRIPTION

1000	612	X	203 38 53 05 400203 178 1750	COMPUTER SOFTWARE	0	0	19,026	19,026
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DESCRIPTION

1000	612	X	203 38 53 05 400203 186 1750	COMPUTER SOFTWARE	0	8,983	0	0
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DESCRIPTION

1000	612	X	203 38 53 05 400203 187 1750	COMPUTER SOFTWARE	5,066	0	0	0
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DESCRIPTION

1000	612	X	203 38 53 05 400203 195 1750	COMPUTER SOFTWARE	0	0	0	0
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DESCRIPTION

1000	612	X	203 38 53 05 400203 212 1750	COMPUTER SOFTWARE	8,041	2,250	0	0
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DESCRIPTION

DeKalb County School District

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BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165	3,948,149	
1000	612	X	203	38	53	05	400203	215	1750	COMPUTER SOFTWARE	8,500	0	0	0
<i>DESCRIPTION</i>														
1000	612	X	203	38	53	05	400203	218	1750	COMPUTER SOFTWARE	11,683	5,325	7,528	7,528
<i>DESCRIPTION</i>														
1000	612	X	203	38	53	05	400203	220	1750	COMPUTER SOFTWARE	6,828	32,400	5,256	5,256
<i>DESCRIPTION</i>														
1000	612	X	203	38	53	05	400203	225	1750	COMPUTER SOFTWARE	10,481	0	1,350	1,350
<i>DESCRIPTION</i>														
1000	612	X	203	38	53	05	400203	230	1750	COMPUTER SOFTWARE	8,167	0	4,500	4,500
<i>DESCRIPTION</i>														
1000	612	X	203	38	53	05	400203	232	1750	COMPUTER SOFTWARE	25,575	0	0	0
<i>DESCRIPTION</i>														
1000	612	X	203	38	53	05	400203	235	1750	COMPUTER SOFTWARE	4,669	34,531	2,948	2,948
<i>DESCRIPTION</i>														
1000	612	X	203	38	53	05	400203	240	1750	COMPUTER SOFTWARE	3,663	0	0	0
<i>DESCRIPTION</i>														
1000	612	X	203	38	53	05	400203	257	1750	COMPUTER SOFTWARE	0	63,131	2,111	2,111
<i>DESCRIPTION</i>														
1000	612	X	203	38	53	05	400203	259	1750	COMPUTER SOFTWARE	11,903	4,673	4,649	4,649

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DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

1000	612	X	203 38 53 05	400203 260 1750	COMPUTER SOFTWARE	4,546	0	0	0
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DESCRIPTION

1000	612	X	203 38 53 05	400203 261 1750	COMPUTER SOFTWARE	9,081	8,356	0	0
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DESCRIPTION

1000	612	X	203 38 53 05	400203 262 1750	COMPUTER SOFTWARE	9,060	0	0	0
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DESCRIPTION

1000	612	X	203 38 53 05	400203 266 1750	COMPUTER SOFTWARE	0	0	0	0
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DESCRIPTION

1000	612	X	203 38 53 05	400203 275 1750	COMPUTER SOFTWARE	0	0	0	0
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DESCRIPTION

1000	612	X	203 38 53 05	400203 278 1750	COMPUTER SOFTWARE	14,820	8,138	30,402	30,402
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DESCRIPTION

1000	612	X	203 38 53 05	400203 300 1750	COMPUTER SOFTWARE	111	617	11,794	11,794
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DESCRIPTION

1000	612	X	203 38 53 05	400203 306 1750	COMPUTER SOFTWARE	0	11,083	0	0
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DESCRIPTION

1000	612	X	203 38 53 05	400203 309 1750	COMPUTER SOFTWARE	0	0	0	0
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DESCRIPTION

DeKalb County School District

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DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165	3,948,149	
1000	612	X	203	38	53	05	400203	312	1750	COMPUTER SOFTWARE	3,343	1,113	0	0
<i>DESCRIPTION</i>														
1000	612	X	203	38	53	05	400203	315	1750	COMPUTER SOFTWARE	0	0	0	0
<i>DESCRIPTION</i>														
1000	612	X	203	38	53	05	400203	320	1750	COMPUTER SOFTWARE	0	2,484	0	0
<i>DESCRIPTION</i>														
1000	612	X	203	38	53	05	400203	325	1750	COMPUTER SOFTWARE	16,307	7,123	18,000	18,000
<i>DESCRIPTION</i>														
1000	612	X	203	38	53	05	400203	332	1750	COMPUTER SOFTWARE	12,265	0	0	0
<i>DESCRIPTION</i>														
1000	612	X	203	38	53	05	400203	340	1750	COMPUTER SOFTWARE	0	2,298	5,058	5,058
<i>DESCRIPTION</i>														
1000	612	X	203	38	53	05	400203	344	1750	COMPUTER SOFTWARE	0	4,114	7,178	7,178
<i>DESCRIPTION</i>														
1000	612	X	203	38	53	05	400203	345	1750	COMPUTER SOFTWARE	3,500	75,867	0	0
<i>DESCRIPTION</i>														
1000	612	X	203	38	53	05	400203	348	1750	COMPUTER SOFTWARE	6,579	0	0	0
<i>DESCRIPTION</i>														
1000	612	X	203	38	53	05	400203	362	1750	COMPUTER SOFTWARE	0	0	2,475	2,475

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DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

1000 612 X 203 38 53 05 400203 370 1750 COMPUTER SOFTWARE 0 59 6,750 6,750

DESCRIPTION

1000 612 X 203 38 53 05 400203 398 1750 COMPUTER SOFTWARE 0 0 2,143 2,143

DESCRIPTION

1000 612 X 203 38 53 05 400203 400 1750 COMPUTER SOFTWARE 43,314 0 0 0

DESCRIPTION

1000 612 X 203 38 53 05 400203 415 1750 COMPUTER SOFTWARE 4,330 0 0 0

DESCRIPTION

1000 612 X 203 38 53 05 400203 420 1750 COMPUTER SOFTWARE 0 0 0 0

DESCRIPTION

1000 612 X 203 38 53 05 400203 425 1750 COMPUTER SOFTWARE 0 0 0 0

DESCRIPTION

1000 612 X 203 38 53 05 400203 465 1750 COMPUTER SOFTWARE 2,571 0 3,042 3,042

DESCRIPTION

1000 612 X 203 38 53 05 400203 492 1750 COMPUTER SOFTWARE 37,976 770 900 900

DESCRIPTION

1000 612 X 203 38 53 05 400203 496 1750 COMPUTER SOFTWARE 8,408 6,930 3,600 3,600

DESCRIPTION

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DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165	3,948,149	
1000	612	X	203	38	53	05	400203	506	1750	COMPUTER SOFTWARE	3,799	0	1,800	1,800
<i>DESCRIPTION</i>														
1000	612	X	203	38	53	05	400203	519	1750	COMPUTER SOFTWARE	12,774	0	0	0
<i>DESCRIPTION</i>														
1000	612	X	203	38	53	05	400203	523	1750	COMPUTER SOFTWARE	0	2,894	0	0
<i>DESCRIPTION</i>														
1000	612	X	203	38	53	05	400203	524	1750	COMPUTER SOFTWARE	21,959	14,532	0	0
<i>DESCRIPTION</i>														
1000	612	X	203	38	53	05	400203	525	1750	COMPUTER SOFTWARE	12,235	4,600	342	342
<i>DESCRIPTION</i>														
1000	612	X	203	38	53	05	400203	526	1750	COMPUTER SOFTWARE	0	0	19,006	19,006
<i>DESCRIPTION</i>														
1000	612	X	203	38	53	05	400203	527	1750	COMPUTER SOFTWARE	23,563	0	2,700	2,700
<i>DESCRIPTION</i>														
1000	612	X	203	38	53	05	400203	529	1750	COMPUTER SOFTWARE	0	0	3,983	3,983
<i>DESCRIPTION</i>														
1000	612	X	203	38	53	05	400203	546	1750	COMPUTER SOFTWARE	0	2,845	0	0
<i>DESCRIPTION</i>														
1000	612	X	203	38	53	05	400203	557	1750	COMPUTER SOFTWARE	0	0	0	0

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

1000	612	X	203 38 53 05	400203 558 1750	COMPUTER SOFTWARE	5,758	0	0	0
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DESCRIPTION

1000	612	X	203 38 53 05	400203 564 1750	COMPUTER SOFTWARE	8,540	0	0	0
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DESCRIPTION

1000	612	X	203 38 53 05	400203 566 1750	COMPUTER SOFTWARE	250	0	11,672	11,672
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DESCRIPTION

1000	612	X	203 38 53 05	400203 567 1750	COMPUTER SOFTWARE	14,406	4,190	0	0
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DESCRIPTION

1000	612	X	203 38 53 05	400203 568 1750	COMPUTER SOFTWARE	0	0	0	0
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DESCRIPTION

1000	612	X	203 38 53 05	400203 569 1750	COMPUTER SOFTWARE	5,294	0	0	0
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DESCRIPTION

1000	612	X	203 38 53 05	400203 570 1750	COMPUTER SOFTWARE	10,359	0	0	0
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DESCRIPTION

1000	612	X	203 38 53 05	400203 573 1750	COMPUTER SOFTWARE	0	0	2,250	2,250
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DESCRIPTION

1000	612	X	203 38 53 05	400203 574 1750	COMPUTER SOFTWARE	4,845	0	0	0
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DESCRIPTION

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DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165	3,948,149	
1000	612	X	203	38	53	05	400203	576	1750	COMPUTER SOFTWARE	0	0	9,000	9,000
<i>DESCRIPTION</i>														
1000	612	X	203	38	53	05	400203	578	1750	COMPUTER SOFTWARE	0	0	2,840	2,840
<i>DESCRIPTION</i>														
1000	612	X	203	38	53	05	400203	579	1750	COMPUTER SOFTWARE	0	0	3,018	3,018
<i>DESCRIPTION</i>														
1000	612	X	203	38	53	05	400203	580	1750	COMPUTER SOFTWARE	0	4,456	0	0
<i>DESCRIPTION</i>														
1000	612	X	203	38	53	05	400203	581	1750	COMPUTER SOFTWARE	22,629	209	0	0
<i>DESCRIPTION</i>														
1000	612	X	203	38	53	05	400203	582	1750	COMPUTER SOFTWARE	9,821	599	0	0
<i>DESCRIPTION</i>														
1000	612	X	203	38	53	05	400203	584	1750	COMPUTER SOFTWARE	8,963	0	0	0
<i>DESCRIPTION</i>														
1000	612	X	203	38	53	05	400203	585	1750	COMPUTER SOFTWARE	0	8,800	0	0
<i>DESCRIPTION</i>														
1000	612	X	203	38	53	05	400203	592	1750	COMPUTER SOFTWARE	1,539	0	12,600	12,600
<i>DESCRIPTION</i>														
1000	612	X	203	38	53	05	400203	593	1750	COMPUTER SOFTWARE	0	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

1000	612	X	203 38 53 05	400203 595 1750	COMPUTER SOFTWARE	0	7,937	0	0
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DESCRIPTION

1000	612	X	203 38 53 05	400203 596 1750	COMPUTER SOFTWARE	1,400	16,298	0	0
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DESCRIPTION

1000	612	X	203 38 53 05	400203 621 1750	COMPUTER SOFTWARE	0	0	0	0
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DESCRIPTION

1000	612	X	203 38 53 05	400203 634 1750	COMPUTER SOFTWARE	0	0	0	0
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DESCRIPTION

1000	612	X	203 38 53 05	400203 635 1750	COMPUTER SOFTWARE	0	0	0	0
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DESCRIPTION

1000	612	X	203 38 53 05	400203 716 1750	COMPUTER SOFTWARE	0	15,893	5,400	5,400
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DESCRIPTION

EXPENDABLE EQUIPMENT (615)

1000	615	X	203 61 92 00	400203 015 1750	EXPENDABLE EQUIPMENT	0	0	12,042	12,042
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DESCRIPTION

1000	615	X	203 61 92 00	400203 102 1750	EXPENDABLE EQUIPMENT	0	8,611	0	0
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DESCRIPTION

1000	615	X	203 61 92 00	400203 108 1750	EXPENDABLE EQUIPMENT	1,795	6,012	0	0
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

1000 615 X 203 61 92 00 400203 120 1750 EXPENDABLE EQUIPMENT 0 17,692 2,485 2,485

DESCRIPTION

1000 615 X 203 61 92 00 400203 133 1750 EXPENDABLE EQUIPMENT 0 0 7,650 7,650

DESCRIPTION

1000 615 X 203 61 92 00 400203 136 1750 EXPENDABLE EQUIPMENT 0 2,510 44,100 44,100

DESCRIPTION

1000 615 X 203 61 92 00 400203 145 1750 EXPENDABLE EQUIPMENT 0 0 0 0

DESCRIPTION

1000 615 X 203 61 92 00 400203 147 1750 EXPENDABLE EQUIPMENT 0 0 1,350 1,350

DESCRIPTION

1000 615 X 203 61 92 00 400203 148 1750 EXPENDABLE EQUIPMENT 5,544 2,364 90 90

DESCRIPTION

1000 615 X 203 61 92 00 400203 154 1750 EXPENDABLE EQUIPMENT 0 869 4,500 4,500

DESCRIPTION

1000 615 X 203 61 92 00 400203 156 1750 EXPENDABLE EQUIPMENT 2,995 2,552 0 0

DESCRIPTION

1000 615 X 203 61 92 00 400203 176 1750 EXPENDABLE EQUIPMENT 30,834 6,704 0 0

DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE					ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
								TOTAL REVENUE	0	0	0	0
								TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165	3,948,149
1000	615	X	203	61	92	00	400203 178 1750	EXPENDABLE EQUIPMENT	0	3,254	1,800	1,800
<i>DESCRIPTION</i>												
1000	615	X	203	61	92	00	400203 186 1750	EXPENDABLE EQUIPMENT	0	28,208	3,600	3,600
<i>DESCRIPTION</i>												
1000	615	X	203	61	92	00	400203 187 1750	EXPENDABLE EQUIPMENT	0	0	16,542	16,542
<i>DESCRIPTION</i>												
1000	615	X	203	61	92	00	400203 195 1750	EXPENDABLE EQUIPMENT	6,034	956	3,976	3,976
<i>DESCRIPTION</i>												
1000	615	X	203	61	92	00	400203 212 1750	EXPENDABLE EQUIPMENT	0	1,800	0	0
<i>DESCRIPTION</i>												
1000	615	X	203	61	92	00	400203 215 1750	EXPENDABLE EQUIPMENT	3,362	25,101	0	0
<i>DESCRIPTION</i>												
1000	615	X	203	61	92	00	400203 218 1750	EXPENDABLE EQUIPMENT	7,988	13,398	0	0
<i>DESCRIPTION</i>												
1000	615	X	203	61	92	00	400203 220 1750	EXPENDABLE EQUIPMENT	3,027	0	33,783	33,783
<i>DESCRIPTION</i>												
1000	615	X	203	61	92	00	400203 225 1750	EXPENDABLE EQUIPMENT	7,592	9,552	0	0
<i>DESCRIPTION</i>												
1000	615	X	203	61	92	00	400203 230 1750	EXPENDABLE EQUIPMENT	0	999	0	0

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

1000	615	X	203 61 92 00 400203 235 1750	EXPENDABLE EQUIPMENT	4,995	24,327	10,973	10,973
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DESCRIPTION

1000	615	X	203 61 92 00 400203 240 1750	EXPENDABLE EQUIPMENT	10,058	1,888	0	0
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DESCRIPTION

1000	615	X	203 61 92 00 400203 257 1750	EXPENDABLE EQUIPMENT	2,832	0	2,921	2,921
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DESCRIPTION

1000	615	X	203 61 92 00 400203 259 1750	EXPENDABLE EQUIPMENT	5,187	9,751	0	0
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DESCRIPTION

1000	615	X	203 61 92 00 400203 260 1750	EXPENDABLE EQUIPMENT	0	8,339	0	0
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DESCRIPTION

1000	615	X	203 61 92 00 400203 261 1750	EXPENDABLE EQUIPMENT	0	6,699	1,485	1,485
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DESCRIPTION

1000	615	X	203 61 92 00 400203 262 1750	EXPENDABLE EQUIPMENT	0	0	0	0
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DESCRIPTION

1000	615	X	203 61 92 00 400203 266 1750	EXPENDABLE EQUIPMENT	0	28,647	0	0
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DESCRIPTION

1000	615	X	203 61 92 00 400203 275 1750	EXPENDABLE EQUIPMENT	0	324	0	0
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165	3,948,149	
1000	615	X	203	61	92	00	400203	278	1750	EXPENDABLE EQUIPMENT	0	0	755	755
<i>DESCRIPTION</i>														
1000	615	X	203	61	92	00	400203	300	1750	EXPENDABLE EQUIPMENT	2,600	0	0	0
<i>DESCRIPTION</i>														
1000	615	X	203	61	92	00	400203	306	1750	EXPENDABLE EQUIPMENT	0	5,910	0	0
<i>DESCRIPTION</i>														
1000	615	X	203	61	92	00	400203	309	1750	EXPENDABLE EQUIPMENT	1,097	2,600	0	0
<i>DESCRIPTION</i>														
1000	615	X	203	61	92	00	400203	312	1750	EXPENDABLE EQUIPMENT	4,443	27,063	0	0
<i>DESCRIPTION</i>														
1000	615	X	203	61	92	00	400203	315	1750	EXPENDABLE EQUIPMENT	0	9,446	0	0
<i>DESCRIPTION</i>														
1000	615	X	203	61	92	00	400203	320	1750	EXPENDABLE EQUIPMENT	0	418	0	0
<i>DESCRIPTION</i>														
1000	615	X	203	61	92	00	400203	325	1750	EXPENDABLE EQUIPMENT	0	12,043	15,633	15,633
<i>DESCRIPTION</i>														
1000	615	X	203	61	92	00	400203	332	1750	EXPENDABLE EQUIPMENT	0	20,200	0	0
<i>DESCRIPTION</i>														
1000	615	X	203	61	92	00	400203	340	1750	EXPENDABLE EQUIPMENT	4,064	13,879	0	0

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					4,316,738	7,757,892	3,921,165	3,948,149

<i>DESCRIPTION</i>								
1000	615	X	203 61 92 00 400203 344 1750	EXPENDABLE EQUIPMENT	0	1,350	0	0
<i>DESCRIPTION</i>								
1000	615	X	203 61 92 00 400203 345 1750	EXPENDABLE EQUIPMENT	0	0	0	0
<i>DESCRIPTION</i>								
1000	615	X	203 61 92 00 400203 348 1750	EXPENDABLE EQUIPMENT	706	839	0	0
<i>DESCRIPTION</i>								
1000	615	X	203 61 92 00 400203 362 1750	EXPENDABLE EQUIPMENT	0	12,126	4,725	4,725
<i>DESCRIPTION</i>								
1000	615	X	203 61 92 00 400203 370 1750	EXPENDABLE EQUIPMENT	0	9,478	13,899	13,899
<i>DESCRIPTION</i>								
1000	615	X	203 61 92 00 400203 415 1750	EXPENDABLE EQUIPMENT	0	0	900	900
<i>DESCRIPTION</i>								
1000	615	X	203 61 92 00 400203 425 1750	EXPENDABLE EQUIPMENT	0	8,200	0	0
<i>DESCRIPTION</i>								
1000	615	X	203 61 92 00 400203 492 1750	EXPENDABLE EQUIPMENT	4,582	5,995	577	577
<i>DESCRIPTION</i>								
1000	615	X	203 61 92 00 400203 496 1750	EXPENDABLE EQUIPMENT	0	2,636	10,422	10,422
<i>DESCRIPTION</i>								

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165	3,948,149	
1000	615	X	203	61	92	00	400203	506	1750	EXPENDABLE EQUIPMENT	0	2,800	11,813	11,813
<i>DESCRIPTION</i>														
1000	615	X	203	61	92	00	400203	518	1750	EXPENDABLE EQUIPMENT	10,062	0	0	0
<i>DESCRIPTION</i>														
1000	615	X	203	61	92	00	400203	519	1750	EXPENDABLE EQUIPMENT	0	4,738	0	0
<i>DESCRIPTION</i>														
1000	615	X	203	61	92	00	400203	523	1750	EXPENDABLE EQUIPMENT	0	1,678	900	900
<i>DESCRIPTION</i>														
1000	615	X	203	61	92	00	400203	524	1750	EXPENDABLE EQUIPMENT	0	0	0	0
<i>DESCRIPTION</i>														
1000	615	X	203	61	92	00	400203	525	1750	EXPENDABLE EQUIPMENT	25,153	0	4,493	4,493
<i>DESCRIPTION</i>														
1000	615	X	203	61	92	00	400203	526	1750	EXPENDABLE EQUIPMENT	0	5,856	20,925	20,925
<i>DESCRIPTION</i>														
1000	615	X	203	61	92	00	400203	527	1750	EXPENDABLE EQUIPMENT	11,370	9,404	12,600	12,600
<i>DESCRIPTION</i>														
1000	615	X	203	61	92	00	400203	529	1750	EXPENDABLE EQUIPMENT	0	9,725	9,000	9,000
<i>DESCRIPTION</i>														
1000	615	X	203	61	92	00	400203	544	1750	EXPENDABLE EQUIPMENT	2,535	6,469	0	0

DeKalb County School District

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BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

1000	615	X	203 61 92 00 400203 546 1750	EXPENDABLE EQUIPMENT	1,407	32,054	0	0
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DESCRIPTION

1000	615	X	203 61 92 00 400203 557 1750	EXPENDABLE EQUIPMENT	0	2,157	0	0
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DESCRIPTION

1000	615	X	203 61 92 00 400203 558 1750	EXPENDABLE EQUIPMENT	0	180	0	0
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DESCRIPTION

1000	615	X	203 61 92 00 400203 564 1750	EXPENDABLE EQUIPMENT	2,600	2,028	1,800	1,800
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DESCRIPTION

1000	615	X	203 61 92 00 400203 566 1750	EXPENDABLE EQUIPMENT	1,081	3,807	0	0
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DESCRIPTION

1000	615	X	203 61 92 00 400203 567 1750	EXPENDABLE EQUIPMENT	0	0	0	0
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DESCRIPTION

1000	615	X	203 61 92 00 400203 568 1750	EXPENDABLE EQUIPMENT	0	2,875	0	0
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DESCRIPTION

1000	615	X	203 61 92 00 400203 569 1750	EXPENDABLE EQUIPMENT	14,891	3,490	1,800	1,800
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DESCRIPTION

1000	615	X	203 61 92 00 400203 570 1750	EXPENDABLE EQUIPMENT	0	7,800	0	0
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165	3,948,149	
1000	615	X	203	61	92	00	400203	573	1750	EXPENDABLE EQUIPMENT	2,539	5,957	0	0
<i>DESCRIPTION</i>														
1000	615	X	203	61	92	00	400203	574	1750	EXPENDABLE EQUIPMENT	0	13,141	0	0
<i>DESCRIPTION</i>														
1000	615	X	203	61	92	00	400203	576	1750	EXPENDABLE EQUIPMENT	0	0	9,990	9,990
<i>DESCRIPTION</i>														
1000	615	X	203	61	92	00	400203	578	1750	EXPENDABLE EQUIPMENT	9,885	2,517	0	0
<i>DESCRIPTION</i>														
1000	615	X	203	61	92	00	400203	579	1750	EXPENDABLE EQUIPMENT	9,757	6,919	0	0
<i>DESCRIPTION</i>														
1000	615	X	203	61	92	00	400203	580	1750	EXPENDABLE EQUIPMENT	0	3,043	0	0
<i>DESCRIPTION</i>														
1000	615	X	203	61	92	00	400203	581	1750	EXPENDABLE EQUIPMENT	0	8,885	0	0
<i>DESCRIPTION</i>														
1000	615	X	203	61	92	00	400203	582	1750	EXPENDABLE EQUIPMENT	13,932	6,493	4,499	4,499
<i>DESCRIPTION</i>														
1000	615	X	203	61	92	00	400203	584	1750	EXPENDABLE EQUIPMENT	839	1,633	0	0
<i>DESCRIPTION</i>														
1000	615	X	203	61	92	00	400203	585	1750	EXPENDABLE EQUIPMENT	0	5,200	0	0

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

1000	615	X	203 61 92 00 400203 592 1750	EXPENDABLE EQUIPMENT	4,980	24,601	1,350	1,350
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DESCRIPTION

1000	615	X	203 61 92 00 400203 593 1750	EXPENDABLE EQUIPMENT	0	0	11,790	11,790
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DESCRIPTION

1000	615	X	203 61 92 00 400203 595 1750	EXPENDABLE EQUIPMENT	32,321	19,283	0	0
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DESCRIPTION

1000	615	X	203 61 92 00 400203 596 1750	EXPENDABLE EQUIPMENT	0	14,407	0	0
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DESCRIPTION

1000	615	X	203 61 92 00 400203 621 1750	EXPENDABLE EQUIPMENT	0	0	0	0
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DESCRIPTION

1000	615	X	203 61 92 00 400203 626 1750	EXPENDABLE EQUIPMENT	0	0	8,820	8,820
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DESCRIPTION

1000	615	X	203 61 92 00 400203 634 1750	EXPENDABLE EQUIPMENT	0	6,582	0	0
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DESCRIPTION

1000	615	X	203 61 92 00 400203 635 1750	EXPENDABLE EQUIPMENT	13	0	0	0
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DESCRIPTION

1000	615	X	203 61 92 00 400203 716 1750	EXPENDABLE EQUIPMENT	938	52,235	7,920	7,920
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165

EXPENDABLE COMPUTER EQUIPMENT (616)

1000	616	X	203 61 92 05	400203 102 1750	COMPUTER HARDWARE	0	52,756	0	0
<i>DESCRIPTION</i>									
1000	616	X	203 61 92 05	400203 108 1750	COMPUTER HARDWARE	0	46,260	0	0
<i>DESCRIPTION</i>									
1000	616	X	203 61 92 05	400203 120 1750	COMPUTER HARDWARE	0	26,368	252	252
<i>DESCRIPTION</i>									
1000	616	X	203 61 92 05	400203 136 1750	COMPUTER HARDWARE	0	116,967	23,760	23,760
<i>DESCRIPTION</i>									
1000	616	X	203 61 92 05	400203 138 1750	COMPUTER HARDWARE	0	0	0	0
<i>DESCRIPTION</i>									
1000	616	X	203 61 92 05	400203 145 1750	COMPUTER HARDWARE	0	31,831	0	0
<i>DESCRIPTION</i>									
1000	616	X	203 61 92 05	400203 146 1750	COMPUTER HARDWARE	0	24,950	0	0
<i>DESCRIPTION</i>									
1000	616	X	203 61 92 05	400203 147 1750	COMPUTER HARDWARE	0	32,687	13,956	13,956
<i>DESCRIPTION</i>									
1000	616	X	203 61 92 05	400203 148 1750	COMPUTER HARDWARE	0	7,367	0	0
<i>DESCRIPTION</i>									
1000	616	X	203 61 92 05	400203 154 1750	COMPUTER HARDWARE	0	29,367	0	0

DeKalb County School District

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DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

1000 616 X 203 61 92 05 400203 156 1750 COMPUTER HARDWARE 19,740 40,479 0 0

DESCRIPTION

1000 616 X 203 61 92 05 400203 176 1750 COMPUTER HARDWARE 43,923 74,791 0 0

DESCRIPTION

1000 616 X 203 61 92 05 400203 178 1750 COMPUTER HARDWARE 0 11,370 0 0

DESCRIPTION

1000 616 X 203 61 92 05 400203 186 1750 COMPUTER HARDWARE 0 23,160 0 0

DESCRIPTION

1000 616 X 203 61 92 05 400203 187 1750 COMPUTER HARDWARE 0 11,370 2,340 2,340

DESCRIPTION

1000 616 X 203 61 92 05 400203 195 1750 COMPUTER HARDWARE 0 69,184 0 0

DESCRIPTION

1000 616 X 203 61 92 05 400203 212 1750 COMPUTER HARDWARE 0 23,925 0 0

DESCRIPTION

1000 616 X 203 61 92 05 400203 215 1750 COMPUTER HARDWARE 15,160 63,062 0 0

DESCRIPTION

1000 616 X 203 61 92 05 400203 218 1750 COMPUTER HARDWARE 0 57,016 450 450

DESCRIPTION

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DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165	3,948,149	
1000	616	X	203	61	92	05	400203	220	1750	COMPUTER HARDWARE	0	25,388	0	0
<i>DESCRIPTION</i>														
1000	616	X	203	61	92	05	400203	225	1750	COMPUTER HARDWARE	65,015	78,960	40,050	40,050
<i>DESCRIPTION</i>														
1000	616	X	203	61	92	05	400203	230	1750	COMPUTER HARDWARE	0	0	4,500	4,500
<i>DESCRIPTION</i>														
1000	616	X	203	61	92	05	400203	235	1750	COMPUTER HARDWARE	1,298	10,240	2,340	2,340
<i>DESCRIPTION</i>														
1000	616	X	203	61	92	05	400203	240	1750	COMPUTER HARDWARE	26,148	18,252	0	0
<i>DESCRIPTION</i>														
1000	616	X	203	61	92	05	400203	257	1750	COMPUTER HARDWARE	0	0	0	0
<i>DESCRIPTION</i>														
1000	616	X	203	61	92	05	400203	259	1750	COMPUTER HARDWARE	0	0	662	662
<i>DESCRIPTION</i>														
1000	616	X	203	61	92	05	400203	260	1750	COMPUTER HARDWARE	0	51,930	0	0
<i>DESCRIPTION</i>														
1000	616	X	203	61	92	05	400203	261	1750	COMPUTER HARDWARE	9,160	18,309	0	0
<i>DESCRIPTION</i>														
1000	616	X	203	61	92	05	400203	262	1750	COMPUTER HARDWARE	0	0	0	0

DeKalb County School District

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DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

1000	616	X	203 61 92 05 400203 266 1750	COMPUTER HARDWARE	0	5,120	0	0
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DESCRIPTION

1000	616	X	203 61 92 05 400203 275 1750	COMPUTER HARDWARE	0	20,645	0	0
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DESCRIPTION

1000	616	X	203 61 92 05 400203 278 1750	COMPUTER HARDWARE	0	0	11,196	11,196
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DESCRIPTION

1000	616	X	203 61 92 05 400203 300 1750	COMPUTER HARDWARE	14,259	39,936	0	0
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DESCRIPTION

1000	616	X	203 61 92 05 400203 306 1750	COMPUTER HARDWARE	2,198	33,137	0	0
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DESCRIPTION

1000	616	X	203 61 92 05 400203 309 1750	COMPUTER HARDWARE	949	15,370	0	0
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DESCRIPTION

1000	616	X	203 61 92 05 400203 312 1750	COMPUTER HARDWARE	20,739	46,180	0	0
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DESCRIPTION

1000	616	X	203 61 92 05 400203 315 1750	COMPUTER HARDWARE	0	36,738	0	0
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DESCRIPTION

1000	616	X	203 61 92 05 400203 320 1750	COMPUTER HARDWARE	0	22,950	0	0
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165
1000	616	X	203 61 92 05 400203 325 1750	COMPUTER HARDWARE	29,956	128,061	3,779	3,779
<i>DESCRIPTION</i>								
1000	616	X	203 61 92 05 400203 332 1750	COMPUTER HARDWARE	0	41,529	0	0
<i>DESCRIPTION</i>								
1000	616	X	203 61 92 05 400203 340 1750	COMPUTER HARDWARE	0	41,617	0	0
<i>DESCRIPTION</i>								
1000	616	X	203 61 92 05 400203 344 1750	COMPUTER HARDWARE	0	34,740	0	0
<i>DESCRIPTION</i>								
1000	616	X	203 61 92 05 400203 345 1750	COMPUTER HARDWARE	0	79,978	6,485	6,485
<i>DESCRIPTION</i>								
1000	616	X	203 61 92 05 400203 348 1750	COMPUTER HARDWARE	0	11,540	0	0
<i>DESCRIPTION</i>								
1000	616	X	203 61 92 05 400203 362 1750	COMPUTER HARDWARE	0	25,536	0	0
<i>DESCRIPTION</i>								
1000	616	X	203 61 92 05 400203 370 1750	COMPUTER HARDWARE	59,672	67,308	0	0
<i>DESCRIPTION</i>								
1000	616	X	203 61 92 05 400203 400 1750	COMPUTER HARDWARE	0	26,624	0	0
<i>DESCRIPTION</i>								
1000	616	X	203 61 92 05 400203 415 1750	COMPUTER HARDWARE	0	15,689	0	0

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DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

1000	616	X	203 61 92 05 400203 420 1750	COMPUTER HARDWARE	0	45,480	0	0
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DESCRIPTION

1000	616	X	203 61 92 05 400203 425 1750	COMPUTER HARDWARE	0	104,296	19,439	19,439
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DESCRIPTION

1000	616	X	203 61 92 05 400203 492 1750	COMPUTER HARDWARE	4,880	31,968	0	0
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DESCRIPTION

1000	616	X	203 61 92 05 400203 496 1750	COMPUTER HARDWARE	18,218	44,460	25,965	25,965
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DESCRIPTION

1000	616	X	203 61 92 05 400203 506 1750	COMPUTER HARDWARE	0	33,020	2,340	2,340
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DESCRIPTION

1000	616	X	203 61 92 05 400203 518 1750	COMPUTER HARDWARE	0	20,765	0	0
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DESCRIPTION

1000	616	X	203 61 92 05 400203 519 1750	COMPUTER HARDWARE	0	16,733	0	0
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DESCRIPTION

1000	616	X	203 61 92 05 400203 523 1750	COMPUTER HARDWARE	1,399	69,948	1,040	1,040
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DESCRIPTION

1000	616	X	203 61 92 05 400203 525 1750	COMPUTER HARDWARE	0	0	37,870	37,870
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DESCRIPTION

DeKalb County School District

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BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165
1000	616	X	203 61 92 05 400203 526 1750	COMPUTER HARDWARE	0	33,796	3,686	3,686
<i>DESCRIPTION</i>								
1000	616	X	203 61 92 05 400203 527 1750	COMPUTER HARDWARE	23,502	0	2,342	2,342
<i>DESCRIPTION</i>								
1000	616	X	203 61 92 05 400203 529 1750	COMPUTER HARDWARE	0	26,155	22,275	22,275
<i>DESCRIPTION</i>								
1000	616	X	203 61 92 05 400203 544 1750	COMPUTER HARDWARE	4,608	27,696	0	0
<i>DESCRIPTION</i>								
1000	616	X	203 61 92 05 400203 546 1750	COMPUTER HARDWARE	19,740	67,975	571	571
<i>DESCRIPTION</i>								
1000	616	X	203 61 92 05 400203 557 1750	COMPUTER HARDWARE	0	70,378	0	0
<i>DESCRIPTION</i>								
1000	616	X	203 61 92 05 400203 558 1750	COMPUTER HARDWARE	0	44,860	0	0
<i>DESCRIPTION</i>								
1000	616	X	203 61 92 05 400203 564 1750	COMPUTER HARDWARE	30,102	34,620	7,560	7,560
<i>DESCRIPTION</i>								
1000	616	X	203 61 92 05 400203 566 1750	COMPUTER HARDWARE	0	1,797	0	0
<i>DESCRIPTION</i>								
1000	616	X	203 61 92 05 400203 567 1750	COMPUTER HARDWARE	0	38,480	0	0

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

1000	616	X	203 61 92 05 400203 568 1750	COMPUTER HARDWARE	0	59,280	0	0
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DESCRIPTION

1000	616	X	203 61 92 05 400203 569 1750	COMPUTER HARDWARE	14,930	36,964	0	0
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DESCRIPTION

1000	616	X	203 61 92 05 400203 570 1750	COMPUTER HARDWARE	0	59,220	30,240	30,240
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DESCRIPTION

1000	616	X	203 61 92 05 400203 573 1750	COMPUTER HARDWARE	19,740	94,295	14,314	14,314
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DESCRIPTION

1000	616	X	203 61 92 05 400203 574 1750	COMPUTER HARDWARE	0	41,943	0	0
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DESCRIPTION

1000	616	X	203 61 92 05 400203 576 1750	COMPUTER HARDWARE	0	0	9,000	9,000
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DESCRIPTION

1000	616	X	203 61 92 05 400203 578 1750	COMPUTER HARDWARE	0	59,400	0	0
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DESCRIPTION

1000	616	X	203 61 92 05 400203 579 1750	COMPUTER HARDWARE	0	3,094	0	0
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DESCRIPTION

1000	616	X	203 61 92 05 400203 581 1750	COMPUTER HARDWARE	6,580	23,080	0	0
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DESCRIPTION

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DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165

1000	616	X	203 61 92 05 400203 582 1750	COMPUTER HARDWARE	0	47,891	5,130	5,130
<i>DESCRIPTION</i>								
1000	616	X	203 61 92 05 400203 584 1750	COMPUTER HARDWARE	0	43,988	0	0
<i>DESCRIPTION</i>								
1000	616	X	203 61 92 05 400203 585 1750	COMPUTER HARDWARE	0	44,060	0	0
<i>DESCRIPTION</i>								
1000	616	X	203 61 92 05 400203 592 1750	COMPUTER HARDWARE	0	60,795	0	0
<i>DESCRIPTION</i>								
1000	616	X	203 61 92 05 400203 595 1750	COMPUTER HARDWARE	85,708	0	0	0
<i>DESCRIPTION</i>								
1000	616	X	203 61 92 05 400203 621 1750	COMPUTER HARDWARE	0	0	0	0
<i>DESCRIPTION</i>								
1000	616	X	203 61 92 05 400203 634 1750	COMPUTER HARDWARE	0	0	0	0
<i>DESCRIPTION</i>								
1000	616	X	203 61 92 05 400203 635 1750	COMPUTER HARDWARE	0	0	0	0
<i>DESCRIPTION</i>								
1000	616	X	203 61 92 05 400203 639 1750	COMPUTER HARDWARE	0	0	6,300	6,300
<i>DESCRIPTION</i>								
2900	616	X	203 61 92 05 400203 015 1750	COMPUTER HARDWARE	0	0	1,969	1,969

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165

DESCRIPTION

2900 616 X 203 61 92 05 400203 133 1750 COMPUTER HARDWARE 0 0 1,800 1,800

DESCRIPTION

ENERGY (620)

2700 620 X 203 56 95 00 400203 120 1750 OTHER COST-ENERGY 660 3,779 594 594

DESCRIPTION

2700 620 X 203 56 95 00 400203 133 1750 OTHER COST-ENERGY 0 0 2,700 2,700

DESCRIPTION

2700 620 X 203 56 95 00 400203 136 1750 OTHER COST-ENERGY 0 0 1,620 1,620

DESCRIPTION

2700 620 X 203 56 95 00 400203 145 1750 OTHER COST-ENERGY 1,605 773 5,040 5,040

DESCRIPTION

2700 620 X 203 56 95 00 400203 146 1750 OTHER COST-ENERGY 0 3,328 1,170 1,170

DESCRIPTION

2700 620 X 203 56 95 00 400203 147 1750 OTHER COST-ENERGY 0 0 540 540

DESCRIPTION

2700 620 X 203 56 95 00 400203 148 1750 OTHER COST-ENERGY 0 2,488 540 540

DESCRIPTION

2700 620 X 203 56 95 00 400203 156 1750 OTHER COST-ENERGY 803 1,324 540 540

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DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

2700	620	X	203 56 95 00	400203 176 1750	OTHER COST-ENERGY	447	0	3,600	3,600
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DESCRIPTION

2700	620	X	203 56 95 00	400203 178 1750	OTHER COST-ENERGY	263	435	540	540
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DESCRIPTION

2700	620	X	203 56 95 00	400203 186 1750	OTHER COST-ENERGY	0	2,000	0	0
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DESCRIPTION

2700	620	X	203 56 95 00	400203 187 1750	OTHER COST-ENERGY	302	2,838	0	0
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DESCRIPTION

2700	620	X	203 56 95 00	400203 212 1750	OTHER COST-ENERGY	158	0	0	0
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DESCRIPTION

2700	620	X	203 56 95 00	400203 215 1750	OTHER COST-ENERGY	203	689	833	833
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DESCRIPTION

2700	620	X	203 56 95 00	400203 218 1750	OTHER COST-ENERGY	332	0	585	585
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DESCRIPTION

2700	620	X	203 56 95 00	400203 220 1750	OTHER COST-ENERGY	345	1,203	450	450
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DESCRIPTION

2700	620	X	203 56 95 00	400203 225 1750	OTHER COST-ENERGY	132	0	1,440	1,440
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DESCRIPTION

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DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165	3,948,149	
2700	620	X	203	56	95	00	400203	232	1750	OTHER COST-ENERGY	872	308	5,559	5,559
<i>DESCRIPTION</i>														
2700	620	X	203	56	95	00	400203	235	1750	OTHER COST-ENERGY	0	840	720	720
<i>DESCRIPTION</i>														
2700	620	X	203	56	95	00	400203	240	1750	OTHER COST-ENERGY	194	1,994	0	0
<i>DESCRIPTION</i>														
2700	620	X	203	56	95	00	400203	257	1750	OTHER COST-ENERGY	0	101	1,800	1,800
<i>DESCRIPTION</i>														
2700	620	X	203	56	95	00	400203	259	1750	OTHER COST-ENERGY	0	924	0	0
<i>DESCRIPTION</i>														
2700	620	X	203	56	95	00	400203	260	1750	OTHER COST-ENERGY	0	0	0	0
<i>DESCRIPTION</i>														
2700	620	X	203	56	95	00	400203	262	1750	OTHER COST-ENERGY	0	0	540	540
<i>DESCRIPTION</i>														
2700	620	X	203	56	95	00	400203	275	1750	OTHER COST-ENERGY	369	690	0	0
<i>DESCRIPTION</i>														
2700	620	X	203	56	95	00	400203	278	1750	OTHER COST-ENERGY	869	0	405	405
<i>DESCRIPTION</i>														
2700	620	X	203	56	95	00	400203	300	1750	OTHER COST-ENERGY	338	1,430	450	450

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DIVISION School Leadership And Operational Support

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

2700 620 X 203 56 95 00 400203 306 1750 OTHER COST-ENERGY 0 2,039 1,805 1,805

DESCRIPTION

2700 620 X 203 56 95 00 400203 309 1750 OTHER COST-ENERGY 0 3,929 3,600 3,600

DESCRIPTION

2700 620 X 203 56 95 00 400203 312 1750 OTHER COST-ENERGY 0 3,429 0 0

DESCRIPTION

2700 620 X 203 56 95 00 400203 315 1750 OTHER COST-ENERGY 0 1,611 0 0

DESCRIPTION

2700 620 X 203 56 95 00 400203 325 1750 OTHER COST-ENERGY 360 630 900 900

DESCRIPTION

2700 620 X 203 56 95 00 400203 332 1750 OTHER COST-ENERGY 441 0 0 0

DESCRIPTION

2700 620 X 203 56 95 00 400203 344 1750 OTHER COST-ENERGY 0 0 2,700 2,700

DESCRIPTION

2700 620 X 203 56 95 00 400203 348 1750 OTHER COST-ENERGY 252 4,944 540 540

DESCRIPTION

2700 620 X 203 56 95 00 400203 362 1750 OTHER COST-ENERGY 678 752 3,600 3,600

DESCRIPTION

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DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165	3,948,149	
2700	620	X	203	56	95	00	400203	370	1750	OTHER COST-ENERGY	554	539	1,170	1,170
<i>DESCRIPTION</i>														
2700	620	X	203	56	95	00	400203	400	1750	OTHER COST-ENERGY	1,304	1,920	462	462
<i>DESCRIPTION</i>														
2700	620	X	203	56	95	00	400203	415	1750	OTHER COST-ENERGY	0	0	0	0
<i>DESCRIPTION</i>														
2700	620	X	203	56	95	00	400203	420	1750	OTHER COST-ENERGY	0	0	2,700	2,700
<i>DESCRIPTION</i>														
2700	620	X	203	56	95	00	400203	425	1750	OTHER COST-ENERGY	1,669	1,950	5,202	5,202
<i>DESCRIPTION</i>														
2700	620	X	203	56	95	00	400203	465	1750	OTHER COST-ENERGY	368	474	360	360
<i>DESCRIPTION</i>														
2700	620	X	203	56	95	00	400203	492	1750	OTHER COST-ENERGY	618	0	2,700	2,700
<i>DESCRIPTION</i>														
2700	620	X	203	56	95	00	400203	496	1750	OTHER COST-ENERGY	278	1,863	1,800	1,800
<i>DESCRIPTION</i>														
2700	620	X	203	56	95	00	400203	518	1750	OTHER COST-ENERGY	128	3,713	0	0
<i>DESCRIPTION</i>														
2700	620	X	203	56	95	00	400203	519	1750	OTHER COST-ENERGY	0	567	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

2700 620 X 203 56 95 00 400203 523 1750 OTHER COST-ENERGY 221 0 2,700 2,700

DESCRIPTION

2700 620 X 203 56 95 00 400203 524 1750 OTHER COST-ENERGY 3,215 5,051 8,190 8,190

DESCRIPTION

2700 620 X 203 56 95 00 400203 526 1750 OTHER COST-ENERGY 0 0 9,000 9,000

DESCRIPTION

2700 620 X 203 56 95 00 400203 527 1750 OTHER COST-ENERGY 0 3,082 2,700 2,700

DESCRIPTION

2700 620 X 203 56 95 00 400203 529 1750 OTHER COST-ENERGY 444 1,560 1,863 1,863

DESCRIPTION

2700 620 X 203 56 95 00 400203 544 1750 OTHER COST-ENERGY 0 1,517 0 0

DESCRIPTION

2700 620 X 203 56 95 00 400203 557 1750 OTHER COST-ENERGY 3,395 3,515 4,524 4,524

DESCRIPTION

2700 620 X 203 56 95 00 400203 558 1750 OTHER COST-ENERGY 0 0 0 0

DESCRIPTION

2700 620 X 203 56 95 00 400203 564 1750 OTHER COST-ENERGY 0 330 1,350 1,350

DESCRIPTION

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DIVISION School Leadership And Operational Support

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165
2700	620	X	203 56 95 00 400203 566 1750	OTHER COST-ENERGY	84	2,162	5,400	5,400
<i>DESCRIPTION</i>								
2700	620	X	203 56 95 00 400203 567 1750	OTHER COST-ENERGY	0	2,865	0	0
<i>DESCRIPTION</i>								
2700	620	X	203 56 95 00 400203 568 1750	OTHER COST-ENERGY	1,404	0	1,800	1,800
<i>DESCRIPTION</i>								
2700	620	X	203 56 95 00 400203 569 1750	OTHER COST-ENERGY	405	0	450	450
<i>DESCRIPTION</i>								
2700	620	X	203 56 95 00 400203 570 1750	OTHER COST-ENERGY	2,826	864	1,350	1,350
<i>DESCRIPTION</i>								
2700	620	X	203 56 95 00 400203 573 1750	OTHER COST-ENERGY	2,234	3,408	1,800	1,800
<i>DESCRIPTION</i>								
2700	620	X	203 56 95 00 400203 574 1750	OTHER COST-ENERGY	0	0	0	0
<i>DESCRIPTION</i>								
2700	620	X	203 56 95 00 400203 578 1750	OTHER COST-ENERGY	0	476	405	405
<i>DESCRIPTION</i>								
2700	620	X	203 56 95 00 400203 579 1750	OTHER COST-ENERGY	0	4,538	0	0
<i>DESCRIPTION</i>								
2700	620	X	203 56 95 00 400203 580 1750	OTHER COST-ENERGY	420	590	1,386	1,386

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

2700	620	X	203 56 95 00	400203 581 1750	OTHER COST-ENERGY	1,488	2,534	2,376	2,376
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DESCRIPTION

2700	620	X	203 56 95 00	400203 585 1750	OTHER COST-ENERGY	0	0	0	0
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DESCRIPTION

2700	620	X	203 56 95 00	400203 592 1750	OTHER COST-ENERGY	0	0	0	0
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DESCRIPTION

2700	620	X	203 56 95 00	400203 595 1750	OTHER COST-ENERGY	0	0	0	0
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DESCRIPTION

2700	620	X	203 56 95 00	400203 596 1750	OTHER COST-ENERGY	0	1,228	0	0
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DESCRIPTION

2700	620	X	203 56 95 00	400203 634 1750	OTHER COST-ENERGY	0	6,372	0	0
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DESCRIPTION

BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)

1000	642	X	203 38 62 00	400203 102 1750	BOOKS (OTHER THAN TEXTBOOKS)	423	5,933	0	0
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DESCRIPTION

1000	642	X	203 38 62 00	400203 108 1750	BOOKS (OTHER THAN TEXTBOOKS)	30,911	16,898	0	0
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DESCRIPTION

1000	642	X	203 38 62 00	400203 120 1750	BOOKS (OTHER THAN TEXTBOOKS)	28,742	36,870	0	0
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

1000	642	X	203 38 62 00	400203 136 1750	BOOKS (OTHER THAN TEXTBOOKS)	7,038	0	9,558	9,558
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DESCRIPTION

1000	642	X	203 38 62 00	400203 138 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	7,527	7,527
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DESCRIPTION

1000	642	X	203 38 62 00	400203 145 1750	BOOKS (OTHER THAN TEXTBOOKS)	13,059	41,735	0	0
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DESCRIPTION

1000	642	X	203 38 62 00	400203 147 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	14,793	0	0
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DESCRIPTION

1000	642	X	203 38 62 00	400203 148 1750	BOOKS (OTHER THAN TEXTBOOKS)	6,380	3,264	0	0
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DESCRIPTION

1000	642	X	203 38 62 00	400203 154 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	15,225	2,700	2,700
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DESCRIPTION

1000	642	X	203 38 62 00	400203 156 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	6,262	0	0
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DESCRIPTION

1000	642	X	203 38 62 00	400203 176 1750	BOOKS (OTHER THAN TEXTBOOKS)	11,282	0	0	0
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DESCRIPTION

1000	642	X	203 38 62 00	400203 178 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	28,090	3,600	3,600
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DESCRIPTION

DeKalb County School District

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BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165	3,948,149	
1000	642	X	203	38	62	00	400203	186	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	52,431	0	0
<i>DESCRIPTION</i>														
1000	642	X	203	38	62	00	400203	187	1750	BOOKS (OTHER THAN TEXTBOOKS)	5,147	21,097	0	0
<i>DESCRIPTION</i>														
1000	642	X	203	38	62	00	400203	195	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	15,445	12,600	12,600
<i>DESCRIPTION</i>														
1000	642	X	203	38	62	00	400203	212	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	15,645	0	0
<i>DESCRIPTION</i>														
1000	642	X	203	38	62	00	400203	215	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	4,097	0	0
<i>DESCRIPTION</i>														
1000	642	X	203	38	62	00	400203	218	1750	BOOKS (OTHER THAN TEXTBOOKS)	7,395	17,205	0	0
<i>DESCRIPTION</i>														
1000	642	X	203	38	62	00	400203	220	1750	BOOKS (OTHER THAN TEXTBOOKS)	658	0	0	0
<i>DESCRIPTION</i>														
1000	642	X	203	38	62	00	400203	225	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,710	1,710
<i>DESCRIPTION</i>														
1000	642	X	203	38	62	00	400203	230	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	16,686	5,400	5,400
<i>DESCRIPTION</i>														
1000	642	X	203	38	62	00	400203	235	1750	BOOKS (OTHER THAN TEXTBOOKS)	3,290	4,880	0	0

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

1000	642	X	203 38 62 00 400203 257 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	225	225
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DESCRIPTION

1000	642	X	203 38 62 00 400203 259 1750	BOOKS (OTHER THAN TEXTBOOKS)	6,441	34,053	0	0
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DESCRIPTION

1000	642	X	203 38 62 00 400203 260 1750	BOOKS (OTHER THAN TEXTBOOKS)	20,000	16,911	0	0
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DESCRIPTION

1000	642	X	203 38 62 00 400203 261 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	30,091	2,861	2,861
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DESCRIPTION

1000	642	X	203 38 62 00 400203 262 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	3,921	0	0
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DESCRIPTION

1000	642	X	203 38 62 00 400203 266 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	16,757	3,165	3,165
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DESCRIPTION

1000	642	X	203 38 62 00 400203 275 1750	BOOKS (OTHER THAN TEXTBOOKS)	9,843	26,794	0	0
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DESCRIPTION

1000	642	X	203 38 62 00 400203 278 1750	BOOKS (OTHER THAN TEXTBOOKS)	12,823	138	900	900
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DESCRIPTION

1000	642	X	203 38 62 00 400203 300 1750	BOOKS (OTHER THAN TEXTBOOKS)	3,142	40,979	0	0
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165	3,948,149	
1000	642	X	203	38	62	00	400203	306	1750	BOOKS (OTHER THAN TEXTBOOKS)	798	2,602	0	0
<i>DESCRIPTION</i>														
1000	642	X	203	38	62	00	400203	309	1750	BOOKS (OTHER THAN TEXTBOOKS)	1,194	8,986	0	0
<i>DESCRIPTION</i>														
1000	642	X	203	38	62	00	400203	312	1750	BOOKS (OTHER THAN TEXTBOOKS)	13,973	6,834	0	0
<i>DESCRIPTION</i>														
1000	642	X	203	38	62	00	400203	315	1750	BOOKS (OTHER THAN TEXTBOOKS)	18,590	0	0	0
<i>DESCRIPTION</i>														
1000	642	X	203	38	62	00	400203	320	1750	BOOKS (OTHER THAN TEXTBOOKS)	700	0	0	0
<i>DESCRIPTION</i>														
1000	642	X	203	38	62	00	400203	325	1750	BOOKS (OTHER THAN TEXTBOOKS)	16,216	34,834	15,750	15,750
<i>DESCRIPTION</i>														
1000	642	X	203	38	62	00	400203	332	1750	BOOKS (OTHER THAN TEXTBOOKS)	2,412	2,718	0	0
<i>DESCRIPTION</i>														
1000	642	X	203	38	62	00	400203	340	1750	BOOKS (OTHER THAN TEXTBOOKS)	15,674	12,569	0	0
<i>DESCRIPTION</i>														
1000	642	X	203	38	62	00	400203	344	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,800	1,800
<i>DESCRIPTION</i>														
1000	642	X	203	38	62	00	400203	345	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0

DeKalb County School District

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BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

1000	642	X	203 38 62 00	400203 348 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
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DESCRIPTION

1000	642	X	203 38 62 00	400203 362 1750	BOOKS (OTHER THAN TEXTBOOKS)	1,982	891	1,856	1,856
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DESCRIPTION

1000	642	X	203 38 62 00	400203 370 1750	BOOKS (OTHER THAN TEXTBOOKS)	24,496	5,471	0	0
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DESCRIPTION

1000	642	X	203 38 62 00	400203 400 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
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DESCRIPTION

1000	642	X	203 38 62 00	400203 415 1750	BOOKS (OTHER THAN TEXTBOOKS)	243	378	2,700	2,700
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DESCRIPTION

1000	642	X	203 38 62 00	400203 420 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	4,178	0	0
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DESCRIPTION

1000	642	X	203 38 62 00	400203 425 1750	BOOKS (OTHER THAN TEXTBOOKS)	2,670	1,879	0	0
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DESCRIPTION

1000	642	X	203 38 62 00	400203 465 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	5,958	5,958
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DESCRIPTION

1000	642	X	203 38 62 00	400203 492 1750	BOOKS (OTHER THAN TEXTBOOKS)	7,402	0	2,115	2,115
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165	3,948,149	
1000	642	X	203	38	62	00	400203	496	1750	BOOKS (OTHER THAN TEXTBOOKS)	8,725	8,147	9,000	9,000
<i>DESCRIPTION</i>														
1000	642	X	203	38	62	00	400203	506	1750	BOOKS (OTHER THAN TEXTBOOKS)	4,741	1,108	9,000	9,000
<i>DESCRIPTION</i>														
1000	642	X	203	38	62	00	400203	518	1750	BOOKS (OTHER THAN TEXTBOOKS)	1,853	0	0	0
<i>DESCRIPTION</i>														
1000	642	X	203	38	62	00	400203	519	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
<i>DESCRIPTION</i>														
1000	642	X	203	38	62	00	400203	523	1750	BOOKS (OTHER THAN TEXTBOOKS)	8,828	481	0	0
<i>DESCRIPTION</i>														
1000	642	X	203	38	62	00	400203	525	1750	BOOKS (OTHER THAN TEXTBOOKS)	38,485	29,122	0	0
<i>DESCRIPTION</i>														
1000	642	X	203	38	62	00	400203	526	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	4,856	2,998	2,998
<i>DESCRIPTION</i>														
1000	642	X	203	38	62	00	400203	527	1750	BOOKS (OTHER THAN TEXTBOOKS)	2,226	0	1,800	1,800
<i>DESCRIPTION</i>														
1000	642	X	203	38	62	00	400203	529	1750	BOOKS (OTHER THAN TEXTBOOKS)	11,869	0	39,571	39,571
<i>DESCRIPTION</i>														
1000	642	X	203	38	62	00	400203	544	1750	BOOKS (OTHER THAN TEXTBOOKS)	558	0	0	0

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

1000	642	X	203 38 62 00	400203 546 1750	BOOKS (OTHER THAN TEXTBOOKS)	7,431	47,423	0	0
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DESCRIPTION

1000	642	X	203 38 62 00	400203 558 1750	BOOKS (OTHER THAN TEXTBOOKS)	2,459	0	0	0
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DESCRIPTION

1000	642	X	203 38 62 00	400203 564 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	3,586	0	0
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DESCRIPTION

1000	642	X	203 38 62 00	400203 566 1750	BOOKS (OTHER THAN TEXTBOOKS)	8,749	5,210	1,350	1,350
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DESCRIPTION

1000	642	X	203 38 62 00	400203 567 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
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DESCRIPTION

1000	642	X	203 38 62 00	400203 568 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	8,990	0	0
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DESCRIPTION

1000	642	X	203 38 62 00	400203 569 1750	BOOKS (OTHER THAN TEXTBOOKS)	7,854	8,563	0	0
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DESCRIPTION

1000	642	X	203 38 62 00	400203 570 1750	BOOKS (OTHER THAN TEXTBOOKS)	22,683	8,392	10,136	10,136
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DESCRIPTION

1000	642	X	203 38 62 00	400203 573 1750	BOOKS (OTHER THAN TEXTBOOKS)	2,955	0	0	0
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DESCRIPTION

DeKalb County School District

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BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165	3,948,149	
1000	642	X	203	38	62	00	400203	574	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	14,496	2,159	2,159
<i>DESCRIPTION</i>														
1000	642	X	203	38	62	00	400203	579	1750	BOOKS (OTHER THAN TEXTBOOKS)	5,404	2,592	0	0
<i>DESCRIPTION</i>														
1000	642	X	203	38	62	00	400203	580	1750	BOOKS (OTHER THAN TEXTBOOKS)	4,515	8,147	0	0
<i>DESCRIPTION</i>														
1000	642	X	203	38	62	00	400203	581	1750	BOOKS (OTHER THAN TEXTBOOKS)	8,573	18,170	0	0
<i>DESCRIPTION</i>														
1000	642	X	203	38	62	00	400203	582	1750	BOOKS (OTHER THAN TEXTBOOKS)	1,898	16,636	0	0
<i>DESCRIPTION</i>														
1000	642	X	203	38	62	00	400203	584	1750	BOOKS (OTHER THAN TEXTBOOKS)	7,908	0	0	0
<i>DESCRIPTION</i>														
1000	642	X	203	38	62	00	400203	585	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	2,115	0	0
<i>DESCRIPTION</i>														
1000	642	X	203	38	62	00	400203	592	1750	BOOKS (OTHER THAN TEXTBOOKS)	11,229	9,538	1,800	1,800
<i>DESCRIPTION</i>														
1000	642	X	203	38	62	00	400203	593	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
<i>DESCRIPTION</i>														
1000	642	X	203	38	62	00	400203	595	1750	BOOKS (OTHER THAN TEXTBOOKS)	6,624	1,498	0	0

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DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

1000	642	X	203 38 62 00	400203 621 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
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DESCRIPTION

1000	642	X	203 38 62 00	400203 635 1750	BOOKS (OTHER THAN TEXTBOOKS)	6,653	0	0	0
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DESCRIPTION

1000	642	X	203 38 62 00	400203 716 1750	BOOKS (OTHER THAN TEXTBOOKS)	59	21,199	11,345	11,345
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DESCRIPTION

2210	642	X	203 46 62 00	400203 154 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,800	1,800
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DESCRIPTION

2210	642	X	203 46 62 00	400203 176 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	5,400	5,400
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DESCRIPTION

2210	642	X	203 46 62 00	400203 230 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	5,400	5,400
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DESCRIPTION

2210	642	X	203 46 62 00	400203 235 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	270	270
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DESCRIPTION

2210	642	X	203 46 62 00	400203 312 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	4,472	0	0
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DESCRIPTION

2210	642	X	203 46 62 00	400203 315 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	3,507	0	0
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165	3,948,149	
2210	642	X	203	46	62	00	400203	320	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,764	2,764
<i>DESCRIPTION</i>														
2210	642	X	203	46	62	00	400203	415	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	988	0	0
<i>DESCRIPTION</i>														
2210	642	X	203	46	62	00	400203	465	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,575	1,575
<i>DESCRIPTION</i>														
2210	642	X	203	46	62	00	400203	496	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,350	1,350
<i>DESCRIPTION</i>														
2210	642	X	203	46	62	00	400203	506	1750	BOOKS (OTHER THAN TEXTBOOKS)	2,334	0	2,700	2,700
<i>DESCRIPTION</i>														
2210	642	X	203	46	62	00	400203	518	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	5,497	0	0
<i>DESCRIPTION</i>														
2210	642	X	203	46	62	00	400203	519	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	9,000	0	0
<i>DESCRIPTION</i>														
2210	642	X	203	46	62	00	400203	523	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	8,408	8,408
<i>DESCRIPTION</i>														
2210	642	X	203	46	62	00	400203	544	1750	BOOKS (OTHER THAN TEXTBOOKS)	885	0	0	0
<i>DESCRIPTION</i>														
2210	642	X	203	46	62	00	400203	566	1750	BOOKS (OTHER THAN TEXTBOOKS)	1,946	0	0	0

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DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

2210	642	X	203 46 62 00	400203 569 1750	BOOKS (OTHER THAN TEXTBOOKS)	399	0	900	900
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DESCRIPTION

2210	642	X	203 46 62 00	400203 592 1750	BOOKS (OTHER THAN TEXTBOOKS)	31	133	0	0
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DESCRIPTION

2210	642	X	203 46 62 00	400203 596 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	1,135	0	0
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DESCRIPTION

2210	642	X	203 46 62 00	400203 635 1750	BOOKS (OTHER THAN TEXTBOOKS)	636	0	0	0
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DESCRIPTION

2210	642	X	203 46 62 05	400203 133 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,350	1,350
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DESCRIPTION

2220	642	X	203 46 62 05	400203 120 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	5,633	0	0
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DESCRIPTION

2220	642	X	203 46 62 05	400203 147 1750	BOOKS (OTHER THAN TEXTBOOKS)	5,300	5,032	0	0
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DESCRIPTION

2220	642	X	203 46 62 05	400203 148 1750	BOOKS (OTHER THAN TEXTBOOKS)	1,195	0	0	0
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DESCRIPTION

2220	642	X	203 46 62 05	400203 154 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	747	0	0
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DESCRIPTION

DeKalb County School District

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BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165	3,948,149	
2220	642	X	203	46	62	05	400203	156	1750	BOOKS (OTHER THAN TEXTBOOKS)	29	0	0	0
<i>DESCRIPTION</i>														
2220	642	X	203	46	62	05	400203	176	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	707	0	0
<i>DESCRIPTION</i>														
2220	642	X	203	46	62	05	400203	186	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	986	0	0
<i>DESCRIPTION</i>														
2220	642	X	203	46	62	05	400203	187	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
<i>DESCRIPTION</i>														
2220	642	X	203	46	62	05	400203	195	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	6,379	10,000	10,000
<i>DESCRIPTION</i>														
2220	642	X	203	46	62	05	400203	212	1750	BOOKS (OTHER THAN TEXTBOOKS)	265	0	0	0
<i>DESCRIPTION</i>														
2220	642	X	203	46	62	05	400203	215	1750	BOOKS (OTHER THAN TEXTBOOKS)	1,732	0	0	0
<i>DESCRIPTION</i>														
2220	642	X	203	46	62	05	400203	218	1750	BOOKS (OTHER THAN TEXTBOOKS)	7,486	3,083	5,161	5,161
<i>DESCRIPTION</i>														
2220	642	X	203	46	62	05	400203	230	1750	BOOKS (OTHER THAN TEXTBOOKS)	1,451	12,736	0	0
<i>DESCRIPTION</i>														
2220	642	X	203	46	62	05	400203	235	1750	BOOKS (OTHER THAN TEXTBOOKS)	499	437	0	0

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DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

2220	642	X	203 46 62 05 400203 257 1750	BOOKS (OTHER THAN TEXTBOOKS)	2,311	0	0	0
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DESCRIPTION

2220	642	X	203 46 62 05 400203 260 1750	BOOKS (OTHER THAN TEXTBOOKS)	2,997	0	0	0
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DESCRIPTION

2220	642	X	203 46 62 05 400203 266 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,000	2,000
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DESCRIPTION

2220	642	X	203 46 62 05 400203 278 1750	BOOKS (OTHER THAN TEXTBOOKS)	7,467	0	0	0
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DESCRIPTION

2220	642	X	203 46 62 05 400203 306 1750	BOOKS (OTHER THAN TEXTBOOKS)	3,401	7,272	0	0
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DESCRIPTION

2220	642	X	203 46 62 05 400203 309 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
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DESCRIPTION

2220	642	X	203 46 62 05 400203 312 1750	BOOKS (OTHER THAN TEXTBOOKS)	5,622	0	0	0
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DESCRIPTION

2220	642	X	203 46 62 05 400203 325 1750	BOOKS (OTHER THAN TEXTBOOKS)	6,100	0	0	0
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DESCRIPTION

2220	642	X	203 46 62 05 400203 332 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
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DESCRIPTION

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Budget Request Form - FY 2015-2016

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165	3,948,149	
2220	642	X	203	46	62	05	400203	348	1750	BOOKS (OTHER THAN TEXTBOOKS)	5,068	1,119	1,800	1,800
<i>DESCRIPTION</i>														
2220	642	X	203	46	62	05	400203	362	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
<i>DESCRIPTION</i>														
2220	642	X	203	46	62	05	400203	400	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
<i>DESCRIPTION</i>														
2220	642	X	203	46	62	05	400203	415	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
<i>DESCRIPTION</i>														
2220	642	X	203	46	62	05	400203	425	1750	BOOKS (OTHER THAN TEXTBOOKS)	1,953	0	0	0
<i>DESCRIPTION</i>														
2220	642	X	203	46	62	05	400203	492	1750	BOOKS (OTHER THAN TEXTBOOKS)	5,325	0	0	0
<i>DESCRIPTION</i>														
2220	642	X	203	46	62	05	400203	496	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	4,500	4,500
<i>DESCRIPTION</i>														
2220	642	X	203	46	62	05	400203	506	1750	BOOKS (OTHER THAN TEXTBOOKS)	3,956	0	0	0
<i>DESCRIPTION</i>														
2220	642	X	203	46	62	05	400203	518	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	6,133	0	0
<i>DESCRIPTION</i>														
2220	642	X	203	46	62	05	400203	523	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	2,120	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

2220	642	X	203 46 62 05 400203 526 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	6,806	2,162	2,162
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DESCRIPTION

2220	642	X	203 46 62 05 400203 527 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
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DESCRIPTION

2220	642	X	203 46 62 05 400203 529 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
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DESCRIPTION

2220	642	X	203 46 62 05 400203 544 1750	BOOKS (OTHER THAN TEXTBOOKS)	1,986	2,718	0	0
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DESCRIPTION

2220	642	X	203 46 62 05 400203 546 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
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DESCRIPTION

2220	642	X	203 46 62 05 400203 558 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	3,185	0	0
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DESCRIPTION

2220	642	X	203 46 62 05 400203 564 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
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DESCRIPTION

2220	642	X	203 46 62 05 400203 566 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	292	0	0
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DESCRIPTION

2220	642	X	203 46 62 05 400203 569 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	2,224	0	0
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DESCRIPTION

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DIVISION School Leadership And Operational Support

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165	3,948,149	
2220	642	X	203	46	62	05	400203	581	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
<i>DESCRIPTION</i>														
2220	642	X	203	46	62	05	400203	584	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
<i>DESCRIPTION</i>														
2220	642	X	203	46	62	05	400203	592	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	6,376	0	0
<i>DESCRIPTION</i>														
2220	642	X	203	46	62	05	400203	635	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
<i>DESCRIPTION</i>														
2220	642	X	203	46	62	05	400203	716	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	3,375	9,000	9,000
<i>DESCRIPTION</i>														
2900	642	X	203	65	62	00	400203	156	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	500	0	0
<i>DESCRIPTION</i>														
2900	642	X	203	65	62	00	400203	266	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
<i>DESCRIPTION</i>														
2900	642	X	203	65	62	00	400203	278	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
<i>DESCRIPTION</i>														
2900	642	X	203	65	62	00	400203	325	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
<i>DESCRIPTION</i>														
2900	642	X	203	65	62	00	400203	370	1750	BOOKS (OTHER THAN TEXTBOOKS)	2,008	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

2900	642	X	203 65 62 00	400203 544 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	676	0	0
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DESCRIPTION

2900	642	X	203 65 62 00	400203 578 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	0
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DESCRIPTION

2900	642	X	203 65 62 00	400203 716 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	812	0	0
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DESCRIPTION

DUES AND FEES (810)

2210	810	X	203 46 36 00	400203 108 1750	DUES AND FEES	0	0	0	0
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DESCRIPTION

2210	810	X	203 46 36 00	400203 120 1750	DUES AND FEES	0	0	450	450
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DESCRIPTION

2210	810	X	203 46 36 00	400203 133 1750	DUES AND FEES	0	0	1,350	1,350
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DESCRIPTION

2210	810	X	203 46 36 00	400203 136 1750	DUES AND FEES	0	0	828	828
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DESCRIPTION

2210	810	X	203 46 36 00	400203 147 1750	DUES AND FEES	0	0	0	0
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DESCRIPTION

2210	810	X	203 46 36 00	400203 148 1750	DUES AND FEES	0	0	1,350	1,350
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DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

2210	810	X	203 46 36 00	400203 154 1750	DUES AND FEES	0	0	1,858	1,858
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DESCRIPTION

2210	810	X	203 46 36 00	400203 176 1750	DUES AND FEES	2,905	0	0	0
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DESCRIPTION

2210	810	X	203 46 36 00	400203 178 1750	DUES AND FEES	0	0	1,500	1,500
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DESCRIPTION

2210	810	X	203 46 36 00	400203 186 1750	DUES AND FEES	0	0	0	0
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DESCRIPTION

2210	810	X	203 46 36 00	400203 187 1750	DUES AND FEES	0	0	2,700	2,700
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DESCRIPTION

2210	810	X	203 46 36 00	400203 195 1750	DUES AND FEES	0	0	3,520	3,520
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DESCRIPTION

2210	810	X	203 46 36 00	400203 212 1750	DUES AND FEES	0	0	0	0
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DESCRIPTION

2210	810	X	203 46 36 00	400203 215 1750	DUES AND FEES	2,895	0	0	0
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DESCRIPTION

2210	810	X	203 46 36 00	400203 220 1750	DUES AND FEES	0	0	1,800	1,800
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DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165	3,948,149	
2210	810	X	203	46	36	00	400203	225	1750	DUES AND FEES	0	0	5,355	5,355
<i>DESCRIPTION</i>														
2210	810	X	203	46	36	00	400203	230	1750	DUES AND FEES	2,769	0	0	0
<i>DESCRIPTION</i>														
2210	810	X	203	46	36	00	400203	232	1750	DUES AND FEES	0	0	0	0
<i>DESCRIPTION</i>														
2210	810	X	203	46	36	00	400203	235	1750	DUES AND FEES	0	0	1,131	1,131
<i>DESCRIPTION</i>														
2210	810	X	203	46	36	00	400203	257	1750	DUES AND FEES	0	0	450	450
<i>DESCRIPTION</i>														
2210	810	X	203	46	36	00	400203	260	1750	DUES AND FEES	0	0	0	0
<i>DESCRIPTION</i>														
2210	810	X	203	46	36	00	400203	275	1750	DUES AND FEES	0	0	2,283	2,283
<i>DESCRIPTION</i>														
2210	810	X	203	46	36	00	400203	278	1750	DUES AND FEES	0	0	2,638	2,638
<i>DESCRIPTION</i>														
2210	810	X	203	46	36	00	400203	300	1750	DUES AND FEES	1,344	0	1,350	1,350
<i>DESCRIPTION</i>														
2210	810	X	203	46	36	00	400203	312	1750	DUES AND FEES	0	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

2210 810 X 203 46 36 00 400203 325 1750 DUES AND FEES 0 0 2,500 2,500

DESCRIPTION

2210 810 X 203 46 36 00 400203 332 1750 DUES AND FEES 1,890 0 0 0

DESCRIPTION

2210 810 X 203 46 36 00 400203 344 1750 DUES AND FEES 0 0 1,800 1,800

DESCRIPTION

2210 810 X 203 46 36 00 400203 362 1750 DUES AND FEES 0 0 3,398 3,398

DESCRIPTION

2210 810 X 203 46 36 00 400203 400 1750 DUES AND FEES 0 0 0 0

DESCRIPTION

2210 810 X 203 46 36 00 400203 415 1750 DUES AND FEES 0 0 2,520 2,520

DESCRIPTION

2210 810 X 203 46 36 00 400203 420 1750 DUES AND FEES 0 0 0 0

DESCRIPTION

2210 810 X 203 46 36 00 400203 425 1750 DUES AND FEES 0 0 2,250 2,250

DESCRIPTION

2210 810 X 203 46 36 00 400203 492 1750 DUES AND FEES 728 0 1,800 1,800

DESCRIPTION

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
									TOTAL REVENUE	0	0	0	0	
									TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165	3,948,149	
2210	810	X	203	46	36	00	400203	496	1750	DUES AND FEES	0	0	0	0
<i>DESCRIPTION</i>														
2210	810	X	203	46	36	00	400203	506	1750	DUES AND FEES	0	0	0	0
<i>DESCRIPTION</i>														
2210	810	X	203	46	36	00	400203	519	1750	DUES AND FEES	0	0	0	0
<i>DESCRIPTION</i>														
2210	810	X	203	46	36	00	400203	523	1750	DUES AND FEES	2,200	0	4,500	4,500
<i>DESCRIPTION</i>														
2210	810	X	203	46	36	00	400203	525	1750	DUES AND FEES	1,690	0	9,493	9,493
<i>DESCRIPTION</i>														
2210	810	X	203	46	36	00	400203	526	1750	DUES AND FEES	0	0	6,055	6,055
<i>DESCRIPTION</i>														
2210	810	X	203	46	36	00	400203	527	1750	DUES AND FEES	1,338	0	8,000	8,000
<i>DESCRIPTION</i>														
2210	810	X	203	46	36	00	400203	529	1750	DUES AND FEES	0	0	0	0
<i>DESCRIPTION</i>														
2210	810	X	203	46	36	00	400203	546	1750	DUES AND FEES	0	0	0	0
<i>DESCRIPTION</i>														
2210	810	X	203	46	36	00	400203	546	1770	DUES AND FEES	0	0	0	0

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL DISCRETIONARY EXPENSE</i>					4,316,738	7,757,892	3,921,165	3,948,149

DESCRIPTION

2210	810	X	203 46 36 00	400203 558 1750	DUES AND FEES	290	0	0	0
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DESCRIPTION

2210	810	X	203 46 36 00	400203 564 1750	DUES AND FEES	0	0	3,240	3,240
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DESCRIPTION

2210	810	X	203 46 36 00	400203 566 1750	DUES AND FEES	130	0	990	990
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DESCRIPTION

2210	810	X	203 46 36 00	400203 567 1750	DUES AND FEES	1,096	0	0	0
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DESCRIPTION

2210	810	X	203 46 36 00	400203 569 1750	DUES AND FEES	0	0	1,800	1,800
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DESCRIPTION

2210	810	X	203 46 36 00	400203 570 1750	DUES AND FEES	0	0	5,400	5,400
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DESCRIPTION

2210	810	X	203 46 36 00	400203 574 1750	DUES AND FEES	0	0	2,700	2,700
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DESCRIPTION

2210	810	X	203 46 36 00	400203 578 1750	DUES AND FEES	0	0	414	414
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DESCRIPTION

2210	810	X	203 46 36 00	400203 579 1750	DUES AND FEES	0	0	0	0
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	4,316,738	7,757,892	3,921,165

2210	810	X	203 46 36 00	400203 580 1750	DUES AND FEES	0	0	0	0
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DESCRIPTION

2210	810	X	203 46 36 00	400203 581 1750	DUES AND FEES	0	0	1,260	1,260
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DESCRIPTION

2210	810	X	203 46 36 00	400203 582 1750	DUES AND FEES	0	0	2,700	2,700
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DESCRIPTION

2210	810	X	203 46 36 00	400203 585 1750	DUES AND FEES	0	0	0	0
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DESCRIPTION

2210	810	X	203 46 36 00	400203 592 1750	DUES AND FEES	0	0	630	630
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DESCRIPTION

2210	810	X	203 46 36 00	400203 595 1750	DUES AND FEES	0	0	0	0
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DESCRIPTION

2210	810	X	203 46 36 00	400203 596 1750	DUES AND FEES	0	0	0	0
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DESCRIPTION

2210	810	X	203 46 36 00	400203 621 1750	DUES AND FEES	0	0	893	893
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DESCRIPTION

2210	810	X	203 46 36 00	400203 639 1750	DUES AND FEES	0	0	1,800	1,800
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS
DIVISION School Leadership And Operational Support

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE				JOB %	COUNT	SALARY	BENEFITS	
TOTAL EXPENSE								13,219,867	4,717,996		

TEACHERS (110)

110	1000	Teacher, Title I Elem School	203	38	05	00	400203	108	1750	100%	1.0	46,375	19,187
110	1000	Teacher, Title I Elem School	203	38	05	00	400203	136	1750	50%	0.5	36,765	11,890
110	1000	Teacher, Title I Elem School	203	38	05	00	400203	138	1750	100%	1.0	49,145	19,655
110	1000	Teacher, Title I Elem School	203	38	05	00	400203	138	1750	100%	1.0	47,137	19,315
110	1000	Teacher, Title I Elem School	203	38	05	00	400203	145	1750	100%	1.0	45,778	19,086
110	1000	Teacher, Title I Elem School	203	38	05	00	400203	146	1750	100%	1.0	42,717	18,568
110	1000	Teacher, Title I Elem School	203	38	05	00	400203	147	1750	100%	1.0	61,290	21,710
110	1000	Teacher, Title I Science ES	203	38	05	00	400203	148	1750	100%	1.0	43,753	18,743
110	1000	Teacher, Title I Elem School	203	38	05	00	400203	156	1750	100%	1.0	46,375	19,187
110	1000	Teacher, Title I Elem School	203	38	05	00	400203	156	1750	100%	1.0	53,702	20,426
110	1000	Teacher, PT Title I Math	203	38	05	00	400203	156	1750	100%	0.0	0	0
110	1000	Teacher, Title I Elem School	203	38	05	00	400203	176	1750	100%	1.0	45,434	19,027
110	1000	Teacher, Title I Elem School	203	38	05	00	400203	176	1750	100%	1.0	37,644	6,370
110	1000	Teacher, Title I Reading PT	203	38	05	00	400203	178	1750	100%	0.0	0	0
110	1000	Teacher, T-I Math PT	203	38	05	00	400203	178	1750	100%	0.0	0	0
110	1000	Teacher, Title I Elem School	203	38	05	00	400203	186	1750	100%	1.0	71,110	23,371
110	1000	Teacher, Title I Science ES	203	38	05	00	400203	215	1750	50%	0.5	21,467	3,632
110	1000	Teacher, Title I Elem School	203	38	05	00	400203	218	1750	100%	1.0	62,505	21,915
110	1000	Teacher, Title I Elem School	203	38	05	00	400203	218	1750	100%	1.0	46,375	19,187
110	1000	Teacher, Title I Elem PT	203	38	05	00	400203	225	1750	100%	0.0	0	0
110	1000	Teacher, Title I Elem School	203	38	05	00	400203	230	1750	100%	1.0	58,917	21,308
110	1000	Teacher, Title I Elem School	203	38	05	00	400203	232	1750	100%	1.0	53,188	20,339
110	1000	Teacher, Title I Elem School	203	38	05	00	400203	240	1750	100%	1.0	43,753	18,743
110	1000	Teacher, Title I Elem School	203	38	05	00	400203	259	1750	100%	1.0	42,717	18,568
110	1000	Teacher, Title I Elem School	203	38	05	00	400203	275	1750	100%	1.0	43,753	9,591
110	1000	Teacher, Title I Elem School	203	38	05	00	400203	278	1750	100%	1.0	71,461	23,431
110	1000	Teacher, PT Title I Math	203	38	05	00	400203	278	1750	100%	0.0	0	0
110	1000	Teacher, Title I Elem School	203	38	05	00	400203	300	1750	100%	1.0	51,220	20,006
110	1000	Teacher, Title I Elem School	203	38	05	00	400203	306	1750	100%	1.0	42,717	18,568
110	1000	Teacher, Title I Elem School	203	38	05	00	400203	306	1750	100%	1.0	42,717	20,704
110	1000	Teacher, Title I Reading	203	38	05	00	400203	312	1750	100%	1.0	57,706	9,764
110	1000	Teacher, Title I Elem School	203	38	05	00	400203	312	1750	100%	1.0	44,384	18,850
110	1000	Teacher, Title I Science PT	203	38	05	00	400203	315	1750	100%	0.0	0	0

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS
DIVISION School Leadership And Operational Support

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						13,219,867	4,717,996

110	1000	Teacher, Title I Elem School	203 38 05 00 400203 320 1750	100%	1.0	59,454	21,400
110	1000	Teacher, Title I Elem PT	203 38 05 00 400203 320 1750	100%	0.0	0	0
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 325 1750	100%	1.0	43,753	18,743
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 325 1750	100%	1.0	42,717	18,568
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 325 1750	100%	1.0	43,753	18,743
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 342 1750	100%	1.0	75,493	24,114
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 342 1750	100%	1.0	56,009	20,816
110	1000	Teacher, Title I L/A Elem.	203 38 05 00 400203 348 1750	100%	1.0	44,175	18,815
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 348 1750	100%	1.0	46,375	19,187
110	1000	Teacher, Title I Science ES	203 38 05 00 400203 362 1750	100%	1.0	42,717	7,228
110	1000	Teacher, Title I Math Elem	203 38 05 00 400203 398 1750	100%	1.0	58,353	21,213
110	1000	Teacher, Title I Reading PT	203 38 05 00 400203 415 1750	100%	0.0	0	0
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 415 1750	100%	1.0	46,823	19,263
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 420 1750	100%	1.0	42,717	18,568
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 465 1750	100%	1.0	46,582	19,221
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 465 1750	100%	1.0	42,717	7,228
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 492 1750	50%	0.5	30,781	10,878
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 496 1750	100%	1.0	52,156	20,165
110	1000	Teacher, Title I Elem School	203 38 05 00 400203 496 1750	100%	1.0	77,001	24,369
110	1000	Teacher, Title I Elem PT	203 38 05 00 400203 496 1750	100%	0.0	0	0
110	1000	Teacher, Title I Elem PT	203 38 05 00 400203 496 1750	100%	0.0	0	0
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 518 1750	100%	1.0	43,753	18,743
110	1000	Teacher, Title I L/A - MS	203 38 05 00 400203 518 1750	100%	1.0	37,644	17,710
110	1000	Teacher, Title I - Social Stud	203 38 05 00 400203 518 1750	100%	1.0	46,375	19,187
110	1000	Teacher, Title I Science HS	203 38 05 00 400203 519 1750	50%	0.5	19,099	9,856
110	1000	Teacher, Title I Science HS	203 38 05 00 400203 519 1750	33%	0.3	19,820	7,095
110	1000	Teacher, Title I Science HS	203 38 05 00 400203 519 1750	33%	0.3	16,228	6,488
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 519 1750	67%	0.7	33,009	13,183
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 519 1750	50%	0.5	21,467	10,375
110	1000	Teacher, Title I ELA - HS	203 38 05 00 400203 519 1750	33%	0.3	17,381	6,683
110	1000	Teacher, Title I - Social Stud	203 38 05 00 400203 519 1750	50%	0.5	22,785	3,855
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 523 1750	100%	1.0	43,129	18,638
110	1000	Teacher, Title I - Science	203 38 05 00 400203 523 1750	100%	1.0	42,717	18,568
110	1000	Coach, Academic	203 38 05 00 400203 524 1750	100%	1.0	61,253	10,364

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS
DIVISION School Leadership And Operational Support

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						13,219,867	4,717,996

110	1000	Teacher,Title I-P/T Social Stu	203 38 05 00 400203 525 1750	100%	0.0	0	0
110	1000	Teacher,Title I-P/T Social Stu	203 38 05 00 400203 525 1750	100%	0.0	0	0
110	1000	Teacher, Title I P/T ELA - HS	203 38 05 00 400203 525 1750	100%	0.0	0	0
110	1000	Teacher, PT Title 1 Math	203 38 05 00 400203 525 1750	100%	0.0	0	0
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 526 1750	100%	1.0	50,637	19,908
110	1000	Teacher, Title I L/A - MS	203 38 05 00 400203 526 1750	100%	1.0	50,136	19,823
110	1000	Teacher, Title I L/A - MS	203 38 05 00 400203 526 1750	100%	1.0	49,145	19,655
110	1000	Teacher, Title I - Social Stud	203 38 05 00 400203 526 1750	100%	1.0	46,375	19,187
110	1000	Teacher, Title I L/A	203 38 05 00 400203 527 1750	50%	0.5	21,987	9,391
110	1000	Teacher, Title I - Science	203 38 05 00 400203 527 1750	50%	0.5	31,409	10,984
110	1000	Teacher, Title I	203 38 05 00 400203 527 1750	50%	0.5	27,878	10,387
110	1000	Teacher, Title I	203 38 05 00 400203 527 1750	50%	0.5	43,213	12,981
110	1000	Teacher, Title I	203 38 05 00 400203 527 1750	50%	0.5	22,098	9,409
110	1000	Teacher, Title I L/A	203 38 05 00 400203 529 1750	50%	0.5	34,690	11,539
110	1000	Teacher, Title I - Social Stud	203 38 05 00 400203 529 1750	50%	0.5	25,438	4,304
110	1000	Teacher, Title I - Science	203 38 05 00 400203 544 1750	50%	0.5	23,305	3,944
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 557 1750	50%	0.5	29,877	12,219
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 557 1750	50%	0.5	25,195	9,933
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 557 1750	50%	0.5	23,529	9,652
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 557 1750	50%	0.5	18,917	8,870
110	1000	Teacher, Title I L/A	203 38 05 00 400203 557 1750	50%	0.5	18,917	3,200
110	1000	Teacher, Title I L/A	203 38 05 00 400203 557 1750	50%	0.5	26,987	4,566
110	1000	Teacher, Title I - Social Stud	203 38 05 00 400203 557 1750	50%	0.5	26,201	10,103
110	1000	Teacher, Title I - Social Stud	203 38 05 00 400203 557 1750	50%	0.5	23,305	9,614
110	1000	Teacher, Title I - Science	203 38 05 00 400203 557 1750	50%	0.5	23,305	9,614
110	1000	Teacher, Title I - Science	203 38 05 00 400203 557 1750	50%	0.5	23,687	9,678
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 558 1750	100%	1.0	46,479	19,205
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 558 1750	100%	1.0	46,582	19,221
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 558 1750	100%	1.0	42,717	18,568
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 558 1750	100%	1.0	43,960	7,438
110	1000	Teacher, Title I Science HS	203 38 05 00 400203 564 1750	50%	0.5	23,305	9,614
110	1000	Teacher, Title I Science HS	203 38 05 00 400203 564 1750	50%	0.5	31,710	5,365
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 564 1750	100%	1.0	50,620	19,904
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 564 1750	50%	0.5	29,877	10,725

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS
DIVISION School Leadership And Operational Support

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						13,219,867	4,717,996

110	1000	Teacher, Title I Math HS	203 38 05 00 400203 564 1750	100%	1.0	44,384	18,850
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 564 1750	50%	0.5	25,692	10,017
110	1000	Teacher, Title I L/A	203 38 05 00 400203 564 1750	50%	0.5	33,665	11,366
110	1000	Teacher, Title I - Social Stud	203 38 05 00 400203 564 1750	50%	0.5	25,438	9,974
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 566 1750	100%	1.0	43,753	18,743
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 566 1750	100%	1.0	42,717	20,704
110	1000	Teacher, Title I - Social Stud	203 38 05 00 400203 566 1750	100%	1.0	43,753	18,743
110	1000	Teacher, Title I - Science	203 38 05 00 400203 566 1750	100%	1.0	37,644	17,710
110	1000	Teacher, Title I Science HS	203 38 05 00 400203 567 1750	100%	1.0	37,644	17,710
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 567 1750	100%	1.0	37,644	17,710
110	1000	Teacher, Title I - Biology	203 38 05 00 400203 567 1750	50%	0.5	23,305	9,614
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 568 1750	100%	1.0	54,349	20,536
110	1000	Teacher, Title I L/A - MS	203 38 05 00 400203 568 1750	100%	1.0	46,375	19,187
110	1000	Teacher, Title I - Social Stud	203 38 05 00 400203 568 1750	100%	1.0	43,753	18,743
110	1000	Teacher, Title I - Science	203 38 05 00 400203 568 1750	100%	1.0	46,375	19,187
110	1000	Teacher, Title I - Science	203 38 05 00 400203 568 1750	100%	1.0	43,753	7,403
110	1000	Teacher, Title I L/A - MS	203 38 05 00 400203 569 1750	100%	1.0	42,717	20,704
110	1000	Teacher, Title I - Social Stud	203 38 05 00 400203 569 1750	100%	1.0	46,375	7,847
110	1000	Teacher, Title I - Science	203 38 05 00 400203 569 1750	100%	1.0	43,753	18,743
110	1000	Teacher, Title I Science MS	203 38 05 00 400203 570 1750	100%	1.0	37,644	17,710
110	1000	Teacher, Title I Science MS	203 38 05 00 400203 570 1750	100%	1.0	44,436	7,519
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 570 1750	50%	0.5	25,438	9,974
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 570 1750	100%	1.0	37,644	19,592
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 570 1750	100%	1.0	37,644	17,710
110	1000	Teacher, Title I L/A - MS	203 38 05 00 400203 570 1750	100%	1.0	42,717	7,228
110	1000	Teacher, Title I - Social Stud	203 38 05 00 400203 570 1750	100%	1.0	46,375	19,187
110	1000	Teacher, Title I - Social Stud	203 38 05 00 400203 570 1750	100%	1.0	43,753	18,743
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 573 1750	100%	1.0	43,753	18,743
110	1000	Teacher, Title I Science HS	203 38 05 00 400203 574 1750	50%	0.5	21,987	9,391
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 574 1750	100%	1.0	46,582	19,221
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 574 1750	50%	0.5	21,987	9,391
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 574 1750	100%	1.0	46,789	19,257
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 574 1750	50%	0.5	23,461	9,640
110	1000	Teacher, Title I ELA - HS	203 38 05 00 400203 574 1750	50%	0.5	27,311	10,291

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS
DIVISION School Leadership And Operational Support

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						13,219,867	4,717,996

110	1000	Teacher, Title I - Social Stud	203 38 05 00 400203 574 1750	50%	0.5	21,987	10,490
110	1000	Teacher, Title I - Social Stud	203 38 05 00 400203 574 1750	50%	0.5	25,438	9,974
110	1000	Teacher, Title I - Biology	203 38 05 00 400203 574 1750	50%	0.5	22,785	10,664
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 576 1750	50%	0.5	32,366	11,147
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 576 1750	50%	0.5	29,877	10,725
110	1000	Teacher, Title I ELA - HS	203 38 05 00 400203 576 1750	50%	0.5	28,630	10,515
110	1000	Teacher, Title I ELA - HS	203 38 05 00 400203 576 1750	100%	1.0	37,644	19,592
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 578 1750	50%	0.5	28,998	4,906
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 578 1750	100%	1.0	46,375	19,187
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 578 1750	50%	0.5	34,690	11,539
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 578 1750	50%	0.5	24,012	4,063
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 578 1750	50%	0.5	33,665	11,366
110	1000	Teacher, Title I - Social Stud	203 38 05 00 400203 578 1750	50%	0.5	34,865	11,569
110	1000	Teacher, Title I - Science	203 38 05 00 400203 578 1750	50%	0.5	24,696	9,848
110	1000	Teacher, Title I L/A - MS	203 38 05 00 400203 579 1750	100%	1.0	50,730	19,923
110	1000	Teacher, Title I L/A - MS	203 38 05 00 400203 579 1750	100%	1.0	68,715	26,403
110	1000	Teacher, Title I Science HS	203 38 05 00 400203 580 1750	50%	0.5	30,469	10,825
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 580 1750	100%	1.0	42,717	18,568
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 580 1750	100%	1.0	42,717	18,568
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 580 1750	25%	0.3	16,502	2,792
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 580 1750	25%	0.3	14,946	5,364
110	1000	Teacher, Title I L/A	203 38 05 00 400203 580 1750	100%	1.0	46,479	19,205
110	1000	Teacher, Title I - Social Stud	203 38 05 00 400203 580 1750	25%	0.3	9,555	4,929
110	1000	Teacher, Title I - Social Stud	203 38 05 00 400203 580 1750	25%	0.3	9,555	4,451
110	1000	Teacher, Title I - Biology	203 38 05 00 400203 580 1750	50%	0.5	26,463	10,147
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 581 1750	100%	1.0	43,753	18,743
110	1000	Teacher, Title I L/A - MS	203 38 05 00 400203 581 1750	100%	1.0	47,137	19,315
110	1000	Teacher, Title I - Social Stud	203 38 05 00 400203 581 1750	100%	1.0	37,644	17,710
110	1000	Teacher, Title I - Social Stud	203 38 05 00 400203 581 1750	100%	1.0	46,823	21,604
110	1000	Teacher, Title I - Science	203 38 05 00 400203 581 1750	100%	1.0	46,375	19,187
110	1000	Teacher, Title I L/A - MS	203 38 05 00 400203 582 1750	50%	0.5	21,467	3,632
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 584 1750	100%	1.0	43,753	18,743
110	1000	Teacher, Title I - Science	203 38 05 00 400203 584 1750	100%	1.0	16,711	2,828
110	1000	Teacher, Title I Math MS	203 38 05 00 400203 592 1750	100%	1.0	43,856	18,760

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS
DIVISION School Leadership And Operational Support

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						13,219,867	4,717,996

110	1000	Teacher, Title I L/A - MS	203 38 05 00 400203 592 1750	100%	1.0	52,139	20,162
110	1000	Teacher, Title I L/A - MS	203 38 05 00 400203 592 1750	100%	1.0	37,644	17,710
110	1000	Teacher, Title I - Social Stud	203 38 05 00 400203 592 1750	100%	1.0	52,273	20,184
110	1000	Teacher, Title I - Science	203 38 05 00 400203 592 1750	100%	1.0	45,340	19,012
110	1000	Teacher, Title I - Science	203 38 05 00 400203 592 1750	100%	1.0	45,340	21,279
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 593 1750	100%	1.0	46,375	19,187
110	1000	Teacher, Title I Math HS	203 38 05 00 400203 593 1750	100%	1.0	52,139	8,822

SUBSTITUTES (114)

114	2210	Secretary /Data Clerk Title	203 46 17 00 400203 145 1750	100%	1.0	26,001	12,853
114	2210	Secretary /Data Clerk Title	203 46 17 00 400203 176 1750	100%	1.0	29,700	12,179
114	2210	Facilitator, SFA	203 46 17 00 400203 187 1750	100%	1.0	60,684	21,608
114	2210	Secretary /Data Clerk Title	203 46 17 00 400203 261 1750	100%	1.0	33,925	12,894
114	2210	Secretary /Data Clerk Title	203 46 17 00 400203 266 1750	100%	1.0	26,001	11,553
114	2210	Secretary /Data Clerk Title	203 46 17 00 400203 300 1750	100%	1.0	30,757	12,358
114	2210	Secretary /Data Clerk Title	203 46 17 00 400203 309 1750	100%	1.0	28,643	12,000
114	2210	Secretary /Data Clerk Title	203 46 17 00 400203 400 1750	100%	1.0	27,588	11,822
114	2210	Secretary /Data Clerk Title	203 46 17 00 400203 492 1750	100%	1.0	26,001	11,553
114	2210	Secretary /Data Clerk Title	203 46 17 00 400203 519 1750	100%	1.0	27,588	13,201
114	2210	Secretary /Data Clerk Title	203 46 17 00 400203 525 1750	100%	1.0	26,001	11,553
114	2210	Secretary /Data Clerk Title	203 46 17 00 400203 558 1750	100%	1.0	27,059	4,578
114	2210	Secretary /Data Clerk Title	203 46 17 00 400203 567 1750	100%	1.0	26,532	11,643
114	2210	Secretary /Data Clerk Title	203 46 17 00 400203 584 1750	100%	1.0	26,001	4,399
114	2210	Secretary /Data Clerk Title	203 46 17 00 400203 585 1750	100%	1.0	27,059	5,931

AIDES AND PARAPROFESSIONALS (140)

140	1000	Para, Title I Elem	203 38 07 00 400203 120 1750	100%	1.0	24,068	11,227
140	1000	Para, Title I Elem	203 38 07 00 400203 133 1750	100%	1.0	20,542	10,629
140	1000	Para, Title I Elem	203 38 07 00 400203 133 1750	100%	1.0	20,542	10,629
140	1000	Para, Title I Elem	203 38 07 00 400203 136 1750	100%	1.0	21,549	11,877
140	1000	Para, Title I Elem	203 38 07 00 400203 138 1750	100%	1.0	28,100	11,909
140	1000	Para, Title I Elem	203 38 07 00 400203 154 1750	100%	1.0	20,542	3,475
140	1000	Para, Title I Elem	203 38 07 00 400203 176 1750	100%	1.0	20,542	3,475
140	1000	Para, Title I Elem	203 38 07 00 400203 212 1750	100%	1.0	20,542	10,629
140	1000	Para, Title I Elem	203 38 07 00 400203 218 1750	100%	1.0	28,100	11,909
140	1000	Para, Title I Elem	203 38 07 00 400203 230 1750	100%	1.0	20,542	10,629

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS
DIVISION School Leadership And Operational Support

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						13,219,867	4,717,996

140	1000	Para, Title I Elem	203 38 07 00 400203 230 1750	100%	1.0	20,542	4,502
140	1000	Para, Title I Elem	203 38 07 00 400203 230 1750	100%	1.0	20,542	3,475
140	1000	Para, Title I	203 38 07 00 400203 232 1750	100%	1.0	23,061	11,056
140	1000	Para, Title I	203 38 07 00 400203 240 1750	100%	1.0	23,061	11,056
140	1000	Para, Title I Elem	203 38 07 00 400203 278 1750	100%	1.0	30,115	12,249
140	1000	Para, Title I	203 38 07 00 400203 300 1750	100%	1.0	20,542	10,629
140	1000	Para, Title I Elem	203 38 07 00 400203 309 1750	100%	1.0	20,542	3,475
140	1000	Para, Title I	203 38 07 00 400203 309 1750	100%	1.0	21,044	10,715
140	1000	Para, Title I	203 38 07 00 400203 309 1750	100%	1.0	29,108	4,925
140	1000	Para, Title I Elem	203 38 07 00 400203 312 1750	100%	1.0	22,557	3,817
140	1000	Para, Title I	203 38 07 00 400203 348 1750	100%	1.0	29,613	5,011
140	1000	Para, Title I	203 38 07 00 400203 348 1750	100%	1.0	22,052	3,731
140	1000	Para, Title I Elem	203 38 07 00 400203 400 1750	100%	1.0	30,115	11,918
140	1000	Para, Title I Elem	203 38 07 00 400203 400 1750	100%	1.0	30,115	12,249
140	1000	Para, Title I Elem	203 38 07 00 400203 400 1750	100%	1.0	29,613	12,165
140	1000	Para, Title I Elem	203 38 07 00 400203 400 1750	100%	1.0	20,542	10,629
140	1000	Para, Title I	203 38 07 00 400203 420 1750	100%	1.0	26,589	11,653
140	1000	Para, Title I Elem	203 38 07 00 400203 465 1750	100%	1.0	20,542	10,629
140	1000	Para, Title I Elem	203 38 07 00 400203 465 1750	100%	1.0	20,542	10,629
140	1000	Para, Title I HS	203 38 07 00 400203 529 1750	100%	1.0	22,557	10,971
140	1000	Para, Title I HS	203 38 07 00 400203 567 1750	100%	1.0	20,542	4,502
140	1000	Para, Title I HS	203 38 07 00 400203 593 1750	100%	1.0	21,549	3,646
140	1000	Para, Title I HS	203 38 07 00 400203 593 1750	100%	1.0	20,542	10,629
140	2900	Liaison, Parent Title I-Part A	203 65 07 00 400203 102 1750	100%	1.0	20,542	4,502
140	2900	Coach, Academic	203 65 07 00 400203 102 1750	100%	1.0	70,411	23,254
140	2900	Liaison, Parent (PT)	203 65 07 00 400203 146 1750	100%	0.0	0	0
140	2900	Liaison, Parent Title I-Part A	203 65 07 00 400203 195 1750	100%	1.0	21,549	10,800
140	2900	Liaison, Parent Title I-Part A	203 65 07 00 400203 215 1750	50%	0.5	10,324	5,324
140	2900	Liaison, Parent Title I-Part A	203 65 07 00 400203 344 1750	100%	1.0	20,542	10,629
140	2900	Liaison, Parent Title I-Part A	203 65 07 00 400203 398 1750	100%	1.0	22,557	10,971
140	2900	Liaison, Parent Title I P.A PT	203 65 07 00 400203 400 1750	100%	0.0	0	0
140	2900	Liaison, Parent Tite I-Part A	203 65 07 00 400203 558 1750	100%	1.0	23,061	11,056
FAMILY SERVICES/PARENT COORDINATOR (177)							
177	2900	Liaison, Parent Support	203 65 07 00 400203 585 1750	100%	1.0	45,759	14,897

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS
DIVISION School Leadership And Operational Support

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						13,219,867	4,717,996

177	2900	Liaison, Parent Support	203 65 07 00 400203 595 1750	100%	1.0	50,085	15,628
OTHER SALARIES AND COMPENSATION (199)							
199	2210	Coach, Academic	203 46 19 10 400203 108 1750	100%	1.0	58,916	21,308
199	2210	Coach, Academic	203 46 19 10 400203 120 1750	100%	1.0	64,405	22,238
199	2210	Coach, Academic	203 46 19 10 400203 145 1750	100%	1.0	50,621	19,905
199	2210	Coach, Academic	203 46 19 10 400203 145 1750	100%	1.0	55,313	20,699
199	2210	Coach, Academic	203 46 19 10 400203 147 1750	100%	1.0	53,703	9,086
199	2210	Coach, Academic	203 46 19 10 400203 148 1750	100%	1.0	57,706	21,104
199	2210	Coach, Academic	203 46 19 10 400203 186 1750	100%	1.0	65,027	22,342
199	2210	Coach, Academic	203 46 19 10 400203 186 1750	100%	1.0	58,936	21,312
199	2210	Coach, Academic	203 46 19 10 400203 187 1750	100%	1.0	66,992	11,335
199	2210	Coach, Academic	203 46 19 10 400203 194 1750	100%	1.0	71,460	12,091
199	2210	Coach, Academic	203 46 19 10 400203 195 1750	100%	1.0	52,661	20,251
199	2210	Coach, Academic	203 46 19 10 400203 212 1750	100%	1.0	71,460	23,431
199	2210	Coach, Academic	203 46 19 10 400203 215 1750	100%	1.0	50,136	19,823
199	2210	Coach, Academic	203 46 19 10 400203 218 1750	100%	1.0	60,104	21,510
199	2210	Coach, Academic	203 46 19 10 400203 220 1750	100%	1.0	46,823	19,263
199	2210	Coach, Academic	203 46 19 10 400203 225 1750	100%	1.0	47,137	7,975
199	2210	Coach, Academic	203 46 19 10 400203 230 1750	100%	1.0	63,493	22,083
199	2210	Coach, Academic	203 46 19 10 400203 232 1750	100%	1.0	83,854	25,528
199	2210	Coach, Academic	203 46 19 10 400203 235 1750	100%	1.0	60,684	21,608
199	2210	Coach, Academic	203 46 19 10 400203 257 1750	100%	1.0	65,027	22,342
199	2210	Coach, Academic	203 46 19 10 400203 257 1750	100%	1.0	63,102	22,017
199	2210	Coach, Academic	203 46 19 10 400203 260 1750	100%	1.0	49,144	19,655
199	2210	Coach, Academic	203 46 19 10 400203 260 1750	100%	1.0	46,375	19,187
199	2210	Coach, Academic	203 46 19 10 400203 261 1750	100%	1.0	61,253	21,704
199	2210	Coach, Academic	203 46 19 10 400203 262 1750	100%	1.0	78,507	24,623
199	2210	Coach, Academic	203 46 19 10 400203 266 1750	100%	1.0	43,804	18,752
199	2210	Coach, Academic	203 46 19 10 400203 270 1750	100%	1.0	55,003	20,647
199	2210	Coach, Academic	203 46 19 10 400203 275 1750	100%	1.0	61,253	21,704
199	2210	Coach, Academic	203 46 19 10 400203 278 1750	100%	1.0	71,111	23,372
199	2210	Coach, Academic	203 46 19 10 400203 300 1750	100%	1.0	46,479	19,205
199	2210	Coach, Academic	203 46 19 10 400203 306 1750	100%	1.0	73,162	23,719
199	2210	Coach, Academic	203 46 19 10 400203 309 1750	100%	1.0	73,276	12,398

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS
DIVISION School Leadership And Operational Support

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						13,219,867	4,717,996

199	2210	Coach, Academic	203 46 19 10 400203 315 1750	100%	1.0	62,505	21,915
199	2210	Coach, Academic	203 46 19 10 400203 315 1750	100%	1.0	64,380	22,233
199	2210	Coach, Academic	203 46 19 10 400203 320 1750	100%	1.0	60,684	21,608
199	2210	Coach, Academic	203 46 19 10 400203 325 1750	100%	1.0	52,140	8,822
199	2210	Coach, Academic	203 46 19 10 400203 325 1750	100%	1.0	58,916	21,308
199	2210	Coach, Academic	203 46 19 10 400203 332 1750	100%	1.0	52,140	20,162
199	2210	Coach, Academic	203 46 19 10 400203 344 1750	100%	1.0	54,349	20,536
199	2210	Coach, Academic	203 46 19 10 400203 344 1750	100%	1.0	67,359	22,737
199	2210	Coach, Academic	203 46 19 10 400203 362 1750	100%	1.0	55,313	20,699
199	2210	Coach, Academic	203 46 19 10 400203 370 1750	100%	1.0	65,396	22,405
199	2210	Coach, Academic	203 46 19 10 400203 400 1750	100%	1.0	60,684	21,608
199	2210	Coach, Academic	203 46 19 10 400203 415 1750	100%	1.0	46,686	19,239
199	2210	Coach, Academic	203 46 19 10 400203 420 1750	100%	1.0	71,460	12,091
199	2210	Coach, Academic	203 46 19 10 400203 425 1750	100%	1.0	59,455	21,400
199	2210	Coach, Academic	203 46 19 10 400203 425 1750	100%	1.0	78,507	13,283
199	2210	Coach, Academic	203 46 19 10 400203 492 1750	100%	1.0	77,000	24,369
199	2210	Coach, Academic	203 46 19 10 400203 518 1750	100%	1.0	61,907	21,815
199	2210	Coach, Academic	203 46 19 10 400203 523 1750	100%	1.0	53,703	20,426
199	2210	Coach, Academic	203 46 19 10 400203 523 1750	100%	1.0	56,010	20,817
199	2210	Coach, Academic	203 46 19 10 400203 524 1750	100%	1.0	55,313	20,699
199	2210	Coach, Academic	203 46 19 10 400203 524 1750	100%	1.0	73,604	23,794
199	2210	Coach, Academic	203 46 19 10 400203 525 1750	100%	1.0	66,312	22,560
199	2210	Coach, Academic	203 46 19 10 400203 525 1750	100%	1.0	49,144	19,655
199	2210	Coach, Academic	203 46 19 10 400203 525 1750	100%	1.0	61,253	21,704
199	2210	Coach, Academic	203 46 19 10 400203 526 1750	100%	1.0	71,111	23,372
199	2210	Coach, Academic	203 46 19 10 400203 527 1750	100%	1.0	47,032	19,297
199	2210	Coach, Academic	203 46 19 10 400203 527 1750	100%	1.0	51,641	20,077
199	2210	Coach, Academic	203 46 19 10 400203 529 1750	100%	1.0	80,016	24,878
199	2210	Coach, Academic	203 46 19 10 400203 529 1750	100%	1.0	49,144	19,655
199	2210	Coach, Academic	203 46 19 10 400203 544 1750	100%	1.0	53,829	20,447
199	2210	Coach, Academic	203 46 19 10 400203 544 1750	100%	1.0	60,633	21,599
199	2210	Coach, Academic	203 46 19 10 400203 557 1750	100%	1.0	73,604	23,794
199	2210	Coach, Academic	203 46 19 10 400203 558 1750	100%	1.0	69,380	23,080
199	2210	Coach, Academic	203 46 19 10 400203 564 1750	100%	1.0	49,144	19,655

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (400203)all - SCHOOLWIDE PROGRAMS
DIVISION School Leadership And Operational Support

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						13,219,867	4,717,996

199	2210	Coach, Academic	203 46 19 10 400203 564 1750	100%	1.0	52,140	8,822
199	2210	Coach, Academic	203 46 19 10 400203 567 1750	100%	1.0	58,886	21,303
199	2210	Coach, Academic	203 46 19 10 400203 569 1750	100%	1.0	71,794	23,488
199	2210	Coach, Academic	203 46 19 10 400203 569 1750	100%	1.0	49,144	8,315
199	2210	Coach, Academic	203 46 19 10 400203 573 1750	100%	1.0	60,633	21,599
199	2210	Coach, Academic	203 46 19 10 400203 574 1750	100%	1.0	59,506	21,409
199	2210	Coach, Academic	203 46 19 10 400203 574 1750	100%	1.0	52,661	20,251
199	2210	Coach, Academic	203 46 19 10 400203 576 1750	100%	1.0	64,380	22,233
199	2210	Coach, Academic	203 46 19 10 400203 578 1750	100%	1.0	68,033	22,851
199	2210	Coach, Academic	203 46 19 10 400203 579 1750	100%	1.0	73,162	22,914
199	2210	Coach, Academic	203 46 19 10 400203 580 1750	100%	1.0	60,684	21,608
199	2210	Coach, Academic	203 46 19 10 400203 581 1750	100%	1.0	71,460	23,431
199	2210	Coach, Academic	203 46 19 10 400203 582 1750	100%	1.0	61,253	21,704
199	2210	Coach, Academic	203 46 19 10 400203 584 1750	100%	1.0	63,102	10,677
199	2210	Coach, Academic	203 46 19 10 400203 584 1750	100%	1.0	53,703	20,426
199	2210	Coach, Academic	203 46 19 10 400203 585 1750	100%	1.0	53,703	20,426
199	2210	Coach, Academic	203 46 19 10 400203 585 1750	100%	1.0	77,773	24,499
199	2210	Coach, Academic	203 46 19 10 400203 593 1750	100%	1.0	83,854	14,188
199	2210	Coach, Academic MATH	203 46 19 10 400203 595 1750	100%	1.0	71,111	23,372
199	2210	Coach, Academic - English	203 46 19 10 400203 595 1750	100%	1.0	50,621	19,905
199	2210	Coach, Academic	203 46 19 10 400203 621 1750	100%	1.0	55,535	20,737
199	2210	Coach, Academic	203 46 19 10 400203 716 1750	100%	1.0	62,505	21,915

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (507201)all - SYSTEMWIDE-AFTER SCHOOL EXTENDED DAY PROGRAM

DIVISION School Leadership And Operational Support

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 experiences that build self-esteem and character. The program provides an academic environment balanced with engaging, fun, interactive, and well-organized extracurricular and recreational/cultural arts activities. In support of the strategic plan, this program supports academic achievement, school attendance and the graduation rate.

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	594,399	581,994	281,717	1,178,460
		TOTAL EXPENSE	2,679,048	292,967	257,838	398,638

R	1995	OTHER LOCAL REVENUES	0	0	281,717	398,638
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	594,399	581,994	0	779,822

TOTAL REVENUE	594,399	581,994	281,717	1,178,460
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X	148	ACCOUNTANT	49,511	49,721	51,062	44,104
X	190	OTHER MANAGEMENT PERSONNEL	0	0	3,000	3,000
X	191	OTHER ADMINISTRATIVE PERSONNEL	103,356	63,057	106,145	215,206
X	210	STATE HEALTH INSURANCE	16,402	12,824	7,154	25,648
X	230	TEACHERS RETIREMENT SYSTEM	17,442	11,173	20,673	37,003
X	290	OTHER EMPLOYEE BENEFITS	3,056	2,368	3,078	6,951
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	20,000	25,426	25,426
X	530	COMMUNICATION	0	0	300	300
X	580	TRAVEL - EMPLOYEES	0	0	6,000	6,000
X	610	SUPPLIES	1,015	3,758	25,000	25,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	825	10,000	10,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	2,488,266	129,241	0	0

TOTAL EXPENSE	2,679,048	292,967	257,838	398,638
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (507201)all - SYSTEMWIDE-AFTER SCHOOL EXTENDED DAY PROGRAM

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	594,399	581,994	281,717	1,178,460
					TOTAL DISCRETIONARY EXPENSE	2,489,281	153,824	69,726	69,806

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 04	507201 SYS 0000	OTHER LOCAL SOURCES - 10%	0	0	281,717	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	594,399	581,994	0	779,822
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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 Funds will be used to support the After School Extended Day Program.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2800	300	X	201 64 95 00	507201 701 0000	OTHER COST-PROFESSIONAL/TECHNI	0	20,000	22,476	22,476
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DESCRIPTION Funds will be used for auditing and training purposes.

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 Funds will be used to support the printing of materials to advertise and support the program.

COMMUNICATION (530)

2800	530	X	201 64 97 00	507201 701 0000	OTHER COST-POSTAGE	0	0	300	300
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DESCRIPTION Funds will be used for the communication of information regarding the program to stakeholders.

TRAVEL - EMPLOYEES (580)

2800	580	X	201 64 32 00	507201 701 0000	TRAVEL-REGULAR	0	0	6,000	6,000
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DESCRIPTION Funds will be used for mileage when visiting and auditing school sites.

SUPPLIES (610)

2800	610	X	201 64 60 00	507201 701 0000	SUPPLIES	1,015	3,758	25,000	25,000
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (507201)all - SYSTEMWIDE-AFTER SCHOOL EXTENDED DAY PROGRAM

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					<i>TOTAL REVENUE</i>	594,399	581,994	281,717	1,178,460
					<i>TOTAL DISCRETIONARY EXPENSE</i>	2,489,281	153,824	69,726	69,806

DESCRIPTION Funds will be used for supplies to support the district After School Extended Day office.

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

2800	730	X	201 61 92 00	507201 701 0000 EQUIPMENT	0	825	10,000	10,000
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DESCRIPTION Funds will be used to support the daily operation of the After School Extended Day program.

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	507201 SYS 0000 INTRAFUND TRF OUT	2,488,266	129,241	0	0
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (507201)all - SYSTEMWIDE-AFTER SCHOOL EXTENDED DAY PROGRAM

DIVISION School Leadership And Operational Support

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						259,310	69,522

ACCOUNTANT (148)

148	2500	Assoc, Accounting I- Title II	201 64 05 00 507201 701 0000	100%	1.0	44,104	7,463
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OTHER ADMINISTRATIVE PERSONNEL (191)

191	2800	Monitor, ASED Program PT	201 64 01 00 507201 701 0000	100%	1.0	60,010	17,307
191	2800	Monitor, ASED Program PT	201 64 01 00 507201 701 0000	100%	1.0	60,010	17,307
191	2800	Coordinator II, AESP	201 64 01 00 507201 701 0000	100%	1.0	95,186	27,445

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (530203)all - SCHOOL IMPROVEMENT 1003g GRANT-ARRA

DIVISION School Leadership And Operational Support

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	54,526	0	0
		TOTAL EXPENSE	0	1,567	0	0
R	4521	OTHER FEDERAL GRANTS THROUGH THE GA DEPARTMENT OF EDUCAT	0	54,526	0	0
		TOTAL REVENUE	0	54,526	0	0
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	0	0	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	0
X	210	STATE HEALTH INSURANCE	0	0	0	0
X	230	TEACHERS RETIREMENT SYSTEM	0	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	0
X	310	CONTRACTED SERVICE -ADMINISTRATION	0	1,567	0	0
		TOTAL EXPENSE	0	1,567	0	0

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (530203)all - SCHOOL IMPROVEMENT 1003g GRANT-ARRA

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					<i>TOTAL REVENUE</i>	0	54,526	0	0
					<i>TOTAL DISCRETIONARY EXPENSE</i>	0	1,567	0	0

OTHER FEDERAL GRANTS THROUGH THE GA DEPARTMENT OF EDUCATION - ARRA (4521)

4521	4521	R	203 22 95 00 530203	SYS 4215 OTHER FEDERAL GRANTS	0	54,526	0	0
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DESCRIPTION

CONTRACTED SERVICE -ADMINISTRATION (310)

2300	310	X	201 48 95 00 530203	525 4215 OTHER COST-PROFESSIONAL/TECHNI	0	1,567	0	0
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DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (530203)all - SCHOOL IMPROVEMENT 1003g GRANT-ARRA**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (556201)all - CARY REYNOLDS YMCA JUA

DIVISION School Leadership And Operational Support

BUDGET UNIT MANAGER'S NAME

Dr. Alice Thompson

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	1,750	13,000	15,000	15,000
		TOTAL EXPENSE	0	0	15,000	15,000
R	1995	OTHER LOCAL REVENUES	1,750	13,000	15,000	15,000
		TOTAL REVENUE	1,750	13,000	15,000	15,000
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	15,000	15,000
		TOTAL EXPENSE	0	0	15,000	15,000

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (556201)all - CARY REYNOLDS YMCA JUA

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					<i>TOTAL REVENUE</i>	1,750	13,000	15,000	15,000
					<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	15,000	15,000

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00 556201	SYS 0000 OTHER LOCAL SOURCES	1,750	13,000	15,000	15,000
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DESCRIPTION Annual fees to support elementary school after school activities.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2600	300	X	201 57 95 00 556201	752 0000 OTHER COST-PROFESSIONAL/TECHNI	0	0	15,000	15,000
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DESCRIPTION Annual fees to support elementary school after school activities.

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (556201)all - CARY REYNOLDS YMCA JUA**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (557201)all - SEQUOYAH MS YMCA JUA
DIVISION School Leadership And Operational Support

BUDGET UNIT MANAGER'S NAME

Dr. Alice Thompson

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		<i>TOTAL REVENUE</i>	3,500	26,000	30,000	30,000
		<i>TOTAL EXPENSE</i>	0	0	30,000	30,000
R	1995	OTHER LOCAL REVENUES	3,500	26,000	30,000	30,000
		TOTAL REVENUE	3,500	26,000	30,000	30,000
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	30,000	30,000
		TOTAL EXPENSE	0	0	30,000	30,000

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (557201)all - SEQUOYAH MS YMCA JUA
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	3,500	26,000	30,000	30,000
					TOTAL DISCRETIONARY EXPENSE	0	0	30,000	30,000

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00 557201 SYS 0000	OTHER LOCAL SOURCES	3,500	26,000	30,000	30,000
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DESCRIPTION Annual fees to support middle school after school activities.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2600	300	X	201 57 95 00 557201 752 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	30,000	30,000
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DESCRIPTION Annual fees to support middle school after school activities.

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (557201)all - SEQUOYAH MS YMCA JUA**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (581201)all - OAKCLIFF YMCA JUA
DIVISION School Leadership And Operational Support

BUDGET UNIT MANAGER'S NAME

Dr. Alice Thompson

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		<i>TOTAL REVENUE</i>	3,500	26,000	30,000	30,000
		<i>TOTAL EXPENSE</i>	0	0	30,000	30,000
R	1995	OTHER LOCAL REVENUES	3,500	26,000	30,000	30,000
		TOTAL REVENUE	3,500	26,000	30,000	30,000
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	30,000	30,000
		TOTAL EXPENSE	0	0	30,000	30,000

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (581201)all - OAKCLIFF YMCA JUA

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	3,500	26,000	30,000	30,000
					TOTAL DISCRETIONARY EXPENSE	0	0	30,000	30,000

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00 581201	SYS 0000 OTHER LOCAL SOURCES	3,500	26,000	30,000	30,000
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DESCRIPTION Annual fees to support after school activities.

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2600	300	X	201 57 95 00 581201	752 0000 OTHER COST-PROFESSIONAL/TECHNI	0	0	30,000	30,000
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DESCRIPTION Annual fees to support after school activities.

DeKalb County School District**Budget Request Form - FY 2015-2016**

BUDGET NAME	(581201)all - OAKCLIFF YMCA JUA
DIVISION	School Leadership And Operational Support

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (587201)all - EDWARD BYRNE MEMORIAL JAG

DIVISION School Leadership And Operational Support

BUDGET UNIT MANAGER'S NAME

Vasanne Tinsley

BUDGET DESCRIPTION

The Byrne Memorial Juvenile Assistance Grant (JAG) provides support for students that have disciplinary infractions by providing training related to decision making, positive behavior and coping with peer pressure. In support of the strategic plan, this intervention supports parental involvement, school attendance, discipline and graduation rate.

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	37,873	36,677
		TOTAL EXPENSE	0	0	37,873	36,677
R	4530	ALL OTHER FEDERAL GRANTS	0	0	37,873	36,677
TOTAL REVENUE			0	0	37,873	36,677
X	117	EXTENDED YEAR SUPPLEMENTS	0	0	27,000	27,000
X	290	OTHER EMPLOYEE BENEFITS	0	0	1,912	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	0	6,961	6,961
TOTAL EXPENSE			0	0	37,873	36,677

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (587201)all - EDWARD BYRNE MEMORIAL JAG

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	37,873	36,677
TOTAL DISCRETIONARY EXPENSE					0	0	35,961	36,677

ALL OTHER FEDERAL GRANTS (4530)

4530	4530	R	201 22 95 00	587201 SYS 1863	OTHER FEDERAL SOURCES	0	0	37,873	36,677
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DESCRIPTION

EXTENDED YEAR SUPPLEMENTS (117)

2100	117	X	201 42 17 00	587201 773 1863	OTHER PAY-EXTRA ACTIVITY	0	0	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 to for mileage reimbursement of staff working with program.

SUPPLIES (610)

2100	610	X	201 42 60 00	587201 773 1863	SUPPLIES	0	0	6,961	6,961
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DESCRIPTION Funds will be used for the purchase of supplies needed for program delivery.

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (587201)all - EDWARD BYRNE MEMORIAL JAG**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (679201)all - SUMMER ENRICHMENT PROGRAM

DIVISION School Leadership And Operational Support

BUDGET UNIT MANAGER'S NAME

Dr. Alice Thompson

BUDGET DESCRIPTION

Summer recovery instructional programs provided to support Strategic Goal 1.

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	550	18,475	4,658	4,658
		TOTAL EXPENSE	(22,459)	18,946	4,658	4,658
R	1350	SUMMER SCHOOL TUITION	550	18,475	4,658	4,658
TOTAL REVENUE			550	18,475	4,658	4,658
X	110	TEACHERS	0	16,641	0	0
X	290	OTHER EMPLOYEE BENEFITS	0	411	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	(22,459)	470	84	84
X	610	SUPPLIES	0	1,424	4,574	4,574
TOTAL EXPENSE			(22,459)	18,946	4,658	4,658

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (679201)all - SUMMER ENRICHMENT PROGRAM

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					550	18,475	4,658	4,658
TOTAL DISCRETIONARY EXPENSE					(22,459)	18,535	4,658	4,658

SUMMER SCHOOL TUITION (1350)

1350	1350	R	201 16 18 00 679201 SYS 0000	TUITION	550	18,475	4,658	4,658
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DESCRIPTION Funds to support student fees for instructional programs

TEACHERS (110)

1000	110	X	201 38 17 00 679201 730 0000	OTHER PAY-EXTRA ACTIVITY	0	16,641	0	0
1000	290	X	201 38 89 00 679201 730 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	201 38 95 00 679201 730 0000	OTHER COST-PROFESSIONAL/TECHNI	(22,459)	470	84	84
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DESCRIPTION Professional development,purchased services and other venues.

SUPPLIES (610)

1000	610	X	201 38 53 00 679201 730 0000	SUPPLIES	0	1,424	4,574	4,574
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DESCRIPTION Materials, supplies, activities or classroom assistants which assist in the instructional process.

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (679201)all - SUMMER ENRICHMENT PROGRAM**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (706201)all - COKE PROJECT

DIVISION School Leadership And Operational Support

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	56,400	35,000	57,750
		TOTAL EXPENSE	13,837	74,199	57,750	57,750
R	1995	OTHER LOCAL REVENUES	0	56,400	35,000	57,750
TOTAL REVENUE			0	56,400	35,000	57,750
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	13,837	74,199	22,750	22,750
X	610	SUPPLIES	0	0	35,000	35,000
TOTAL EXPENSE			13,837	74,199	57,750	57,750

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (706201)all - COKE PROJECT

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					<i>TOTAL REVENUE</i>	0	56,400	35,000	57,750
					<i>TOTAL DISCRETIONARY EXPENSE</i>	13,837	74,199	57,750	57,750

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	706201 SYS 0000	OTHER LOCAL SOURCES	0	56,400	35,000	57,750
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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	13,837	74,199	22,750	22,750
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DESCRIPTION

SUPPLIES (610)

2800	610	X	201 64 53 00	706201 SYS 0000	SUPPLIES	0	0	35,000	35,000
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DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (706201)all - COKE PROJECT**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (721201)all - WALLACE GRANT FOUNDATION

DIVISION School Leadership And Operational Support

BUDGET UNIT MANAGER'S NAME

Dr. José G. Boza, Jr.

BUDGET DESCRIPTION

Wallace Grant Budget - Principal Supervisor Initiative

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	500,000	1,500,000
		TOTAL EXPENSE	0	0	500,000	1,500,000
R	1995	OTHER LOCAL REVENUES	0	0	500,000	1,500,000
		TOTAL REVENUE	0	0	500,000	1,500,000
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	468,500	1,405,500
X	580	TRAVEL - EMPLOYEES	0	0	30,000	90,000
X	641	TEXTBOOKS	0	0	1,500	4,500
		TOTAL EXPENSE	0	0	500,000	1,500,000

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (721201)all - WALLACE GRANT FOUNDATION
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	500,000	1,500,000
<i>TOTAL DISCRETIONARY EXPENSE</i>					0	0	500,000	1,500,000

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	721201 SYS 0000	WALLACE FOUNDATION GRANT-LOCAL	0	0	500,000	1,500,000
		<i>DESCRIPTION</i>	Anticipated grant amount for FY16.						

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	201 46 95 00	721201 725 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	468,500	1,405,500
		<i>DESCRIPTION</i>	Funds will be used for meals, workshop and consultant expenses associated with Principal Supervisor Initiative work.						

TRAVEL - EMPLOYEES (580)

2210	580	X	201 46 33 00	721201 725 0000	TRAVEL-PROFESSIONAL	0	0	30,000	90,000
		<i>DESCRIPTION</i>	Funds will be used for travel associated with Wallace and Principal Supervisor Initiative work.						

TEXTBOOKS (641)

2210	641	X	201 46 98 00	721201 725 0000	OTHER COST-PRINTING/BINDING	0	0	1,500	4,500
		<i>DESCRIPTION</i>	Funds will be used to cover printing and binding expenses associated with Principal Supervisor Initiative work.						

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (721201)all - WALLACE GRANT FOUNDATION**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (501201)all - MIDVALE ELEMENTARY-ASEDP
DIVISION School Leadership And Operational Support

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	92,402	91,381	136,984	136,983
		TOTAL EXPENSE	145,701	102,710	129,207	136,983

R	1995	OTHER LOCAL REVENUES	92,402	91,381	136,984	136,983
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TOTAL REVENUE	92,402	91,381	136,984	136,983
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X	110	TEACHERS	77,617	66,896	34,992	34,992
X	113	SUBSTITUTES	2,120	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	3,080	2,510	927	927
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	12,394	15,400	18,000	18,000
X	610	SUPPLIES	15,656	8,766	65,288	65,288
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	25,593	0	10,000	10,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	9,240	9,138	0	7,776

TOTAL EXPENSE	145,701	102,710	129,207	136,983
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (501201)all - MIDVALE ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	92,402	91,381	136,984	136,983
					TOTAL DISCRETIONARY EXPENSE	140,501	100,199	128,280	136,983

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	501201 SYS 0000	OTHER LOCAL SOURCES	83,162	82,243	129,208	129,207
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DESCRIPTION

1995	1995	R	201 16 95 04	501201 SYS 0000	OTHER LOCAL SOURCES - 10%	9,240	9,138	7,776	7,776
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DESCRIPTION

TEACHERS (110)

1000	110	X	201 38 17 00	501201 270 0000	OTHER PAY-EXTRA ACTIVITY	77,617	66,896	34,992	34,992
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1000	290	X	201 38 89 00	501201 270 0000	Additional ALT PLAN BENEFITS (2.65%)				927
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	501201 270 0000	OTHER COST-PROFESSIONAL/TECHNI	12,394	15,400	18,000	18,000
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DESCRIPTION

SUPPLIES (610)

1000	610	X	201 38 53 00	501201 270 0000	SUPPLIES	15,656	8,766	6,064	6,064
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DESCRIPTION

1000	610	X	201 38 53 10	501201 270 0000	SUPPLIES	0	0	59,224	59,224
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DESCRIPTION

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

1000	730	X	201 61 92 00	501201 270 0000	EQUIPMENT	25,593	0	10,000	10,000
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DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	501201 SYS 0000	INTRAFUND TRF OUT	9,240	9,138	0	7,776
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DeKalb County School District

Budget Request Form - FY 2015-2016

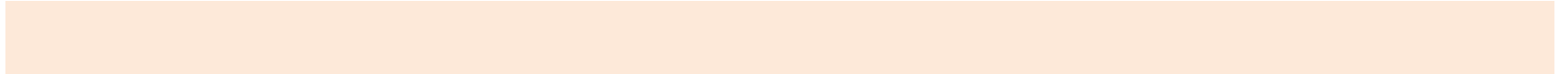
BUDGET NAME (501201)all - MIDVALE ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
				<i>TOTAL REVENUE</i>	92,402	91,381	136,984	136,983
				<i>TOTAL DISCRETIONARY EXPENSE</i>	140,501	100,199	128,280	136,983

DESCRIPTION



DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (501201)all - MIDVALE ELEMENTARY-ASEDP**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (502201)all - ROBERT SHAW ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	77,612	79,442	100,152	100,152
		TOTAL EXPENSE	98,075	67,998	100,152	100,152

R	1995	OTHER LOCAL REVENUES	77,612	79,442	100,152	100,152
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TOTAL REVENUE	77,612	79,442	100,152	100,152
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X	110	TEACHERS	54,154	45,850	34,020	34,020
X	290	OTHER EMPLOYEE BENEFITS	2,541	1,926	902	902
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	18,000	18,000
X	610	SUPPLIES	13,373	12,278	35,552	35,552
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,274	0	4,118	4,118
X	930	OPERATING TRANSFERS TO OTHER FUNDS	26,734	7,944	7,560	7,560

TOTAL EXPENSE	98,075	67,998	100,152	100,152
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (502201)all - ROBERT SHAW ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	77,612	79,442	100,152	100,152
					TOTAL DISCRETIONARY EXPENSE	95,534	66,072	99,250	100,152

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	502201 SYS 0000	OTHER LOCAL SOURCES	69,851	71,498	92,592	92,592
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DESCRIPTION

1995	1995	R	201 16 95 04	502201 SYS 0000	OTHER LOCAL SOURCES - 10%	7,761	7,944	7,560	7,560
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DESCRIPTION

TEACHERS (110)

1000	110	X	201 38 17 00	502201 370 0000	OTHER PAY-EXTRA ACTIVITY	54,154	45,850	34,020	34,020
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1000	290	X	201 38 89 00	502201 370 0000	Additional ALT PLAN BENEFITS (2.65%)				902
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	502201 370 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	18,000	18,000
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DESCRIPTION

SUPPLIES (610)

1000	610	X	201 38 53 00	502201 370 0000	SUPPLIES	9,399	8,441	16,000	16,000
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DESCRIPTION

1000	610	X	201 38 53 10	502201 370 0000	SUPPLIES	3,973	3,837	19,552	19,552
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DESCRIPTION

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

1000	730	X	201 61 92 00	502201 370 0000	EQUIPMENT	1,274	0	4,118	4,118
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DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	502201 SYS 0000	INTRAFUND TRF OUT	26,734	7,944	7,560	7,560
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DeKalb County School District

Budget Request Form - FY 2015-2016

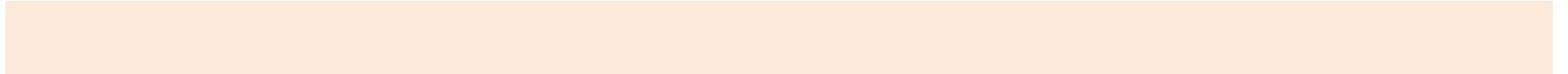
BUDGET NAME (502201)all - ROBERT SHAW ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
				<i>TOTAL REVENUE</i>	77,612	79,442	100,152	100,152
				<i>TOTAL DISCRETIONARY EXPENSE</i>	95,534	66,072	99,250	100,152

DESCRIPTION



DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (502201)all - ROBERT SHAW ELEMENTARY-ASEDP**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (504201)all - SHADOW ROCK ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	53,318	104,251	270,604	270,604
		TOTAL EXPENSE	61,472	66,313	270,604	270,604
R	1995	OTHER LOCAL REVENUES	53,318	104,251	270,604	270,604
		TOTAL REVENUE	53,318	104,251	270,604	270,604
X	110	TEACHERS	32,415	39,278	48,600	48,600
X	290	OTHER EMPLOYEE BENEFITS	1,750	1,892	1,288	1,288
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2,100	6,480	30,000	30,000
X	610	SUPPLIES	496	5,050	169,916	169,916
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	19,175	3,188	10,000	10,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	5,536	10,425	10,800	10,800
		TOTAL EXPENSE	61,472	66,313	270,604	270,604

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (504201)all - SHADOW ROCK ELEMENTARY-A SEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	53,318	104,251	270,604	270,604
					TOTAL DISCRETIONARY EXPENSE	59,722	64,421	269,316	270,604

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	504201 SYS 0000	OTHER LOCAL SOURCES	47,986	93,826	259,804	259,804
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DESCRIPTION

1995	1995	R	201 16 95 04	504201 SYS 0000	OTHER LOCAL SOURCES - 10%	5,332	10,425	10,800	10,800
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DESCRIPTION

TEACHERS (110)

1000	110	X	201 38 17 00	504201 362 0000	OTHER PAY-EXTRA ACTIVITY	32,415	39,278	48,600	48,600
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1000	290	X	201 38 89 00	504201 362 0000	Additional ALT PLAN BENEFITS (2.65%)				1,288
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	504201 362 0000	OTHER COST-PROFESSIONAL/TECHNI	2,100	6,480	30,000	30,000
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DESCRIPTION

SUPPLIES (610)

1000	610	X	201 38 53 00	504201 362 0000	SUPPLIES	496	5,050	7,312	7,312
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DESCRIPTION

1000	610	X	201 38 53 10	504201 362 0000	SUPPLIES	0	0	162,604	162,604
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DESCRIPTION

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

1000	730	X	201 61 92 00	504201 362 0000	EQUIPMENT	19,175	3,188	10,000	10,000
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DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	504201 SYS 0000	INTRAFUND TRF OUT	5,536	10,425	10,800	10,800
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DeKalb County School District

Budget Request Form - FY 2015-2016

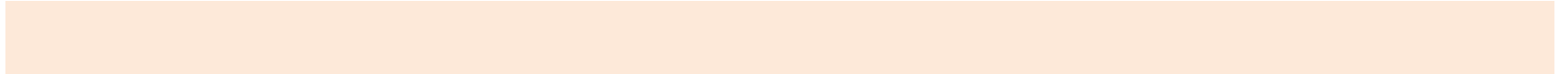
BUDGET NAME (504201)all - SHADOW ROCK ELEMENTARY-A SEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
				<i>TOTAL REVENUE</i>	53,318	104,251	270,604	270,604
				<i>TOTAL DISCRETIONARY EXPENSE</i>	59,722	64,421	269,316	270,604

DESCRIPTION



DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (504201)all - SHADOW ROCK ELEMENTARY-ASEDP**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (505201)all - SMOKE RISE ELEM-ASEDP
DIVISION School Leadership And Operational Support

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	97,941	94,010	97,200	97,200
		TOTAL EXPENSE	132,960	105,685	97,200	97,200

R	1995	OTHER LOCAL REVENUES	97,941	94,010	97,200	97,200
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TOTAL REVENUE	97,941	94,010	97,200	97,200
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X	110	TEACHERS	46,643	47,493	43,740	43,740
X	290	OTHER EMPLOYEE BENEFITS	1,351	994	1,159	1,159
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	64,650	35,095	27,000	27,000
X	610	SUPPLIES	5,042	9,053	10,000	10,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,480	3,074	5,581	5,581
X	810	DUES AND FEES	0	575	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	9,794	9,401	9,720	9,720

TOTAL EXPENSE	132,960	105,685	97,200	97,200
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (505201)all - SMOKE RISE ELEM-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	97,941	94,010	97,200	97,200
					TOTAL DISCRETIONARY EXPENSE	131,609	104,690	96,041	97,200

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	505201 SYS 0000	OTHER LOCAL SOURCES	88,147	84,609	87,480	87,480
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DESCRIPTION

1995	1995	R	201 16 95 04	505201 SYS 0000	OTHER LOCAL SOURCES - 10%	9,794	9,401	9,720	9,720
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DESCRIPTION

TEACHERS (110)

1000	110	X	201 38 17 00	505201 398 0000	OTHER PAY-EXTRA ACTIVITY	46,643	47,493	43,740	43,740
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1000	290	X	201 38 89 00	505201 398 0000	Additional ALT PLAN BENEFITS (2.65%)				1,159
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	505201 398 0000	OTHER COST-PROFESSIONAL/TECHNI	64,650	35,095	27,000	27,000
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DESCRIPTION

SUPPLIES (610)

1000	610	X	201 38 53 00	505201 398 0000	SUPPLIES	5,042	9,053	10,000	10,000
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DESCRIPTION

1000	610	X	201 38 53 10	505201 398 0000	SUPPLIES	0	0	0	0
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DESCRIPTION

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

1000	730	X	201 61 92 00	505201 398 0000	EQUIPMENT	5,480	3,074	5,581	5,581
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DESCRIPTION

DUES AND FEES (810)

1000	810	X	201 38 36 00	505201 398 0000	DUES AND FEES	0	575	0	0
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (505201)all - SMOKE RISE ELEM-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					<i>TOTAL REVENUE</i>	97,941	94,010	97,200	97,200
					<i>TOTAL DISCRETIONARY EXPENSE</i>	131,609	104,690	96,041	97,200

DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	505201 SYS 0000	INTRAFUND TRF OUT	9,794	9,401	9,720	9,720
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DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (505201)all - SMOKE RISE ELEM-ASEDP**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (506201)all - STONE MOUNTAIN ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	40,140	43,572	82,822	82,822
		TOTAL EXPENSE	37,884	35,866	82,822	82,822

R	1995	OTHER LOCAL REVENUES	40,140	43,572	82,822	82,822
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TOTAL REVENUE	40,140	43,572	82,822	82,822
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X	110	TEACHERS	28,785	29,719	29,160	29,160
X	290	OTHER EMPLOYEE BENEFITS	760	788	773	773
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	10,000	10,000
X	610	SUPPLIES	4,325	1,002	26,209	26,209
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	10,000	10,000
X	810	DUES AND FEES	0	0	200	200
X	930	OPERATING TRANSFERS TO OTHER FUNDS	4,014	4,357	6,480	6,480

TOTAL EXPENSE	37,884	35,866	82,822	82,822
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (506201)all - STONE MOUNTAIN ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	40,140	43,572	82,822	82,822
					TOTAL DISCRETIONARY EXPENSE	37,123	35,078	82,049	82,822

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	506201 SYS 0000	OTHER LOCAL SOURCES	36,126	39,215	76,342	76,342
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DESCRIPTION

1995	1995	R	201 16 95 04	506201 SYS 0000	OTHER LOCAL SOURCES - 10%	4,014	4,357	6,480	6,480
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DESCRIPTION

TEACHERS (110)

1000	110	X	201 38 17 00	506201 420 0000	OTHER PAY-EXTRA ACTIVITY	28,785	29,719	29,160	29,160
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1000	290	X	201 38 89 00	506201 420 0000	Additional ALT PLAN BENEFITS (2.65%)				773
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	506201 420 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	10,000	10,000
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DESCRIPTION

SUPPLIES (610)

1000	610	X	201 38 53 00	506201 420 0000	SUPPLIES	4,325	1,002	8,387	8,387
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DESCRIPTION

1000	610	X	201 38 53 10	506201 420 0000	SUPPLIES	0	0	17,822	17,822
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DESCRIPTION

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

1000	730	X	201 61 92 00	506201 420 0000	EQUIPMENT	0	0	10,000	10,000
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DESCRIPTION

DUES AND FEES (810)

1000	810	X	201 38 36 00	506201 420 0000	DUES AND FEES	0	0	200	200
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (506201)all - STONE MOUNTAIN ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					<i>TOTAL REVENUE</i>	40,140	43,572	82,822	82,822
					<i>TOTAL DISCRETIONARY EXPENSE</i>	37,123	35,078	82,049	82,822

DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	506201	SYS 0000	INTRAFUND TRF OUT	4,014	4,357	6,480	6,480
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DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (506201)all - STONE MOUNTAIN ELEMENTARY-ASEDP**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (508201)all - KINGSLEY ELEMENTARY-ASEDP
DIVISION School Leadership And Operational Support

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	175,333	131,010	237,146	232,146
		TOTAL EXPENSE	149,802	155,544	235,214	232,146

R	1995	OTHER LOCAL REVENUES	175,333	131,010	237,146	232,146
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TOTAL REVENUE	175,333	131,010	237,146	232,146
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X	110	TEACHERS	66,048	57,120	72,900	72,900
X	113	SUBSTITUTES	0	4,800	5,000	0
X	290	OTHER EMPLOYEE BENEFITS	1,611	1,900	0	1,932
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	30,194	31,630	28,790	28,790
X	610	SUPPLIES	11,444	8,098	83,846	83,846
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	22,971	37,546	25,968	25,968
X	810	DUES AND FEES	0	1,350	2,510	2,510
X	930	OPERATING TRANSFERS TO OTHER FUNDS	17,533	13,101	16,200	16,200

TOTAL EXPENSE	149,802	155,544	235,214	232,146
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (508201)all - KINGSLEY ELEMENTARY-ASEDP
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	175,333	131,010	237,146	232,146
					TOTAL DISCRETIONARY EXPENSE	148,191	148,844	230,214	232,146

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	508201 SYS 0000	OTHER LOCAL SOURCES	157,800	117,909	220,946	215,946
<i>DESCRIPTION</i>									
1995	1995	R	201 16 95 04	508201 SYS 0000	OTHER LOCAL SOURCES - 10%	17,533	13,101	16,200	16,200
<i>DESCRIPTION</i>									

TEACHERS (110)

1000	110	X	201 38 17 00	508201 236 0000	OTHER PAY-EXTRA ACTIVITY	66,048	57,120	72,900	72,900
1000	290	X	201 38 89 00	508201 236 0000	Additional ALT PLAN BENEFITS (2.65%)				1,932
<i>DESCRIPTION</i>									

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	508201 236 0000	OTHER COST-PROFESSIONAL/TECHNI	30,194	31,630	28,790	28,790
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	201 38 53 00	508201 236 0000	SUPPLIES	11,444	8,098	10,000	10,000
<i>DESCRIPTION</i>									
1000	610	X	201 38 53 10	508201 236 0000	SUPPLIES	0	0	73,846	73,846
<i>DESCRIPTION</i>									

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

1000	730	X	201 61 92 00	508201 236 0000	EQUIPMENT	22,971	37,546	25,968	25,968
<i>DESCRIPTION</i>									

DUES AND FEES (810)

1000	810	X	201 38 36 00	508201 236 0000	DUES AND FEES	0	1,350	2,510	2,510
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (508201)all - KINGSLEY ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
				<i>TOTAL REVENUE</i>	175,333	131,010	237,146	232,146
				<i>TOTAL DISCRETIONARY EXPENSE</i>	148,191	148,844	230,214	232,146

DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01 508201	SYS 0000 INTRAFUND TRF OUT	17,533	13,101	16,200	16,200
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DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (508201)all - KINGSLEY ELEMENTARY-ASEDP**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (509201)all - HAWTHORNE ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	148,496	95,725	208,784	208,783
		TOTAL EXPENSE	120,192	74,393	199,063	208,783
R	1995	OTHER LOCAL REVENUES	148,496	95,725	208,784	208,783
		TOTAL REVENUE	148,496	95,725	208,784	208,783
X	110	TEACHERS	62,157	47,736	43,740	43,740
X	290	OTHER EMPLOYEE BENEFITS	1,816	1,330	1,159	1,159
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	7,158	15,755	20,000	20,000
X	610	SUPPLIES	3,553	0	121,584	121,584
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	30,657	0	12,580	12,580
X	930	OPERATING TRANSFERS TO OTHER FUNDS	14,850	9,573	0	9,720
		TOTAL EXPENSE	120,192	74,393	199,063	208,783

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (509201)all - HAWTHORNE ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	148,496	95,725	208,784	208,783
					TOTAL DISCRETIONARY EXPENSE	118,375	73,063	197,904	208,783

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	509201 SYS 0000	OTHER LOCAL SOURCES	133,646	86,153	199,064	199,063
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DESCRIPTION

1995	1995	R	201 16 95 04	509201 SYS 0000	OTHER LOCAL SOURCES - 10%	14,850	9,573	9,720	9,720
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DESCRIPTION

TEACHERS (110)

1000	110	X	201 38 17 00	509201 213 0000	OTHER PAY-EXTRA ACTIVITY	62,157	47,736	43,740	43,740
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1000	290	X	201 38 89 00	509201 213 0000	Additional ALT PLAN BENEFITS (2.65%)				1,159
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	509201 213 0000	OTHER COST-PROFESSIONAL/TECHNI	7,158	15,755	20,000	20,000
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DESCRIPTION

SUPPLIES (610)

1000	610	X	201 38 53 00	509201 213 0000	SUPPLIES	3,553	0	10,000	10,000
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DESCRIPTION

1000	610	X	201 38 53 10	509201 213 0000	SUPPLIES	0	0	111,584	111,584
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DESCRIPTION

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

1000	730	X	201 61 92 00	509201 213 0000	EQUIPMENT	30,657	0	12,580	12,580
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DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	509201 SYS 0000	INTRAFUND TRF OUT	14,850	9,573	0	9,720
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DeKalb County School District

Budget Request Form - FY 2015-2016

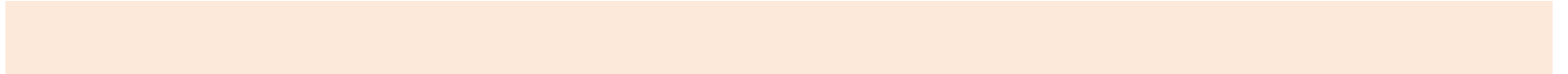
BUDGET NAME (509201)all - HAWTHORNE ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
				<i>TOTAL REVENUE</i>	148,496	95,725	208,784	208,783
				<i>TOTAL DISCRETIONARY EXPENSE</i>	118,375	73,063	197,904	208,783

DESCRIPTION



DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (509201)all - HAWTHORNE ELEMENTARY-ASEDP**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (510201)all - OAKCLIFF ELEMENTARY-ASEDP
DIVISION School Leadership And Operational Support

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	32,949	28,506	64,239	64,238
		TOTAL EXPENSE	21,996	47,222	58,406	64,238
R	1995	OTHER LOCAL REVENUES	32,949	28,506	64,239	64,238
TOTAL REVENUE			32,949	28,506	64,239	64,238
X	110	TEACHERS	18,291	18,488	26,244	26,244
X	290	OTHER EMPLOYEE BENEFITS	410	406	695	695
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	11,000	11,000
X	610	SUPPLIES	0	3,195	12,467	12,467
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	22,282	8,000	8,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	3,295	2,851	0	5,832
TOTAL EXPENSE			21,996	47,222	58,406	64,238

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (510201)all - OAKCLIFF ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	32,949	28,506	64,239	64,238
					TOTAL DISCRETIONARY EXPENSE	21,586	46,816	57,711	64,238

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	510201 SYS 0000	OTHER LOCAL SOURCES	29,654	25,655	58,407	58,406
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DESCRIPTION

1995	1995	R	201 16 95 04	510201 SYS 0000	OTHER LOCAL SOURCES - 10%	3,295	2,851	5,832	5,832
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DESCRIPTION

TEACHERS (110)

1000	110	X	201 38 17 00	510201 300 0000	OTHER PAY-EXTRA ACTIVITY	18,291	18,488	26,244	26,244
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1000	290	X	201 38 89 00	510201 300 0000	Additional ALT PLAN BENEFITS (2.65%)				695
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	510201 300 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	11,000	11,000
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DESCRIPTION

SUPPLIES (610)

1000	610	X	201 38 53 00	510201 300 0000	SUPPLIES	0	3,195	6,548	6,548
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DESCRIPTION

1000	610	X	201 38 53 10	510201 300 0000	SUPPLIES	0	0	5,919	5,919
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DESCRIPTION

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

1000	730	X	201 61 92 00	510201 300 0000	EQUIPMENT	0	22,282	8,000	8,000
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DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	510201 SYS 0000	INTRAFUND TRF OUT	3,295	2,851	0	5,832
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DeKalb County School District

Budget Request Form - FY 2015-2016

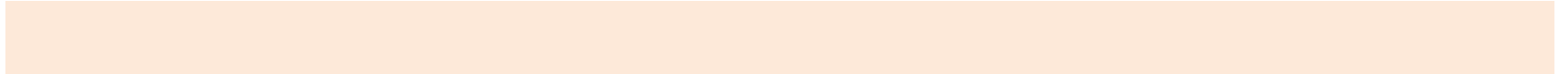
BUDGET NAME (510201)all - OAKCLIFF ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
				<i>TOTAL REVENUE</i>	32,949	28,506	64,239	64,238
				<i>TOTAL DISCRETIONARY EXPENSE</i>	21,586	46,816	57,711	64,238

DESCRIPTION



DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (510201)all - OAKCLIFF ELEMENTARY-ASEDP**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (512201)all - BOUIE ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	236,223	193,509	321,492	321,492
		TOTAL EXPENSE	197,377	143,022	299,892	321,492

R	1995	OTHER LOCAL REVENUES	236,223	193,509	321,492	321,492
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TOTAL REVENUE	236,223	193,509	321,492	321,492
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X	110	TEACHERS	107,645	108,815	97,200	97,200
X	290	OTHER EMPLOYEE BENEFITS	2,684	2,808	2,576	2,576
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	9,534	5,889	59,000	59,000
X	610	SUPPLIES	21,509	6,159	125,492	125,492
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,430	0	15,624	15,624
X	930	OPERATING TRANSFERS TO OTHER FUNDS	50,576	19,351	0	21,600

TOTAL EXPENSE	197,377	143,022	299,892	321,492
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (512201)all - BOUIE ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	236,223	193,509	321,492	321,492
					TOTAL DISCRETIONARY EXPENSE	194,694	140,214	297,316	321,492

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	512201 SYS 0000	OTHER LOCAL SOURCES	212,601	174,159	299,892	299,892
<i>DESCRIPTION</i>									
1995	1995	R	201 16 95 04	512201 SYS 0000	OTHER LOCAL SOURCES - 10%	23,622	19,351	21,600	21,600
<i>DESCRIPTION</i>									

TEACHERS (110)

1000	110	X	201 38 17 00	512201 342 0000	OTHER PAY-EXTRA ACTIVITY	107,645	108,815	97,200	97,200
1000	290	X	201 38 89 00	512201 342 0000	Additional ALT PLAN BENEFITS (2.65%)				2,576
<i>DESCRIPTION</i>									

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	512201 342 0000	OTHER COST-PROFESSIONAL/TECHNI	9,534	5,889	59,000	59,000
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	201 38 53 00	512201 342 0000	SUPPLIES	21,509	6,159	20,000	20,000
<i>DESCRIPTION</i>									
1000	610	X	201 38 53 10	512201 342 0000	SUPPLIES	0	0	105,492	105,492
<i>DESCRIPTION</i>									

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

1000	730	X	201 61 92 00	512201 342 0000	EQUIPMENT	5,430	0	15,624	15,624
<i>DESCRIPTION</i>									

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	512201 SYS 0000	INTRAFUND TRF OUT	50,576	19,351	0	21,600
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DeKalb County School District

Budget Request Form - FY 2015-2016

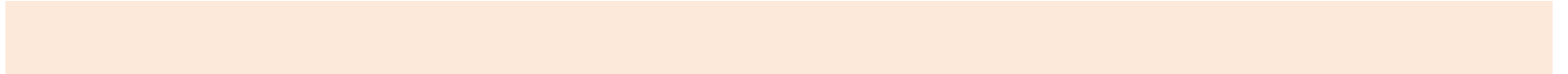
BUDGET NAME (512201)all - BOUIE ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
				<i>TOTAL REVENUE</i>	236,223	193,509	321,492	321,492
				<i>TOTAL DISCRETIONARY EXPENSE</i>	194,694	140,214	297,316	321,492

DESCRIPTION



DeKalb County School District**Budget Request Form - FY 2015-2016**

BUDGET NAME	(512201)all - BOUIE ELEMENTARY-ASEDP
DIVISION	School Leadership And Operational Support

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (513201)all - NARVIE J HARRIS ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	320,073	302,093	608,757	657,209
		TOTAL EXPENSE	252,490	288,491	625,020	657,209

R	1995	OTHER LOCAL REVENUES	320,073	302,093	608,757	657,209
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TOTAL REVENUE	320,073	302,093	608,757	657,209
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X	110	TEACHERS	113,606	106,584	145,080	145,080
X	114	SUBSTITUTES	1,200	0	0	0
X	142	CLERICAL PERSONNEL	32,951	33,378	33,981	35,375
X	190	OTHER MANAGEMENT PERSONNEL	0	1,950	0	0
X	210	STATE HEALTH INSURANCE	5,354	7,154	7,154	7,154
X	230	TEACHERS RETIREMENT SYSTEM	3,760	4,081	4,469	5,048
X	290	OTHER EMPLOYEE BENEFITS	3,888	3,977	4,806	4,782
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	3,590	22,172	50,473	50,473
X	610	SUPPLIES	36,503	42,971	329,057	329,057
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	19,631	36,016	50,000	50,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	32,007	30,209	0	30,240

TOTAL EXPENSE	252,490	288,491	625,020	657,209
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (513201)all - NARVIE J HARRIS ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	320,073	302,093	608,757	657,209
					TOTAL DISCRETIONARY EXPENSE	205,337	239,901	574,610	608,695

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	513201 SYS 0000	OTHER LOCAL SOURCES	288,066	271,883	578,517	626,969
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DESCRIPTION

1995	1995	R	201 16 95 04	513201 SYS 0000	OTHER LOCAL SOURCES - 10%	32,007	30,209	30,240	30,240
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DESCRIPTION

TEACHERS (110)

1000	110	X	201 38 17 00	513201 194 0000	OTHER PAY-EXTRA ACTIVITY	113,606	106,584	145,080	145,080
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1000	290	X	201 38 89 00	513201 194 0000	Additional ALT PLAN BENEFITS (2.65%)				3,845
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DESCRIPTION

OTHER MANAGEMENT PERSONNEL (190)

2600	190	X	201 57 17 00	513201 194 0000	OTHER PAY-EXTRA ACTIVITY	0	1,950	0	0
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2600	290	X	201 57 89 00	513201 194 0000	Additional ALT PLAN BENEFITS (2.65%)				0
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	513201 194 0000	OTHER COST-PROFESSIONAL/TECHNI	3,590	22,172	50,473	50,473
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DESCRIPTION

SUPPLIES (610)

1000	610	X	201 38 53 00	513201 194 0000	SUPPLIES	27,252	22,660	82,000	82,000
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DESCRIPTION

1000	610	X	201 38 53 10	513201 194 0000	SUPPLIES	9,251	20,311	247,057	247,057
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DESCRIPTION

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

1000	730	X	201 61 92 00	513201 194 0000	EQUIPMENT	19,631	36,016	50,000	50,000
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (513201)all - NARVIE J HARRIS ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					<i>TOTAL REVENUE</i>	320,073	302,093	608,757	657,209
					<i>TOTAL DISCRETIONARY EXPENSE</i>	205,337	239,901	574,610	608,695

DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01 513201	SYS 0000 INTRAFUND TRF OUT	32,007	30,209	0	30,240
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (513201)all - NARVIE J HARRIS ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						35,375	13,139

CLERICAL PERSONNEL (142)

142	2400	Secretary, 12 Month	201 52 10 82 513201 194 0000	100%	1.0	35,375	13,139
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (514201)all - BROWNS MILL ELEMENTARY-ASEDP
DIVISION School Leadership And Operational Support

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	87,422	99,188	110,160	110,160
		TOTAL EXPENSE	77,847	73,465	99,144	110,160
R	1995	OTHER LOCAL REVENUES	87,422	99,188	110,160	110,160
		TOTAL REVENUE	87,422	99,188	110,160	110,160
X	110	TEACHERS	54,870	57,945	49,572	49,572
X	290	OTHER EMPLOYEE BENEFITS	2,523	2,482	1,314	1,314
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	20,000	20,000
X	610	SUPPLIES	9,726	0	13,258	13,258
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,987	3,120	15,000	15,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	8,742	9,919	0	11,016
		TOTAL EXPENSE	77,847	73,465	99,144	110,160

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (514201)all - BROWNS MILL ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	87,422	99,188	110,160	110,160
					TOTAL DISCRETIONARY EXPENSE	75,325	70,984	97,830	110,160

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	514201 SYS 0000	OTHER LOCAL SOURCES	78,680	89,269	99,144	99,144
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DESCRIPTION

1995	1995	R	201 16 95 04	514201 SYS 0000	OTHER LOCAL SOURCES - 10%	8,742	9,919	11,016	11,016
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DESCRIPTION

TEACHERS (110)

1000	110	X	201 38 17 00	514201 138 0000	OTHER PAY-EXTRA ACTIVITY	54,870	57,945	49,572	49,572
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1000	290	X	201 38 89 00	514201 138 0000	Additional ALT PLAN BENEFITS (2.65%)				1,314
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	514201 138 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	20,000	20,000
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DESCRIPTION

SUPPLIES (610)

1000	610	X	201 38 53 00	514201 138 0000	SUPPLIES	9,726	0	13,258	13,258
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DESCRIPTION

1000	610	X	201 38 53 10	514201 138 0000	SUPPLIES	0	0	0	0
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DESCRIPTION

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

1000	730	X	201 61 92 00	514201 138 0000	EQUIPMENT	1,987	3,120	15,000	15,000
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DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	514201 SYS 0000	INTRAFUND TRF OUT	8,742	9,919	0	11,016
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DeKalb County School District

Budget Request Form - FY 2015-2016

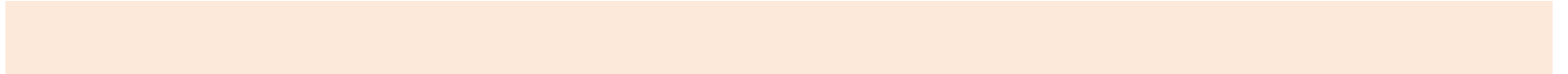
BUDGET NAME (514201)all - BROWNS MILL ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
				<i>TOTAL REVENUE</i>	87,422	99,188	110,160	110,160
				<i>TOTAL DISCRETIONARY EXPENSE</i>	75,325	70,984	97,830	110,160

DESCRIPTION



DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (514201)all - BROWNS MILL ELEMENTARY-ASEDP**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (515201)all - WYNBROOKE ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	433,816	346,656	726,402	719,996
		TOTAL EXPENSE	332,338	415,237	726,402	719,996

R	1995	OTHER LOCAL REVENUES	433,816	346,656	726,402	719,996
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TOTAL REVENUE	433,816	346,656	726,402	719,996
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X	110	TEACHERS	223,645	185,925	155,112	155,112
X	113	SUBSTITUTES	5,810	6,004	6,240	0
X	290	OTHER EMPLOYEE BENEFITS	6,210	5,033	4,276	4,110
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	18,170	46,953	60,000	60,000
X	610	SUPPLIES	33,159	26,005	410,188	410,188
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,962	110,282	55,000	55,000
X	810	DUES AND FEES	0	370	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	43,382	34,666	35,586	35,586

TOTAL EXPENSE	332,338	415,237	726,402	719,996
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (515201)all - WYNBROOKE ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	433,816	346,656	726,402	719,996
					TOTAL DISCRETIONARY EXPENSE	320,317	404,201	715,886	719,996

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	515201 SYS 0000	OTHER LOCAL SOURCES	390,434	311,990	690,816	684,410
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DESCRIPTION

1995	1995	R	201 16 95 04	515201 SYS 0000	OTHER LOCAL SOURCES - 10%	43,382	34,666	35,586	35,586
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DESCRIPTION

TEACHERS (110)

1000	110	X	201 38 17 00	515201 498 0000	OTHER PAY-EXTRA ACTIVITY	223,645	185,925	155,112	155,112
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1000	290	X	201 38 89 00	515201 498 0000	Additional ALT PLAN BENEFITS (2.65%)				4,110
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	515201 498 0000	OTHER COST-PROFESSIONAL/TECHNI	18,170	46,953	60,000	60,000
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DESCRIPTION

SUPPLIES (610)

1000	610	X	201 38 53 00	515201 498 0000	SUPPLIES	21,499	26,005	42,076	42,076
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DESCRIPTION

1000	610	X	201 38 53 10	515201 498 0000	SUPPLIES	11,660	0	368,112	368,112
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DESCRIPTION

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

1000	730	X	201 61 92 00	515201 498 0000	EQUIPMENT	1,962	110,282	55,000	55,000
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DESCRIPTION

DUES AND FEES (810)

1000	810	X	201 38 36 00	515201 498 0000	DUES AND FEES	0	370	0	0
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (515201)all - WYNBROOKE ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
				<i>TOTAL REVENUE</i>	433,816	346,656	726,402	719,996
				<i>TOTAL DISCRETIONARY EXPENSE</i>	320,317	404,201	715,886	719,996

DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01 515201	SYS 0000 INTRAFUND TRF OUT	43,382	34,666	35,586	35,586
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (515201)all - WYNBROOKE ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (516201)all - EL BOUIE ELEMENTARY-SSEDP
DIVISION School Leadership And Operational Support

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	58,141	29,881	0	45,900
		TOTAL EXPENSE	31,010	32,947	0	45,900

R	1995	OTHER LOCAL REVENUES	31,187	29,881	0	45,900
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	26,954	0	0	0

TOTAL REVENUE			58,141	29,881	0	45,900
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X	110	TEACHERS	24,909	24,318	0	22,950
X	290	OTHER EMPLOYEE BENEFITS	668	644	0	608
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2,117	4,997	0	8,937
X	610	SUPPLIES	197	0	0	4,468
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	0	8,937
X	930	OPERATING TRANSFERS TO OTHER FUNDS	3,119	2,988	0	0

TOTAL EXPENSE			31,010	32,947	0	45,900
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (516201)all - EL BOUIE ELEMENTARY-SSEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	58,141	29,881	0	45,900
					TOTAL DISCRETIONARY EXPENSE	30,342	32,302	0	45,900

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	516201 SYS 0000	OTHER LOCAL SOURCES	28,068	26,893	0	45,900
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DESCRIPTION

1995	1995	R	201 16 95 04	516201 SYS 0000	OTHER LOCAL SOURCES - 10%	3,119	2,988	0	0
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DESCRIPTION

OPERATING TRANSFERS FROM OTHER FUNDS (5200)

5200	5200	R	201 26 75 00	516201 SYS 0000	TRANSFER FROM OTHER FUNDS	26,954	0	0	0
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DESCRIPTION

TEACHERS (110)

1000	110	X	201 38 17 00	516201 342 0000	OTHER PAY-EXTRA ACTIVITY	24,909	24,318	0	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	2,117	4,997	0	8,937
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DESCRIPTION

SUPPLIES (610)

1000	610	X	201 38 53 00	516201 342 0000	SUPPLIES	197	0	0	4,468
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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	0	8,937
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DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	516201 SYS 0000	INTRAFUND TRF OUT	3,119	2,988	0	0
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DeKalb County School District

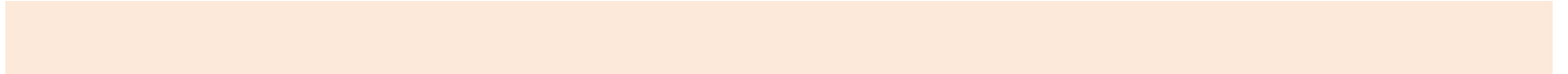
Budget Request Form - FY 2015-2016

BUDGET NAME (516201)all - EL BOUIE ELEMENTARY-SSEDP
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
				<i>TOTAL REVENUE</i>	58,141	29,881	0	45,900
				<i>TOTAL DISCRETIONARY EXPENSE</i>	30,342	32,302	0	45,900

DESCRIPTION



DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (516201)all - EL BOUIE ELEMENTARY-SSEDP**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (518201)all - VANDERLYN ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	200,539	212,032	483,128	483,128
		TOTAL EXPENSE	125,965	173,692	483,128	483,128

R	1995	OTHER LOCAL REVENUES	200,539	212,032	483,128	483,128
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TOTAL REVENUE	200,539	212,032	483,128	483,128
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X	110	TEACHERS	93,468	89,884	92,340	92,340
X	113	SUBSTITUTES	0	4,490	0	0
X	290	OTHER EMPLOYEE BENEFITS	3,747	3,544	2,447	2,447
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	7,821	19,134	80,000	80,000
X	610	SUPPLIES	875	839	258,821	258,821
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	34,597	29,000	29,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	20,054	21,203	20,520	20,520

TOTAL EXPENSE	125,965	173,692	483,128	483,128
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (518201)all - VANDERLYN ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	200,539	212,032	483,128	483,128
					TOTAL DISCRETIONARY EXPENSE	122,218	165,657	480,681	483,128

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	518201 SYS 0000	OTHER LOCAL SOURCES	180,485	190,829	462,608	462,608
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DESCRIPTION

1995	1995	R	201 16 95 04	518201 SYS 0000	OTHER LOCAL SOURCES - 10%	20,054	21,203	20,520	20,520
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DESCRIPTION

TEACHERS (110)

1000	110	X	201 38 17 00	518201 484 0000	OTHER PAY-EXTRA ACTIVITY	93,468	89,884	92,340	92,340
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1000	290	X	201 38 89 00	518201 484 0000	Additional ALT PLAN BENEFITS (2.65%)				2,447
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	518201 484 0000	OTHER COST-PROFESSIONAL/TECHNI	7,821	19,134	80,000	80,000
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DESCRIPTION

SUPPLIES (610)

1000	610	X	201 38 53 00	518201 484 0000	SUPPLIES	875	839	20,893	20,893
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DESCRIPTION

1000	610	X	201 38 53 10	518201 484 0000	SUPPLIES	0	0	237,928	237,928
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DESCRIPTION

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

1000	730	X	201 61 92 00	518201 484 0000	EQUIPMENT	0	34,597	29,000	29,000
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DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	518201 SYS 0000	INTRAFUND TRF OUT	20,054	21,203	20,520	20,520
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DeKalb County School District

Budget Request Form - FY 2015-2016

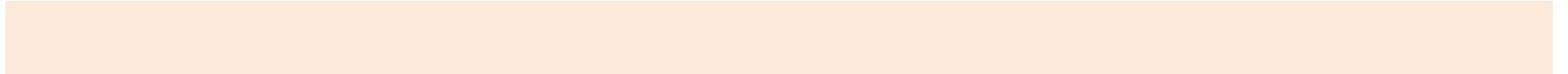
BUDGET NAME (518201)all - VANDERLYN ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
				<i>TOTAL REVENUE</i>	200,539	212,032	483,128	483,128
				<i>TOTAL DISCRETIONARY EXPENSE</i>	122,218	165,657	480,681	483,128

DESCRIPTION



DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (518201)all - VANDERLYN ELEMENTARY-ASEDP**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (519201)all - MONTGOMERY ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	311,906	337,524	414,082	404,081
		TOTAL EXPENSE	275,705	311,932	384,921	404,081

R	1995	OTHER LOCAL REVENUES	311,906	337,524	414,082	404,081
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TOTAL REVENUE	311,906	337,524	414,082	404,081
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X	110	TEACHERS	123,080	132,503	131,220	131,220
X	113	SUBSTITUTES	13,883	7,199	10,000	0
X	290	OTHER EMPLOYEE BENEFITS	4,016	3,712	3,477	3,477
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	12,957	22,290	50,000	50,000
X	610	SUPPLIES	17,008	24,199	115,224	115,224
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	73,570	85,590	75,000	75,000
X	810	DUES AND FEES	0	2,688	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	31,191	33,752	0	29,160

TOTAL EXPENSE	275,705	311,932	384,921	404,081
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (519201)all - MONTGOMERY ELEMENTARY-A SEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	311,906	337,524	414,082	404,081
					TOTAL DISCRETIONARY EXPENSE	257,806	301,022	371,444	404,081

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	519201 SYS 0000	OTHER LOCAL SOURCES	280,715	303,771	384,922	374,921
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DESCRIPTION

1995	1995	R	201 16 95 04	519201 SYS 0000	OTHER LOCAL SOURCES - 10%	31,191	33,752	29,160	29,160
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DESCRIPTION

TEACHERS (110)

1000	110	X	201 38 17 00	519201 284 0000	OTHER PAY-EXTRA ACTIVITY	123,080	132,503	131,220	131,220
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1000	290	X	201 38 89 00	519201 284 0000	Additional ALT PLAN BENEFITS (2.65%)				3,477
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	519201 284 0000	OTHER COST-PROFESSIONAL/TECHNI	12,957	22,290	50,000	50,000
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DESCRIPTION

SUPPLIES (610)

1000	610	X	201 38 53 00	519201 284 0000	SUPPLIES	17,008	24,199	27,742	27,742
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DESCRIPTION

1000	610	X	201 38 53 10	519201 284 0000	SUPPLIES	0	0	87,482	87,482
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DESCRIPTION

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

1000	730	X	201 61 92 00	519201 284 0000	EQUIPMENT	73,570	85,590	75,000	75,000
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DESCRIPTION

DUES AND FEES (810)

1000	810	X	201 38 36 00	519201 284 0000	DUES AND FEES	0	2,688	0	0
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (519201)all - MONTGOMERY ELEMENTARY-A SEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
				<i>TOTAL REVENUE</i>	311,906	337,524	414,082	404,081
				<i>TOTAL DISCRETIONARY EXPENSE</i>	257,806	301,022	371,444	404,081

DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01 519201	SYS 0000 INTRAFUND TRF OUT	31,191	33,752	0	29,160
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DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (519201)all - MONTGOMERY ELEMENTARY-ASEDP**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (520201)all - EVANSDALE ELEMENTARY-ASEDP
DIVISION School Leadership And Operational Support

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	245,745	182,266	287,975	283,160
		TOTAL EXPENSE	258,513	177,815	267,239	283,160

R	1995	OTHER LOCAL REVENUES	245,745	182,266	287,975	283,160
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TOTAL REVENUE	245,745	182,266	287,975	283,160
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X	110	TEACHERS	155,868	134,391	100,312	100,312
X	113	SUBSTITUTES	13,833	3,780	5,000	0
X	290	OTHER EMPLOYEE BENEFITS	5,233	4,006	2,473	2,658
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	10,109	10,493	40,000	40,000
X	610	SUPPLIES	15,027	5,797	98,615	98,615
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	33,868	1,122	20,839	20,839
X	930	OPERATING TRANSFERS TO OTHER FUNDS	24,574	18,227	0	20,736

TOTAL EXPENSE	258,513	177,815	267,239	283,160
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (520201)all - EVANSDALE ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	245,745	182,266	283,160
					TOTAL DISCRETIONARY EXPENSE	239,446	170,029	283,160

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	520201 SYS 0000	OTHER LOCAL SOURCES	221,170	164,039	267,239	262,424
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DESCRIPTION

1995	1995	R	201 16 95 04	520201 SYS 0000	OTHER LOCAL SOURCES - 10%	24,574	18,227	20,736	20,736
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DESCRIPTION

TEACHERS (110)

1000	110	X	201 38 17 00	520201 185 0000	OTHER PAY-EXTRA ACTIVITY	155,868	134,391	100,312	100,312
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1000	290	X	201 38 89 00	520201 185 0000	Additional ALT PLAN BENEFITS (2.65%)				2,658
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	520201 185 0000	OTHER COST-PROFESSIONAL/TECHNI	10,109	10,493	40,000	40,000
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DESCRIPTION

SUPPLIES (610)

1000	610	X	201 38 53 00	520201 185 0000	SUPPLIES	15,027	5,797	18,000	18,000
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DESCRIPTION

1000	610	X	201 38 53 10	520201 185 0000	SUPPLIES	0	0	80,615	80,615
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DESCRIPTION

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

1000	730	X	201 61 92 00	520201 185 0000	EQUIPMENT	33,868	1,122	20,839	20,839
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DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	520201 SYS 0000	INTRAFUND TRF OUT	24,574	18,227	0	20,736
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DeKalb County School District

Budget Request Form - FY 2015-2016

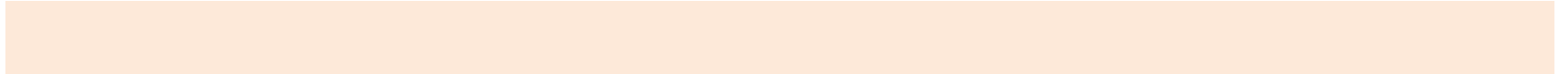
BUDGET NAME (520201)all - EVANSDALE ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
				<i>TOTAL REVENUE</i>	245,745	182,266	287,975	283,160
				<i>TOTAL DISCRETIONARY EXPENSE</i>	239,446	170,029	259,766	283,160

DESCRIPTION



DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (520201)all - EVANSDALE ELEMENTARY-ASEDP**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (521201)all - FLAT ROCK ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	60,691	88,116	112,753	112,752
		TOTAL EXPENSE	40,763	99,859	104,112	112,752

R	1995	OTHER LOCAL REVENUES	60,691	88,116	112,753	112,752
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TOTAL REVENUE	60,691	88,116	112,753	112,752
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X	110	TEACHERS	33,799	38,639	38,880	38,880
X	290	OTHER EMPLOYEE BENEFITS	896	1,724	1,030	1,030
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	26,965	23,849	23,849
X	610	SUPPLIES	0	6,531	25,353	25,353
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	17,189	15,000	15,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	6,069	8,812	0	8,640

TOTAL EXPENSE	40,763	99,859	104,112	112,752
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (521201)all - FLAT ROCK ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	60,691	88,116	112,753	112,752
					TOTAL DISCRETIONARY EXPENSE	39,868	98,135	103,082	112,752

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	521201 SYS 0000	OTHER LOCAL SOURCES	54,622	79,304	104,113	104,112
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DESCRIPTION

1995	1995	R	201 16 95 04	521201 SYS 0000	OTHER LOCAL SOURCES - 10%	6,069	8,812	8,640	8,640
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DESCRIPTION

TEACHERS (110)

1000	110	X	201 38 17 00	521201 186 0000	OTHER PAY-EXTRA ACTIVITY	33,799	38,639	38,880	38,880
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1000	290	X	201 38 89 00	521201 186 0000	Additional ALT PLAN BENEFITS (2.65%)				1,030
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	521201 186 0000	OTHER COST-PROFESSIONAL/TECHNI	0	26,965	23,849	23,849
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DESCRIPTION

SUPPLIES (610)

1000	610	X	201 38 53 00	521201 186 0000	SUPPLIES	0	864	5,000	5,000
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DESCRIPTION

1000	610	X	201 38 53 10	521201 186 0000	SUPPLIES	0	5,666	20,353	20,353
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DESCRIPTION

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

1000	730	X	201 61 92 00	521201 186 0000	EQUIPMENT	0	17,189	15,000	15,000
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DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	521201 SYS 0000	INTRAFUND TRF OUT	6,069	8,812	0	8,640
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DeKalb County School District

Budget Request Form - FY 2015-2016

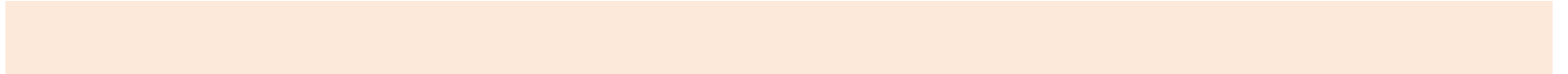
BUDGET NAME (521201)all - FLAT ROCK ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
				<i>TOTAL REVENUE</i>	60,691	88,116	112,753	112,752
				<i>TOTAL DISCRETIONARY EXPENSE</i>	39,868	98,135	103,082	112,752

DESCRIPTION



DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (521201)all - FLAT ROCK ELEMENTARY-ASEDP**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (525201)all - OAK GROVE ELEMENTARY-ASEDP
DIVISION School Leadership And Operational Support

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	274,688	305,653	525,227	567,883
		TOTAL EXPENSE	317,764	277,784	519,024	567,883

R	1995	OTHER LOCAL REVENUES	274,688	305,653	525,227	567,883
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TOTAL REVENUE	274,688	305,653	525,227	567,883
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X	110	TEACHERS	130,619	152,557	141,912	141,912
X	113	SUBSTITUTES	6,975	5,655	5,000	0
X	142	CLERICAL PERSONNEL	21,500	20,121	21,876	22,518
X	186	CUSTODIAL PERSONNEL	0	8,017	0	0
X	210	STATE HEALTH INSURANCE	0	0	0	0
X	230	TEACHERS RETIREMENT SYSTEM	2,469	2,494	2,877	3,213
X	290	OTHER EMPLOYEE BENEFITS	3,265	4,455	4,341	4,358
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	13,541	33,012	79,500	79,500
X	610	SUPPLIES	6,442	8,955	213,018	213,018
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	105,484	10,028	50,000	50,000
X	810	DUES AND FEES	0	1,926	500	500
X	930	OPERATING TRANSFERS TO OTHER FUNDS	27,469	30,565	0	52,864

TOTAL EXPENSE	317,764	277,784	519,024	567,883
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (525201)all - OAK GROVE ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	274,688	305,653	525,227	567,883
					TOTAL DISCRETIONARY EXPENSE	283,556	237,042	484,930	541,555

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	525201 SYS 0000	OTHER LOCAL SOURCES	247,219	275,087	493,691	515,019
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DESCRIPTION

1995	1995	R	201 16 95 04	525201 SYS 0000	OTHER LOCAL SOURCES - 10%	27,469	30,565	31,536	52,864
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DESCRIPTION

TEACHERS (110)

1000	110	X	201 38 17 00	525201 305 0000	OTHER PAY-EXTRA ACTIVITY	130,619	152,557	141,912	141,912
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1000	290	X	201 38 89 00	525201 305 0000	Additional ALT PLAN BENEFITS (2.65%)				3,761
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	525201 305 0000	OTHER COST-PROFESSIONAL/TECHNI	13,541	33,012	79,500	79,500
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DESCRIPTION

SUPPLIES (610)

1000	610	X	201 38 53 00	525201 305 0000	SUPPLIES	6,442	8,955	28,151	28,151
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DESCRIPTION

1000	610	X	201 38 53 10	525201 305 0000	SUPPLIES	0	0	184,867	184,867
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DESCRIPTION

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

1000	730	X	201 61 92 00	525201 305 0000	EQUIPMENT	105,484	10,028	50,000	50,000
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DESCRIPTION

DUES AND FEES (810)

1000	810	X	201 38 36 00	525201 305 0000	DUES AND FEES	0	1,926	500	500
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (525201)all - OAK GROVE ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
				<i>TOTAL REVENUE</i>	274,688	305,653	525,227	567,883
				<i>TOTAL DISCRETIONARY EXPENSE</i>	283,556	237,042	484,930	541,555

DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01 525201	SYS 0000 INTRAFUND TRF OUT	27,469	30,565	0	52,864
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (525201)all - OAK GROVE ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE					JOB %	COUNT	SALARY	BENEFITS
									TOTAL EXPENSE	22,518	3,810

CLERICAL PERSONNEL (142)

142	2220	Clerk, Typist (525201)	201	46	15	82	525201	305	1310	100%	1.0	22,518	3,810
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CUSTODIAL PERSONNEL (186)

186	2600	Custodian II Part-Time (ES)	201	57	02	86	525201	305	0000	100%	0.0	0	0
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (527201)all - CHESNUT CHARTER SCHOOL-ASEDP

DIVISION School Leadership And Operational Support

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	88,373	54,100	180,030	180,031
		TOTAL EXPENSE	100,138	82,545	163,831	180,031

R	1995	OTHER LOCAL REVENUES	88,373	54,100	180,030	180,031
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TOTAL REVENUE	88,373	54,100	180,030	180,031
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X	110	TEACHERS	65,774	59,699	72,900	72,900
X	113	SUBSTITUTES	1,040	800	0	0
X	290	OTHER EMPLOYEE BENEFITS	2,199	1,709	1,932	1,932
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	14,923	4,298	40,000	40,000
X	610	SUPPLIES	175	2,387	28,030	28,030
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	7,191	8,241	20,969	20,969
X	930	OPERATING TRANSFERS TO OTHER FUNDS	8,837	5,410	0	16,200

TOTAL EXPENSE	100,138	82,545	163,831	180,031
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (527201)all - CHESNUT CHARTER SCHOOL-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	88,373	54,100	180,030	180,031
					TOTAL DISCRETIONARY EXPENSE	96,900	80,036	161,899	180,031

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	527201 SYS 0000	OTHER LOCAL SOURCES	79,536	48,690	163,830	163,831
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DESCRIPTION

1995	1995	R	201 16 95 04	527201 SYS 0000	OTHER LOCAL SOURCES - 10%	8,837	5,410	16,200	16,200
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DESCRIPTION

TEACHERS (110)

1000	110	X	201 38 17 00	527201 152 0000	OTHER PAY-EXTRA ACTIVITY	65,774	59,699	72,900	72,900
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1000	290	X	201 38 89 00	527201 152 0000	Additional ALT PLAN BENEFITS (2.65%)				1,932
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	527201 152 0000	OTHER COST-PROFESSIONAL/TECHNI	14,923	4,298	40,000	40,000
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DESCRIPTION

SUPPLIES (610)

1000	610	X	201 38 53 00	527201 152 0000	SUPPLIES	175	2,387	10,000	10,000
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DESCRIPTION

1000	610	X	201 38 53 10	527201 152 0000	SUPPLIES	0	0	18,030	18,030
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DESCRIPTION

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

1000	730	X	201 61 92 00	527201 152 0000	EQUIPMENT	7,191	8,241	20,969	20,969
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DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	527201 SYS 0000	INTRAFUND TRF OUT	8,837	5,410	0	16,200
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DeKalb County School District

Budget Request Form - FY 2015-2016

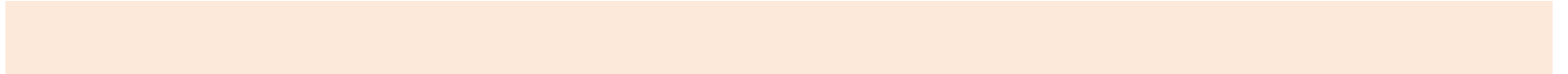
BUDGET NAME (527201)all - CHESNUT CHARTER SCHOOL-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
				<i>TOTAL REVENUE</i>	88,373	54,100	180,030	180,031
				<i>TOTAL DISCRETIONARY EXPENSE</i>	96,900	80,036	161,899	180,031

DESCRIPTION



DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (527201)all - CHESNUT CHARTER SCHOOL-ASEDP**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (528201)all - HAWTHORNE ELEMENTARY-SSED

DIVISION School Leadership And Operational Support

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	189	0	29,627
		TOTAL EXPENSE	0	4,725	0	29,627

R	1995	OTHER LOCAL REVENUES	0	189	0	29,627
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TOTAL REVENUE	0	189	0	29,627
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X	110	TEACHERS	0	4,501	0	13,467
X	290	OTHER EMPLOYEE BENEFITS	0	119	0	357
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	5,244
X	610	SUPPLIES	0	86	0	2,622
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	0	5,244
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	19	0	2,693

TOTAL EXPENSE	0	4,725	0	29,627
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (528201)all - HAWTHORNE ELEMENTARY-SSEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	189	0	29,627
TOTAL DISCRETIONARY EXPENSE					0	4,606	0	29,627

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	528201 SYS 0000	OTHER LOCAL SOURCES	0	170	0	26,934
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DESCRIPTION

1995	1995	R	201 16 95 04	528201 SYS 0000	OTHER LOCAL SOURCES - 10%	0	19	0	2,693
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DESCRIPTION

TEACHERS (110)

1000	110	X	201 38 17 00	528201 213 0000	OTHER PAY-EXTRA ACTIVITY	0	4,501	0	13,467
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1000	290	X	201 38 89 00	528201 213 0000	Additional ALT PLAN BENEFITS (2.65%)				357
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	528201 213 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	5,244
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DESCRIPTION

SUPPLIES (610)

1000	610	X	201 38 53 00	528201 213 0000	SUPPLIES	0	86	0	2,622
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DESCRIPTION

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

1000	730	X	201 61 92 00	528201 213 0000	EQUIPMENT	0	0	0	5,244
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DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	528201 SYS 0000	INTRAFUND TRF OUT	0	19	0	2,693
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DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (528201)all - HAWTHORNE ELEMENTARY-SSEDP**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (530201)all - CHAMPION THEME MIDDLE - ASEDP

DIVISION School Leadership And Operational Support

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.

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	63,095	49,747	109,410	109,410
		TOTAL EXPENSE	31,753	52,271	104,010	109,410

R	1995	OTHER LOCAL REVENUES	63,095	49,747	109,410	109,410
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TOTAL REVENUE	63,095	49,747	109,410	109,410
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X	110	TEACHERS	24,963	28,327	24,300	24,300
X	113	SUBSTITUTES	0	720	0	0
X	290	OTHER EMPLOYEE BENEFITS	634	800	644	644
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	50	10,360	16,000	16,000
X	610	SUPPLIES	0	6,588	58,410	58,410
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	502	4,656	4,656
X	930	OPERATING TRANSFERS TO OTHER FUNDS	6,106	4,975	0	5,400

TOTAL EXPENSE	31,753	52,271	104,010	109,410
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (530201)all - CHAMPION THEME MIDDLE - ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	63,095	49,747	109,410	109,410
					TOTAL DISCRETIONARY EXPENSE	31,119	50,752	103,366	109,410

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	530201 SYS 0000	OTHER LOCAL SOURCES	56,786	44,772	104,010	104,010
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DESCRIPTION

1995	1995	R	201 16 95 04	530201 SYS 0000	OTHER LOCAL SOURCES - 10%	6,310	4,975	5,400	5,400
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DESCRIPTION

TEACHERS (110)

1000	110	X	201 38 17 00	530201 582 0000	OTHER PAY-EXTRA ACTIVITY	24,963	28,327	24,300	24,300
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1000	290	X	201 38 89 00	530201 582 0000	Additional ALT PLAN BENEFITS (2.65%)				644
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	530201 582 0000	OTHER COST-PROFESSIONAL/TECHNI	50	10,360	16,000	16,000
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DESCRIPTION

SUPPLIES (610)

1000	610	X	201 38 53 00	530201 582 0000	SUPPLIES	0	182	3,000	3,000
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DESCRIPTION

1000	610	X	201 38 53 10	530201 582 0000	SUPPLIES	0	6,406	55,410	55,410
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DESCRIPTION

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

1000	730	X	201 61 92 00	530201 582 0000	EQUIPMENT	0	502	4,656	4,656
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DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	530201 SYS 0000	INTRAFUND TRF OUT	6,106	4,975	0	5,400
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DeKalb County School District

Budget Request Form - FY 2015-2016

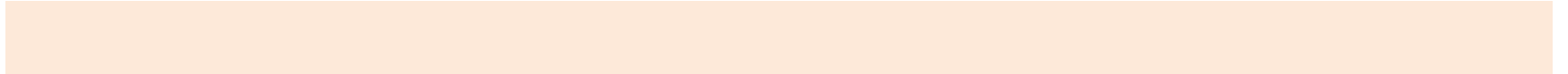
BUDGET NAME (530201)all - CHAMPION THEME MIDDLE - ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
				<i>TOTAL REVENUE</i>	63,095	49,747	109,410	109,410
				<i>TOTAL DISCRETIONARY EXPENSE</i>	31,119	50,752	103,366	109,410

DESCRIPTION



DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (530201)all - CHAMPION THEME MIDDLE - ASEDP**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (531201)all - PRINCETON ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	119,878	121,884	(66,818)	201,022
		TOTAL EXPENSE	109,276	152,261	201,022	201,022

R	1995	OTHER LOCAL REVENUES	119,878	121,884	(66,818)	201,022
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TOTAL REVENUE	119,878	121,884	(66,818)	201,022
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X	110	TEACHERS	70,699	69,132	60,264	60,264
X	113	SUBSTITUTES	0	3,968	0	0
X	290	OTHER EMPLOYEE BENEFITS	1,763	1,513	1,597	1,597
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	11,490	42,819	69,037	69,037
X	610	SUPPLIES	5,366	9,478	40,065	40,065
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	7,970	13,163	16,667	16,667
X	930	OPERATING TRANSFERS TO OTHER FUNDS	11,988	12,188	13,392	13,392

TOTAL EXPENSE	109,276	152,261	201,022	201,022
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (531201)all - PRINCETON ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	119,878	121,884	(66,818)	201,022
					TOTAL DISCRETIONARY EXPENSE	107,513	146,781	199,425	201,022

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	531201 SYS 0000	OTHER LOCAL SOURCES	107,890	109,696	(53,426)	187,630
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DESCRIPTION

1995	1995	R	201 16 95 04	531201 SYS 0000	OTHER LOCAL SOURCES - 10%	11,988	12,188	(13,392)	13,392
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DESCRIPTION

TEACHERS (110)

1000	110	X	201 38 17 00	531201 345 0000	OTHER PAY-EXTRA ACTIVITY	70,699	69,132	60,264	60,264
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1000	290	X	201 38 89 00	531201 345 0000	Additional ALT PLAN BENEFITS (2.65%)				1,597
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	531201 345 0000	OTHER COST-PROFESSIONAL/TECHNI	11,490	42,819	69,037	69,037
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DESCRIPTION

SUPPLIES (610)

1000	610	X	201 38 53 00	531201 345 0000	SUPPLIES	4,371	9,478	10,000	10,000
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DESCRIPTION

1000	610	X	201 38 53 10	531201 345 0000	SUPPLIES	995	0	30,065	30,065
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DESCRIPTION

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

1000	730	X	201 61 92 00	531201 345 0000	EQUIPMENT	7,970	13,163	16,667	16,667
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DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	531201 SYS 0000	INTRAFUND TRF OUT	11,988	12,188	13,392	13,392
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DeKalb County School District

Budget Request Form - FY 2015-2016

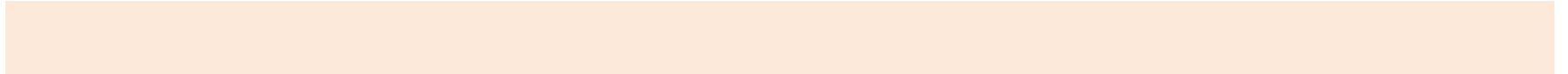
BUDGET NAME (531201)all - PRINCETON ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
				<i>TOTAL REVENUE</i>	119,878	121,884	(66,818)	201,022
				<i>TOTAL DISCRETIONARY EXPENSE</i>	107,513	146,781	199,425	201,022

DESCRIPTION



DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (531201)all - PRINCETON ELEMENTARY-ASEDP**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (532201)all - EVANSDALE ELEMENTARY-SSEDP

DIVISION School Leadership And Operational Support

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	0	0	0
R	1995	OTHER LOCAL REVENUES	0	0	0	0
		TOTAL REVENUE	0	0	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	0	0	0
		TOTAL EXPENSE	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (532201)all - EVANSDALE ELEMENTARY-SSEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					<i>TOTAL REVENUE</i>	0	0	0
					<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	0

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	532201 SYS 0000	OTHER LOCAL SOURCES	0	0	0	0
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DESCRIPTION

1995	1995	R	201 16 95 04	532201 SYS 0000	OTHER LOCAL SOURCES - 10%	0	0	0	0
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DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	532201 SYS 0000	INTRAFUND TRF OUT	0	0	0	0
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DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (532201)all - EVANSDALE ELEMENTARY-SSEDP**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (534201)all - FERNBANK ELEMENTARY-SSEDP

DIVISION School Leadership And Operational Support

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	12,303	0	0	0
		TOTAL EXPENSE	10,496	9,078	0	0
R	1995	OTHER LOCAL REVENUES	12,303	0	0	0
TOTAL REVENUE			12,303	0	0	0
X	110	TEACHERS	9,043	8,838	0	0
X	290	OTHER EMPLOYEE BENEFITS	223	240	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	610	SUPPLIES	0	0	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	1,230	0	0	0
TOTAL EXPENSE			10,496	9,078	0	0

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (534201)all - FERNBANK ELEMENTARY-SSEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	12,303	0	0
					TOTAL DISCRETIONARY EXPENSE	10,273	8,838	0

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	534201 SYS 0000	OTHER LOCAL SOURCES	11,073	0	0	0
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DESCRIPTION

1995	1995	R	201 16 95 04	534201 SYS 0000	OTHER LOCAL SOURCES - 10%	1,230	0	0	0
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DESCRIPTION

TEACHERS (110)

1000	110	X	201 38 17 00	534201 190 0000	OTHER PAY-EXTRA ACTIVITY	9,043	8,838	0	0
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1000	290	X	201 38 89 00	534201 190 0000	Additional ALT PLAN BENEFITS (2.65%)				0
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	534201 190 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
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DESCRIPTION

SUPPLIES (610)

1000	610	X	201 38 53 00	534201 190 0000	SUPPLIES	0	0	0	0
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DESCRIPTION

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

1000	730	X	201 61 92 00	534201 190 0000	EQUIPMENT	0	0	0	0
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DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	534201 SYS 0000	INTRAFUND TRF OUT	1,230	0	0	0
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DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (534201)all - FERNBANK ELEMENTARY-SSEDP**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (536201)all - KITTREDGE MAGNET-ASEDP

DIVISION School Leadership And Operational Support

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	156,005	152,152	190,610	185,133
		TOTAL EXPENSE	153,577	163,837	178,013	200,253

R	1995	OTHER LOCAL REVENUES	156,005	152,152	190,610	185,133
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TOTAL REVENUE	156,005	152,152	190,610	185,133
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X	110	TEACHERS	67,753	58,531	68,040	68,040
X	113	SUBSTITUTES	7,680	5,580	8,000	0
X	290	OTHER EMPLOYEE BENEFITS	2,322	1,822	1,803	1,803
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	5,005	20,321	30,000	30,000
X	580	TRAVEL - EMPLOYEES	0	4,313	2,524	2,524
X	610	SUPPLIES	3,108	16,230	51,646	51,646
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	52,109	39,634	16,000	16,000
X	810	DUES AND FEES	0	2,190	0	15,120
X	930	OPERATING TRANSFERS TO OTHER FUNDS	15,601	15,215	0	15,120

TOTAL EXPENSE	153,577	163,837	178,013	200,253
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (536201)all - KITTREDGE MAGNET-ASEDP
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	156,005	152,152	190,610	185,133
					TOTAL DISCRETIONARY EXPENSE	143,575	156,434	168,210	200,253

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	536201 SYS 0000	OTHER LOCAL SOURCES	140,405	136,937	175,490	170,013
<i>DESCRIPTION</i>									
1995	1995	R	201 16 95 04	536201 SYS 0000	OTHER LOCAL SOURCES - 10%	15,601	15,215	15,120	15,120
<i>DESCRIPTION</i>									

TEACHERS (110)

1000	110	X	201 38 17 00	536201 237 0000	OTHER PAY-EXTRA ACTIVITY	67,753	58,531	68,040	68,040
1000	290	X	201 38 89 00	536201 237 0000	Additional ALT PLAN BENEFITS (2.65%)				1,803
<i>DESCRIPTION</i>									

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	536201 237 0000	OTHER COST-PROFESSIONAL/TECHNI	5,005	20,321	30,000	30,000
<i>DESCRIPTION</i>									

TRAVEL - EMPLOYEES (580)

1000	580	X	201 38 33 00	536201 237 0000	TRAVEL-PROFESSIONAL	0	4,313	2,524	2,524
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	201 38 53 00	536201 237 0000	SUPPLIES	3,108	16,230	20,236	20,236
<i>DESCRIPTION</i>									
1000	610	X	201 38 53 10	536201 237 0000	SUPPLIES	0	0	31,410	31,410
<i>DESCRIPTION</i>									

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

1000	730	X	201 61 92 00	536201 237 0000	EQUIPMENT	52,109	39,634	16,000	16,000
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (536201)all - KITTREDGE MAGNET-A SEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					<i>TOTAL REVENUE</i>	156,005	152,152	190,610	185,133
					<i>TOTAL DISCRETIONARY EXPENSE</i>	143,575	156,434	168,210	200,253

DESCRIPTION

DUES AND FEES (810)

2210	810	X	201 38 36 00	536201 237 0000	DUES AND FEES	0	2,190	0	15,120
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DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	536201 SYS 0000	INTRAFUND TRF OUT	15,601	15,215	0	15,120
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DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (536201)all - KITTREDGE MAGNET-ASEDP**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (537201)all - WADSWORTH MAGNET-ASEDP
DIVISION School Leadership And Operational Support

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	84,302	70,987	199,076	199,076
		TOTAL EXPENSE	70,791	75,311	199,076	199,076

R	1995	OTHER LOCAL REVENUES	84,302	70,987	199,076	199,076
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TOTAL REVENUE	84,302	70,987	199,076	199,076
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X	110	TEACHERS	40,862	39,418	43,740	43,740
X	113	SUBSTITUTES	2,120	0	0	0
X	230	TEACHERS RETIREMENT SYSTEM	0	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	920	892	1,159	1,159
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	8,349	20,197	22,580	22,580
X	610	SUPPLIES	3,301	2,404	106,877	106,877
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,809	5,301	15,000	15,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	8,430	7,099	9,720	9,720

TOTAL EXPENSE	70,791	75,311	199,076	199,076
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (537201)all - WADSWORTH MAGNET-ASEDP
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	84,302	70,987	199,076	199,076
					TOTAL DISCRETIONARY EXPENSE	67,751	74,419	197,917	199,076

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	537201 SYS 0000	OTHER LOCAL SOURCES	75,872	63,888	189,356	189,356
<i>DESCRIPTION</i>									
1995	1995	R	201 16 95 04	537201 SYS 0000	OTHER LOCAL SOURCES - 10%	8,430	7,099	9,720	9,720
<i>DESCRIPTION</i>									

TEACHERS (110)

1000	110	X	201 38 17 00	537201 139 0000	OTHER PAY-EXTRA ACTIVITY	40,862	39,418	43,740	43,740
1000	290	X	201 38 89 00	537201 139 0000	Additional ALT PLAN BENEFITS (2.65%)				1,159
<i>DESCRIPTION</i>									

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	537201 139 0000	OTHER COST-PROFESSIONAL/TECHNI	8,349	20,197	22,580	22,580
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	201 38 53 00	537201 139 0000	SUPPLIES	3,301	2,404	5,001	5,001
<i>DESCRIPTION</i>									
1000	610	X	201 38 53 10	537201 139 0000	SUPPLIES	0	0	101,876	101,876
<i>DESCRIPTION</i>									

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

1000	730	X	201 61 92 00	537201 139 0000	EQUIPMENT	6,809	5,301	15,000	15,000
<i>DESCRIPTION</i>									

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	537201 SYS 0000	INTRAFUND TRF OUT	8,430	7,099	9,720	9,720
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DeKalb County School District

Budget Request Form - FY 2015-2016

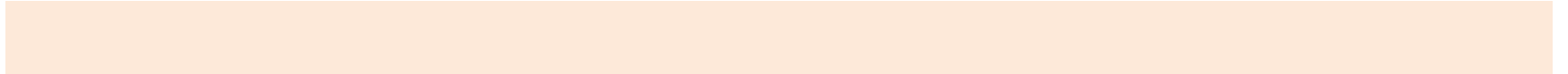
BUDGET NAME (537201)all - WADSWORTH MAGNET-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
				<i>TOTAL REVENUE</i>	84,302	70,987	199,076	199,076
				<i>TOTAL DISCRETIONARY EXPENSE</i>	67,751	74,419	197,917	199,076

DESCRIPTION



DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (537201)all - WADSWORTH MAGNET-ASEDP**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (538201)all - HUNTLEY HILLS ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	114,596	116,439	258,958	252,388
		TOTAL EXPENSE	71,586	84,841	248,158	252,388

R	1995	OTHER LOCAL REVENUES	114,596	116,439	258,958	252,388
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TOTAL REVENUE	114,596	116,439	258,958	252,388
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X	110	TEACHERS	51,915	48,570	48,600	48,600
X	113	SUBSTITUTES	0	1,800	6,570	0
X	290	OTHER EMPLOYEE BENEFITS	1,277	1,334	1,288	1,288
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	7,540	27,000	27,000
X	610	SUPPLIES	3,116	4,203	154,388	154,388
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,819	9,750	10,312	10,312
X	930	OPERATING TRANSFERS TO OTHER FUNDS	11,460	11,644	0	10,800

TOTAL EXPENSE	71,586	84,841	248,158	252,388
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (538201)all - HUNTLEY HILLS ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	114,596	116,439	258,958	252,388
					TOTAL DISCRETIONARY EXPENSE	70,309	81,706	240,300	252,388

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	538201 SYS 0000	OTHER LOCAL SOURCES	103,136	104,795	248,158	241,588
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DESCRIPTION

1995	1995	R	201 16 95 04	538201 SYS 0000	OTHER LOCAL SOURCES - 10%	11,460	11,644	10,800	10,800
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DESCRIPTION

TEACHERS (110)

1000	110	X	201 38 17 00	538201 220 0000	OTHER PAY-EXTRA ACTIVITY	51,915	48,570	48,600	48,600
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1000	290	X	201 38 89 00	538201 220 0000	Additional ALT PLAN BENEFITS (2.65%)				1,288
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	538201 220 0000	OTHER COST-PROFESSIONAL/TECHNI	0	7,540	27,000	27,000
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DESCRIPTION

SUPPLIES (610)

1000	610	X	201 38 53 00	538201 220 0000	SUPPLIES	3,116	4,203	10,000	10,000
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DESCRIPTION

1000	610	X	201 38 53 10	538201 220 0000	SUPPLIES	0	0	144,388	144,388
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DESCRIPTION

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

1000	730	X	201 61 92 00	538201 220 0000	EQUIPMENT	3,819	9,750	10,312	10,312
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DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	538201 SYS 0000	INTRAFUND TRF OUT	11,460	11,644	0	10,800
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DeKalb County School District

Budget Request Form - FY 2015-2016

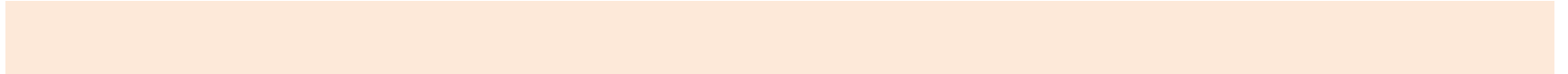
BUDGET NAME (538201)all - HUNTLEY HILLS ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
				<i>TOTAL REVENUE</i>	114,596	116,439	258,958	252,388
				<i>TOTAL DISCRETIONARY EXPENSE</i>	70,309	81,706	240,300	252,388

DESCRIPTION



DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (538201)all - HUNTLEY HILLS ELEMENTARY-ASEDP**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (540201)all - HENDERSON MILL ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	121,197	102,240	139,004	134,865
		TOTAL EXPENSE	90,369	134,710	128,204	134,865

R	1995	OTHER LOCAL REVENUES	121,197	102,240	139,004	134,865
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TOTAL REVENUE	121,197	102,240	139,004	134,865
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X	110	TEACHERS	50,227	53,386	48,600	48,600
X	113	SUBSTITUTES	880	2,480	5,600	0
X	290	OTHER EMPLOYEE BENEFITS	1,224	1,321	1,288	1,288
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	16,012	26,328	22,900	22,900
X	610	SUPPLIES	9,126	15,661	37,316	37,316
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	780	25,309	12,000	12,000
X	810	DUES AND FEES	0	0	500	500
X	930	OPERATING TRANSFERS TO OTHER FUNDS	12,120	10,224	0	12,261

TOTAL EXPENSE	90,369	134,710	128,204	134,865
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (540201)all - HENDERSON MILL ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	121,197	102,240	139,004	134,865
					TOTAL DISCRETIONARY EXPENSE	88,264	130,909	121,316	134,865

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	540201 SYS 0000	OTHER LOCAL SOURCES	109,077	92,016	128,204	122,604
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DESCRIPTION

1995	1995	R	201 16 95 04	540201 SYS 0000	OTHER LOCAL SOURCES - 10%	12,120	10,224	10,800	12,261
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DESCRIPTION

TEACHERS (110)

1000	110	X	201 38 17 00	540201 215 0000	OTHER PAY-EXTRA ACTIVITY	50,227	53,386	48,600	48,600
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1000	290	X	201 38 89 00	540201 215 0000	Additional ALT PLAN BENEFITS (2.65%)				1,288
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	540201 215 0000	OTHER COST-PROFESSIONAL/TECHNI	16,012	26,328	22,900	22,900
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DESCRIPTION

SUPPLIES (610)

1000	610	X	201 38 53 00	540201 215 0000	SUPPLIES	9,126	15,661	16,312	16,312
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DESCRIPTION

1000	610	X	201 38 53 10	540201 215 0000	SUPPLIES	0	0	21,004	21,004
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DESCRIPTION

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

1000	730	X	201 61 92 00	540201 215 0000	EQUIPMENT	780	25,309	12,000	12,000
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DESCRIPTION

DUES AND FEES (810)

1000	810	X	201 38 36 00	540201 215 0000	DUES AND FEES	0	0	500	500
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (540201)all - HENDERSON MILL ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					<i>TOTAL REVENUE</i>	121,197	102,240	139,004	134,865
					<i>TOTAL DISCRETIONARY EXPENSE</i>	88,264	130,909	121,316	134,865

DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01 540201	SYS 0000 INTRAFUND TRF OUT	12,120	10,224	0	12,261
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DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (540201)all - HENDERSON MILL ELEMENTARY-ASEDP**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (544201)all - ASHFORD PARK ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	162,665	209,520	207,425
		TOTAL EXPENSE	0	162,825	188,568	207,425
R	1995	OTHER LOCAL REVENUES	0	162,665	209,520	207,425
		TOTAL REVENUE	0	162,665	209,520	207,425
X	110	TEACHERS	0	108,334	94,284	94,284
X	290	OTHER EMPLOYEE BENEFITS	0	1,897	2,499	2,499
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	17,355	50,000	50,000
X	610	SUPPLIES	0	982	18,000	18,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	17,990	23,785	23,785
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	16,267	0	18,857
		TOTAL EXPENSE	0	162,825	188,568	207,425

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (544201)all - ASHFORD PARK ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	162,665	209,520	207,425
TOTAL DISCRETIONARY EXPENSE					0	160,928	186,069	207,425

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	544201 SYS 0000	OTHER LOCAL SOURCES	0	146,399	188,568	188,568
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DESCRIPTION

1995	1995	R	201 16 95 04	544201 SYS 0000	OTHER LOCAL SOURCES - 10%	0	16,267	20,952	18,857
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DESCRIPTION

TEACHERS (110)

1000	110	X	201 38 17 00	544201 113 0000	OTHER PAY-EXTRA ACTIVITY	0	108,334	94,284	94,284
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1000	290	X	201 38 89 00	544201 113 0000	Additional ALT PLAN BENEFITS (2.65%)				2,499
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	544201 113 0000	OTHER COST-PROFESSIONAL/TECHNI	0	17,355	50,000	50,000
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DESCRIPTION

SUPPLIES (610)

1000	610	X	201 38 53 00	544201 113 0000	SUPPLIES	0	982	18,000	18,000
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DESCRIPTION

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

1000	730	X	201 61 92 00	544201 113 0000	EQUIPMENT	0	17,990	23,785	23,785
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DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	544201 SYS 0000	INTRAFUND TRF OUT	0	16,267	0	18,857
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DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (544201)all - ASHFORD PARK ELEMENTARY-ASEDP**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (549201)all - DUNWOODY ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	351,162	309,655	498,326	512,097
		TOTAL EXPENSE	248,894	227,596	471,542	512,097

R	1995	OTHER LOCAL REVENUES	351,162	309,655	498,326	512,097
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TOTAL REVENUE	351,162	309,655	498,326	512,097
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X	110	TEACHERS	134,875	151,509	120,528	120,528
X	113	SUBSTITUTES	3,810	3,475	6,000	0
X	290	OTHER EMPLOYEE BENEFITS	3,023	3,110	3,194	3,194
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	14,264	28,022	98,667	98,667
X	610	SUPPLIES	9,806	568	213,086	213,086
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	7,070	9,947	30,067	30,067
X	930	OPERATING TRANSFERS TO OTHER FUNDS	76,047	30,965	0	46,555

TOTAL EXPENSE	248,894	227,596	471,542	512,097
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (549201)all - DUNWOODY ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	351,162	309,655	498,326	512,097
					TOTAL DISCRETIONARY EXPENSE	242,061	221,012	462,348	512,097

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	549201 SYS 0000	OTHER LOCAL SOURCES	316,046	278,689	471,542	465,542
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DESCRIPTION

1995	1995	R	201 16 95 04	549201 SYS 0000	OTHER LOCAL SOURCES - 10%	35,116	30,965	26,784	46,555
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DESCRIPTION

TEACHERS (110)

1000	110	X	201 38 17 00	549201 180 0000	OTHER PAY-EXTRA ACTIVITY	134,875	151,509	120,528	120,528
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1000	290	X	201 38 89 00	549201 180 0000	Additional ALT PLAN BENEFITS (2.65%)				3,194
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	549201 180 0000	OTHER COST-PROFESSIONAL/TECHNI	14,264	28,022	98,667	98,667
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DESCRIPTION

SUPPLIES (610)

1000	610	X	201 38 53 00	549201 180 0000	SUPPLIES	3,306	568	28,600	28,600
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DESCRIPTION

1000	610	X	201 38 53 10	549201 180 0000	SUPPLIES	6,500	0	184,486	184,486
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DESCRIPTION

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

1000	730	X	201 61 92 00	549201 180 0000	EQUIPMENT	7,070	9,947	30,067	30,067
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DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	549201 SYS 0000	INTRAFUND TRF OUT	76,047	30,965	0	46,555
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DeKalb County School District

Budget Request Form - FY 2015-2016

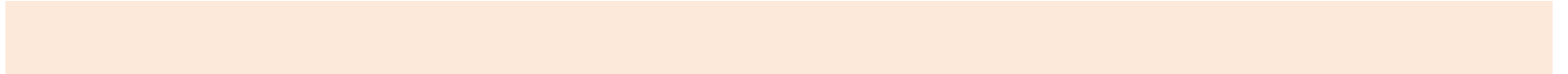
BUDGET NAME (549201)all - DUNWOODY ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
				<i>TOTAL REVENUE</i>	351,162	309,655	498,326	512,097
				<i>TOTAL DISCRETIONARY EXPENSE</i>	242,061	221,012	462,348	512,097

DESCRIPTION



DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (549201)all - DUNWOODY ELEMENTARY-ASEDP**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (550201)all - MCLENDON ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	19,437	33,140	62,246	62,246
		TOTAL EXPENSE	18,993	20,810	57,710	62,246

R	1995	OTHER LOCAL REVENUES	19,437	33,140	62,246	62,246
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TOTAL REVENUE	19,437	33,140	62,246	62,246
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X	110	TEACHERS	16,644	17,078	20,412	20,412
X	290	OTHER EMPLOYEE BENEFITS	405	418	541	541
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	8,000	8,000
X	610	SUPPLIES	0	0	21,886	21,886
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	6,871	6,871
X	930	OPERATING TRANSFERS TO OTHER FUNDS	1,944	3,314	0	4,536

TOTAL EXPENSE	18,993	20,810	57,710	62,246
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (550201)all - MCLENDON ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	19,437	33,140	62,246	62,246
					TOTAL DISCRETIONARY EXPENSE	18,588	20,392	57,169	62,246

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	550201 SYS 0000	OTHER LOCAL SOURCES	17,493	29,826	57,710	57,710
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DESCRIPTION

1995	1995	R	201 16 95 04	550201 SYS 0000	OTHER LOCAL SOURCES - 10%	1,944	3,314	4,536	4,536
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DESCRIPTION

TEACHERS (110)

1000	110	X	201 38 17 00	550201 260 0000	OTHER PAY-EXTRA ACTIVITY	16,644	17,078	20,412	20,412
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1000	290	X	201 38 89 00	550201 260 0000	Additional ALT PLAN BENEFITS (2.65%)				541
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	550201 260 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	8,000	8,000
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DESCRIPTION

SUPPLIES (610)

1000	610	X	201 38 53 00	550201 260 0000	SUPPLIES	0	0	5,000	5,000
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DESCRIPTION

1000	610	X	201 38 53 10	550201 260 0000	SUPPLIES	0	0	16,886	16,886
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DESCRIPTION

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

1000	730	X	201 61 92 00	550201 260 0000	EQUIPMENT	0	0	6,871	6,871
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DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	550201 SYS 0000	INTRAFUND TRF OUT	1,944	3,314	0	4,536
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DeKalb County School District

Budget Request Form - FY 2015-2016

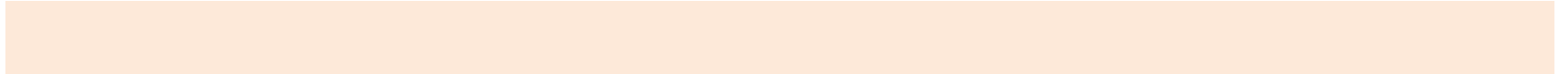
BUDGET NAME (550201)all - MCLENDON ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
				<i>TOTAL REVENUE</i>	19,437	33,140	62,246	62,246
				<i>TOTAL DISCRETIONARY EXPENSE</i>	18,588	20,392	57,169	62,246

DESCRIPTION



DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (550201)all - MCLENDON ELEMENTARY-ASEDP**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (552201)all - ROCK CHAPEL ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	66,337	62,253	75,600	74,657
		TOTAL EXPENSE	63,100	85,721	75,600	74,657

R	1995	OTHER LOCAL REVENUES	66,337	62,253	75,600	74,657
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TOTAL REVENUE	66,337	62,253	75,600	74,657
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X	110	TEACHERS	26,207	37,404	34,020	34,020
X	113	SUBSTITUTES	0	0	170	0
X	290	OTHER EMPLOYEE BENEFITS	656	905	902	902
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	3,707	19,020	19,247	19,247
X	610	SUPPLIES	16,898	14,446	8,624	8,624
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	8,998	7,720	5,077	5,077
X	930	OPERATING TRANSFERS TO OTHER FUNDS	6,634	6,225	7,560	6,787

TOTAL EXPENSE	63,100	85,721	75,600	74,657
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (552201)all - ROCK CHAPEL ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	66,337	62,253	75,600	74,657
					TOTAL DISCRETIONARY EXPENSE	62,444	84,816	74,528	74,657

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	552201 SYS 0000	OTHER LOCAL SOURCES	59,703	56,028	68,040	67,870
<i>DESCRIPTION</i>									
1995	1995	R	201 16 95 04	552201 SYS 0000	OTHER LOCAL SOURCES - 10%	6,634	6,225	7,560	6,787
<i>DESCRIPTION</i>									

TEACHERS (110)

1000	110	X	201 38 17 00	552201 340 0000	OTHER PAY-EXTRA ACTIVITY	26,207	37,404	34,020	34,020
1000	290	X	201 38 89 00	552201 340 0000	Additional ALT PLAN BENEFITS (2.65%)				902
<i>DESCRIPTION</i>									

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	552201 340 0000	OTHER COST-PROFESSIONAL/TECHNI	3,707	19,020	19,247	19,247
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	201 38 53 00	552201 340 0000	SUPPLIES	16,898	14,446	8,624	8,624
<i>DESCRIPTION</i>									
1000	610	X	201 38 53 10	552201 340 0000	SUPPLIES	0	0	0	0
<i>DESCRIPTION</i>									

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

1000	730	X	201 61 92 00	552201 340 0000	EQUIPMENT	8,998	7,720	5,077	5,077
<i>DESCRIPTION</i>									

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	552201 SYS 0000	INTRAFUND TRF OUT	6,634	6,225	7,560	6,787
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DeKalb County School District

Budget Request Form - FY 2015-2016

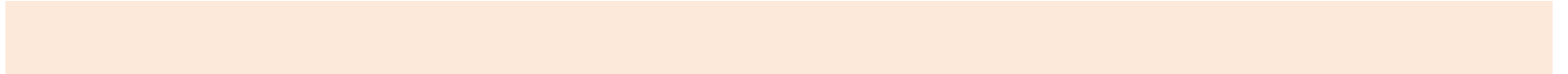
BUDGET NAME (552201)all - ROCK CHAPEL ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
				<i>TOTAL REVENUE</i>	66,337	62,253	75,600	74,657
				<i>TOTAL DISCRETIONARY EXPENSE</i>	62,444	84,816	74,528	74,657

DESCRIPTION



DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (552201)all - ROCK CHAPEL ELEMENTARY-ASEDP**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (553201)all - LIVSEY ELEMENTARY -ASEDP
DIVISION School Leadership And Operational Support

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	195,718	176,173	269,317	272,039
		TOTAL EXPENSE	166,150	191,549	250,309	272,039

R	1995	OTHER LOCAL REVENUES	195,718	176,173	269,317	272,039
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TOTAL REVENUE	195,718	176,173	269,317	272,039
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X	110	TEACHERS	91,585	102,826	85,536	85,536
X	113	SUBSTITUTES	0	240	3,000	0
X	290	OTHER EMPLOYEE BENEFITS	2,193	2,734	2,267	2,267
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	23,019	32,109	52,501	52,501
X	610	SUPPLIES	18,446	9,890	83,736	83,736
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	11,334	25,446	23,269	23,269
X	810	DUES AND FEES	0	687	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	19,572	17,617	0	24,730

TOTAL EXPENSE	166,150	191,549	250,309	272,039
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (553201)all - LIVSEY ELEMENTARY -ASEDP
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	195,718	176,173	269,317	272,039
					TOTAL DISCRETIONARY EXPENSE	163,957	188,576	245,042	272,039

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	553201 SYS 0000	OTHER LOCAL SOURCES	176,146	158,556	250,309	247,309
<i>DESCRIPTION</i>									
1995	1995	R	201 16 95 04	553201 SYS 0000	OTHER LOCAL SOURCES - 10%	19,572	17,617	19,008	24,730
<i>DESCRIPTION</i>									

TEACHERS (110)

1000	110	X	201 38 17 00	553201 256 0000	OTHER PAY-EXTRA ACTIVITY	91,585	102,826	85,536	85,536
1000	290	X	201 38 89 00	553201 256 0000	Additional ALT PLAN BENEFITS (2.65%)				2,267
<i>DESCRIPTION</i>									

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	553201 256 0000	OTHER COST-PROFESSIONAL/TECHNI	23,019	32,109	52,501	52,501
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	201 38 53 00	553201 256 0000	SUPPLIES	18,446	9,890	20,000	20,000
<i>DESCRIPTION</i>									
1000	610	X	201 38 53 10	553201 256 0000	SUPPLIES	0	0	63,736	63,736
<i>DESCRIPTION</i>									

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

1000	730	X	201 61 92 00	553201 256 0000	EQUIPMENT	11,334	25,446	23,269	23,269
<i>DESCRIPTION</i>									

DUES AND FEES (810)

2210	810	X	201 38 36 00	553201 256 0000	DUES AND FEES	0	687	0	0
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (553201)all - LIVSEY ELEMENTARY -ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
				<i>TOTAL REVENUE</i>	195,718	176,173	269,317	272,039
				<i>TOTAL DISCRETIONARY EXPENSE</i>	163,957	188,576	245,042	272,039

DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01 553201	SYS 0000 INTRAFUND TRF OUT	19,572	17,617	0	24,730
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DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (553201)all - LIVSEY ELEMENTARY -ASEDP**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (561201)all - PINE RIDGE ES ASEDP

DIVISION School Leadership And Operational Support

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	108,000	108,000
		TOTAL EXPENSE	0	0	108,000	108,000
R	1995	OTHER LOCAL REVENUES	0	0	108,000	108,000
TOTAL REVENUE			0	0	108,000	108,000
X	110	TEACHERS	0	0	48,598	48,598
X	290	OTHER EMPLOYEE BENEFITS	0	0	1,288	1,288
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	18,926	18,926
X	610	SUPPLIES	0	0	9,463	9,463
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	18,925	18,925
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	0	10,800	10,800
TOTAL EXPENSE			0	0	108,000	108,000

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (561201)all - PINE RIDGE ES ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	0	0	108,000	108,000
					TOTAL DISCRETIONARY EXPENSE	0	0	106,712	108,000

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	561201 SYS 0000	OTHER LOCAL SOURCES	0	0	97,200	97,200
<i>DESCRIPTION</i>									
1995	1995	R	201 16 95 04	561201 SYS 0000	OTHER LOCAL SOURCES - 10%	0	0	10,800	10,800
<i>DESCRIPTION</i>									

TEACHERS (110)

1000	110	X	201 38 17 00	561201 312 0000	OTHER PAY-EXTRA ACTIVITY	0	0	48,598	48,598
1000	290	X	201 38 89 00	561201 312 0000	Additional ALT PLAN BENEFITS (2.65%)				1,288
<i>DESCRIPTION</i>									

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	561201 312 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	18,926	18,926
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	201 38 53 00	561201 312 0000	SUPPLIES	0	0	9,463	9,463
<i>DESCRIPTION</i>									

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

1000	730	X	201 61 92 00	561201 312 0000	EQUIPMENT	0	0	18,925	18,925
<i>DESCRIPTION</i>									

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	561201 SYS 0000	INTRAFUND TRF OUT	0	0	10,800	10,800
<i>DESCRIPTION</i>									

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (561201)all - PINE RIDGE ES ASEDP**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (562201)all - IDLEWOOD ES ASEDP

DIVISION School Leadership And Operational Support

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.

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	105,840	105,839
		TOTAL EXPENSE	0	0	105,840	105,839
R	1995	OTHER LOCAL REVENUES	0	0	105,840	105,839
		TOTAL REVENUE	0	0	105,840	105,839
X	110	TEACHERS	0	0	47,626	47,626
X	290	OTHER EMPLOYEE BENEFITS	0	0	1,263	1,262
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	18,547	18,547
X	610	SUPPLIES	0	0	9,274	9,274
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	18,546	18,546
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	0	10,584	10,584
		TOTAL EXPENSE	0	0	105,840	105,839

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (562201)all - IDLEWOOD ES ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	0	0	105,840	105,839
					TOTAL DISCRETIONARY EXPENSE	0	0	104,577	105,839

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	562201 SYS 0000	OTHER LOCAL SOURCES	0	0	95,256	95,255
<i>DESCRIPTION</i>									
1995	1995	R	201 16 95 04	562201 SYS 0000	OTHER LOCAL SOURCES - 10%	0	0	10,584	10,584
<i>DESCRIPTION</i>									

TEACHERS (110)

1000	110	X	201 38 17 00	562201 225 0000	OTHER PAY-EXTRA ACTIVITY	0	0	47,626	47,626
1000	290	X	201 38 89 00	562201 225 0000	Additional ALT PLAN BENEFITS (2.65%)				1,262
<i>DESCRIPTION</i>									

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	562201 225 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	18,547	18,547
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	201 38 53 00	562201 225 0000	SUPPLIES	0	0	9,274	9,274
<i>DESCRIPTION</i>									

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

1000	730	X	201 61 92 00	562201 225 0000	EQUIPMENT	0	0	18,546	18,546
<i>DESCRIPTION</i>									

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	562201 SYS 0000	INTRAFUND TRF OUT	0	0	10,584	10,584
<i>DESCRIPTION</i>									

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (562201)all - IDLEWOOD ES ASEDP**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (601201)all - SNAPPINGER ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	320,762
		TOTAL EXPENSE	0	0	0	320,762

R	1995	OTHER LOCAL REVENUES	0	0	0	320,762
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TOTAL REVENUE			0	0	0	320,762
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X	110	TEACHERS	0	0	0	145,800
X	113	SUBSTITUTES	0	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	3,864
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	56,775
X	610	SUPPLIES	0	0	0	85,163
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	0	0
X	810	DUES AND FEES	0	0	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	0	0	29,160

TOTAL EXPENSE			0	0	0	320,762
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (601201)all - SNAPPINGER ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	0	0	0	320,762
					TOTAL DISCRETIONARY EXPENSE	0	0	0	320,762

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	601201 SYS 0000	OTHER LOCAL SOURCES	0	0	0	291,602
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DESCRIPTION

1995	1995	R	201 16 95 04	601201 SYS 0000	OTHER LOCAL SOURCES - 10%	0	0	0	29,160
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DESCRIPTION

TEACHERS (110)

1000	110	X	201 38 17 00	601201 400 0000	OTHER PAY-EXTRA ACTIVITY	0	0	0	145,800
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1000	290	X	201 38 89 00	601201 400 0000	Additional ALT PLAN BENEFITS (2.65%)				3,864
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DESCRIPTION

SUBSTITUTES (113)

1000	113	X	201 38 16 00	601201 400 0000	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0
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1000	290	X	201 38 89 00	601201 400 0000	Additional ALT PLAN BENEFITS (2.65%)				0
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	601201 400 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	56,775
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DESCRIPTION

SUPPLIES (610)

1000	610	X	201 38 53 00	601201 400 0000	SUPPLIES	0	0	0	28,388
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DESCRIPTION

1000	610	X	201 38 53 10	601201 400 0000	SUPPLIES	0	0	0	56,775
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DESCRIPTION

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

1000	730	X	201 61 92 00	601201 400 0000	EQUIPMENT	0	0	0	0
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (601201)all - SNAPPINGER ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	320,762
<i>TOTAL DISCRETIONARY EXPENSE</i>					0	0	0	320,762

DESCRIPTION

DUES AND FEES (810)

1000	810	X	201 38 36 00	601201 400 0000	DUES AND FEES	0	0	0	0
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DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	601201 SYS 0000	INTRAFUND TRF OUT	0	0	0	29,160
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DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (601201)all - SNAPFINGER ELEMENTARY-ASEDP**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (602201)all - MONTCLAIR ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	18,275	2,968	21,600	21,374
		TOTAL EXPENSE	21,133	15,850	19,431	21,374

R	1995	OTHER LOCAL REVENUES	18,275	2,968	21,600	21,374
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TOTAL REVENUE	18,275	2,968	21,600	21,374
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X	110	TEACHERS	18,685	15,152	9,720	9,720
X	290	OTHER EMPLOYEE BENEFITS	495	401	258	258
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	125	0	5,453	5,453
X	610	SUPPLIES	0	0	2,000	2,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	2,000	2,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	1,828	297	0	1,943

TOTAL EXPENSE	21,133	15,850	19,431	21,374
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (602201)all - MONTCLAIR ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	18,275	2,968	21,600	21,374
					TOTAL DISCRETIONARY EXPENSE	20,638	15,449	19,173	21,374

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	602201 SYS 0000	OTHER LOCAL SOURCES	16,448	2,671	19,439	19,431
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DESCRIPTION

1995	1995	R	201 16 95 04	602201 SYS 0000	OTHER LOCAL SOURCES - 10%	1,828	297	2,161	1,943
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DESCRIPTION

TEACHERS (110)

1000	110	X	201 38 17 00	602201 278 0000	OTHER PAY-EXTRA ACTIVITY	18,685	15,152	9,720	9,720
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1000	290	X	201 38 89 00	602201 278 0000	Additional ALT PLAN BENEFITS (2.65%)				258
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	602201 278 0000	OTHER COST-PROFESSIONAL/TECHNI	125	0	5,453	5,453
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DESCRIPTION

SUPPLIES (610)

1000	610	X	201 38 53 00	602201 278 0000	SUPPLIES	0	0	2,000	2,000
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DESCRIPTION

1000	610	X	201 38 53 10	602201 278 0000	SUPPLIES	0	0	0	0
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DESCRIPTION

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

1000	730	X	201 61 92 00	602201 278 0000	EQUIPMENT	0	0	2,000	2,000
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DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	602201 SYS 0000	INTRAFUND TRF OUT	1,828	297	0	1,943
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DeKalb County School District

Budget Request Form - FY 2015-2016

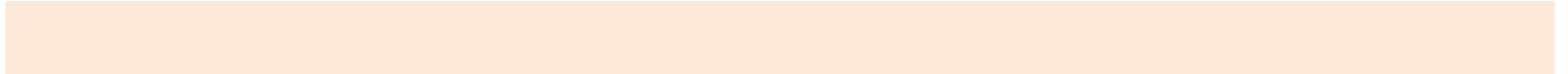
BUDGET NAME (602201)all - MONTCLAIR ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
				<i>TOTAL REVENUE</i>	18,275	2,968	21,600	21,374
				<i>TOTAL DISCRETIONARY EXPENSE</i>	20,638	15,449	19,173	21,374

DESCRIPTION



DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (602201)all - MONTCLAIR ELEMENTARY-ASEDP**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (603201)all - MURPHY CANDLER ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	87,750	88,634	169,014	169,014
		TOTAL EXPENSE	79,764	74,011	169,014	169,014

R	1995	OTHER LOCAL REVENUES	87,750	88,634	169,014	169,014
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TOTAL REVENUE	87,750	88,634	169,014	169,014
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X	110	TEACHERS	43,204	50,845	56,376	56,376
X	113	SUBSTITUTES	2,080	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	1,582	926	1,494	1,494
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	10,662	5,738	22,000	22,000
X	610	SUPPLIES	13,461	7,639	58,616	58,616
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	18,000	18,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	8,775	8,863	12,528	12,528

TOTAL EXPENSE	79,764	74,011	169,014	169,014
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (603201)all - MURPHY CANDLER ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	87,750	88,634	169,014	169,014
					TOTAL DISCRETIONARY EXPENSE	76,102	73,084	167,520	169,014

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	603201 SYS 0000	OTHER LOCAL SOURCES	78,975	79,771	156,486	156,486
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DESCRIPTION

1995	1995	R	201 16 95 04	603201 SYS 0000	OTHER LOCAL SOURCES - 10%	8,775	8,863	12,528	12,528
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DESCRIPTION

TEACHERS (110)

1000	110	X	201 38 17 00	603201 146 0000	OTHER PAY-EXTRA ACTIVITY	43,204	50,845	56,376	56,376
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1000	290	X	201 38 89 00	603201 146 0000	Additional ALT PLAN BENEFITS (2.65%)				1,494
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	603201 146 0000	OTHER COST-PROFESSIONAL/TECHNI	10,662	5,738	22,000	22,000
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DESCRIPTION

SUPPLIES (610)

1000	610	X	201 38 53 00	603201 146 0000	SUPPLIES	3,061	7,639	14,882	14,882
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DESCRIPTION

1000	610	X	201 38 53 10	603201 146 0000	SUPPLIES	10,400	0	43,734	43,734
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DESCRIPTION

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

1000	730	X	201 61 92 00	603201 146 0000	EQUIPMENT	0	0	18,000	18,000
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DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	603201 SYS 0000	INTRAFUND TRF OUT	8,775	8,863	12,528	12,528
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DeKalb County School District

Budget Request Form - FY 2015-2016

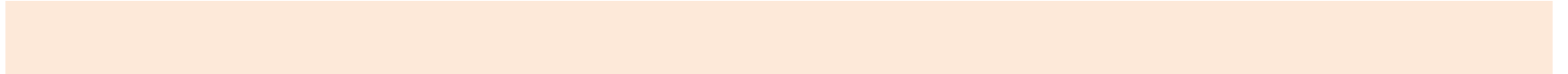
BUDGET NAME (603201)all - MURPHY CANDLER ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
				<i>TOTAL REVENUE</i>	87,750	88,634	169,014	169,014
				<i>TOTAL DISCRETIONARY EXPENSE</i>	76,102	73,084	167,520	169,014

DESCRIPTION



DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (603201)all - MURPHY CANDLER ELEMENTARY-ASEDP**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (604201)all - ROWLAND ELEMENTARY-ASEDP
DIVISION School Leadership And Operational Support

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	23,173	25,024	57,029	57,029
		TOTAL EXPENSE	17,854	24,582	57,029	57,029
R	1995	OTHER LOCAL REVENUES	23,173	25,024	57,029	57,029
TOTAL REVENUE			23,173	25,024	57,029	57,029
X	110	TEACHERS	14,132	18,948	15,552	15,552
X	290	OTHER EMPLOYEE BENEFITS	229	697	412	412
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	576	2,060	5,000	5,000
X	610	SUPPLIES	600	375	28,469	28,469
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	4,140	4,140
X	930	OPERATING TRANSFERS TO OTHER FUNDS	2,317	2,502	3,456	3,456
TOTAL EXPENSE			17,854	24,582	57,029	57,029

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (604201)all - ROWLAND ELEMENTARY-ASEDP
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	23,173	25,024	57,029	57,029
					TOTAL DISCRETIONARY EXPENSE	17,626	23,885	56,617	57,029

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	604201 SYS 0000	OTHER LOCAL SOURCES	20,856	22,522	53,573	53,573
<i>DESCRIPTION</i>									
1995	1995	R	201 16 95 04	604201 SYS 0000	OTHER LOCAL SOURCES - 10%	2,317	2,502	3,456	3,456
<i>DESCRIPTION</i>									

TEACHERS (110)

1000	110	X	201 38 17 00	604201 348 0000	OTHER PAY-EXTRA ACTIVITY	14,132	18,948	15,552	15,552
1000	290	X	201 38 89 00	604201 348 0000	Additional ALT PLAN BENEFITS (2.65%)				412
<i>DESCRIPTION</i>									

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	604201 348 0000	OTHER COST-PROFESSIONAL/TECHNI	576	2,060	5,000	5,000
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	201 38 53 00	604201 348 0000	SUPPLIES	600	375	6,000	6,000
<i>DESCRIPTION</i>									
1000	610	X	201 38 53 10	604201 348 0000	SUPPLIES	0	0	22,469	22,469
<i>DESCRIPTION</i>									

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

1000	730	X	201 61 92 00	604201 348 0000	EQUIPMENT	0	0	4,140	4,140
<i>DESCRIPTION</i>									

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	604201 SYS 0000	INTRAFUND TRF OUT	2,317	2,502	3,456	3,456
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DeKalb County School District

Budget Request Form - FY 2015-2016

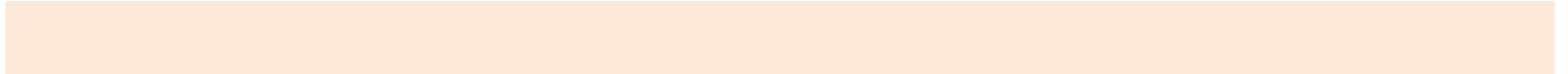
BUDGET NAME (604201)all - ROWLAND ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
				<i>TOTAL REVENUE</i>	23,173	25,024	57,029	57,029
				<i>TOTAL DISCRETIONARY EXPENSE</i>	17,626	23,885	56,617	57,029

DESCRIPTION



DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (604201)all - ROWLAND ELEMENTARY-ASEDP**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (606201)all - HOOPER ALEXANDER ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	65,876	66,480	215,964	230,194
		TOTAL EXPENSE	53,915	48,518	209,267	230,194

R	1995	OTHER LOCAL REVENUES	65,876	66,480	215,964	230,194
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TOTAL REVENUE	65,876	66,480	215,964	230,194
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X	110	TEACHERS	33,958	33,089	30,132	30,132
X	290	OTHER EMPLOYEE BENEFITS	803	777	798	798
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,165	4,968	17,000	17,000
X	580	TRAVEL - EMPLOYEES	1,831	0	0	0
X	610	SUPPLIES	7,345	0	122,337	122,337
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,225	3,036	39,000	39,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	6,588	6,648	0	20,927

TOTAL EXPENSE	53,915	48,518	209,267	230,194
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (606201)all - HOOPER ALEXANDER ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	65,876	66,480	215,964	230,194
					TOTAL DISCRETIONARY EXPENSE	53,112	47,741	208,469	230,194

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	606201 SYS 0000	OTHER LOCAL SOURCES	59,288	59,832	209,268	209,267
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DESCRIPTION

1995	1995	R	201 16 95 04	606201 SYS 0000	OTHER LOCAL SOURCES - 10%	6,588	6,648	6,696	20,927
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DESCRIPTION

TEACHERS (110)

1000	110	X	201 38 17 00	606201 102 0000	OTHER PAY-EXTRA ACTIVITY	33,958	33,089	30,132	30,132
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1000	290	X	201 38 89 00	606201 102 0000	Additional ALT PLAN BENEFITS (2.65%)				798
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	606201 102 0000	OTHER COST-PROFESSIONAL/TECHNI	1,165	4,968	17,000	17,000
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	201 38 33 00	606201 102 0000	TRAVEL-PROFESSIONAL	1,831	0	0	0
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DESCRIPTION

SUPPLIES (610)

1000	610	X	201 38 53 00	606201 102 0000	SUPPLIES	7,345	0	45,333	45,333
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DESCRIPTION

1000	610	X	201 38 53 10	606201 102 0000	SUPPLIES	0	0	77,004	77,004
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DESCRIPTION

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

1000	730	X	201 61 92 00	606201 102 0000	EQUIPMENT	2,225	3,036	39,000	39,000
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (606201)all - HOOPER ALEXANDER ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					<i>TOTAL REVENUE</i>	65,876	66,480	215,964	230,194
					<i>TOTAL DISCRETIONARY EXPENSE</i>	53,112	47,741	208,469	230,194

DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01 606201	SYS 0000 INTRAFUND TRF OUT	6,588	6,648	0	20,927
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DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (606201)all - HOOPER ALEXANDER ELEMENTARY-ASEDP**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (608201)all - LAUREL RIDGE ELEM SSED
DIVISION School Leadership And Operational Support

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	35,911
		TOTAL EXPENSE	0	7,783	0	35,911
R	1995	OTHER LOCAL REVENUES	0	0	0	35,911
		TOTAL REVENUE	0	0	0	35,911
X	110	TEACHERS	0	7,583	0	17,955
X	290	OTHER EMPLOYEE BENEFITS	0	201	0	476
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	6,992
X	610	SUPPLIES	0	0	0	3,496
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	0	6,992
		TOTAL EXPENSE	0	7,783	0	35,911

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (608201)all - LAUREL RIDGE ELEM SSED

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	0	0	0	35,911
					TOTAL DISCRETIONARY EXPENSE	0	7,583	0	35,911

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	608201 SYS 0000	OTHER LOCAL SOURCES	0	0	0	35,911
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DESCRIPTION

1995	1995	R	201 16 95 04	608201 SYS 0000	OTHER LOCAL SOURCES - 10%	0	0	0	0
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DESCRIPTION

TEACHERS (110)

1000	110	X	201 38 17 00	608201 250 0000	OTHER PAY-EXTRA ACTIVITY	0	7,583	0	17,955
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1000	290	X	201 38 89 00	608201 250 0000	Additional ALT PLAN BENEFITS (2.65%)				476
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	608201 250 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	6,992
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DESCRIPTION

SUPPLIES (610)

1000	610	X	201 38 53 00	608201 250 0000	SUPPLIES	0	0	0	3,496
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DESCRIPTION

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

1000	730	X	201 61 92 00	608201 250 0000	EQUIPMENT	0	0	0	6,992
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DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2015-2016**

BUDGET NAME		(608201)all - LAUREL RIDGE ELEM SSED					
DIVISION		School Leadership And Operational Support					
PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						0	0

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (631201)all - AVONDALE ELEMENTARY-ASEDP
DIVISION School Leadership And Operational Support

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	97,201
		TOTAL EXPENSE	0	0	0	97,201

R 1995 OTHER LOCAL REVENUES 0 0 0 97,201

TOTAL REVENUE 0 0 0 97,201

X 110 TEACHERS 0 0 0 48,600
 X 113 SUBSTITUTES 0 0 0 0
 X 290 OTHER EMPLOYEE BENEFITS 0 0 0 1,288
 X 300 PURCHASED PROFESSIONAL AND TECHNICAL SERVICES 0 0 0 18,925
 X 610 SUPPLIES 0 0 0 28,388
 X 730 PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU 0 0 0 0
 X 810 DUES AND FEES 0 0 0 0
 X 930 OPERATING TRANSFERS TO OTHER FUNDS 0 0 0 0

TOTAL EXPENSE 0 0 0 97,201

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (631201)all - AVONDALE ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	0	0	0	97,201
					TOTAL DISCRETIONARY EXPENSE	0	0	0	97,201

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	631201 SYS 0000	OTHER LOCAL SOURCES	0	0	0	97,201
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DESCRIPTION

1995	1995	R	201 16 95 04	631201 SYS 0000	OTHER LOCAL SOURCES - 10%	0	0	0	0
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DESCRIPTION

TEACHERS (110)

1000	110	X	201 38 17 00	631201 120 0000	OTHER PAY-EXTRA ACTIVITY	0	0	0	48,600
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1000	290	X	201 38 89 00	631201 120 0000	Additional ALT PLAN BENEFITS (2.65%)				1,288
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DESCRIPTION

SUBSTITUTES (113)

1000	113	X	201 38 16 00	631201 120 0000	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0
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1000	290	X	201 38 89 00	631201 120 0000	Additional ALT PLAN BENEFITS (2.65%)				0
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	631201 120 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	18,925
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DESCRIPTION

SUPPLIES (610)

1000	610	X	201 38 53 00	631201 120 0000	SUPPLIES	0	0	0	9,463
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DESCRIPTION

1000	610	X	201 38 53 10	631201 120 0000	SUPPLIES	0	0	0	18,925
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DESCRIPTION

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

1000	730	X	201 61 92 00	631201 120 0000	EQUIPMENT	0	0	0	0
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (631201)all - AVONDALE ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	97,201
<i>TOTAL DISCRETIONARY EXPENSE</i>					0	0	0	97,201

DESCRIPTION

DUES AND FEES (810)

1000	810	X	201 38 36 00	631201 120 0000	DUES AND FEES	0	0	0	0
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DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	631201 SYS 0000	INTRAFUND TRF OUT	0	0	0	0
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DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (631201)all - AVONDALE ELEMENTARY-ASEDP**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (632201)all - OAKVIEW ELEMENTARY-ASEDP
DIVISION School Leadership And Operational Support

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	97,201
		TOTAL EXPENSE	0	0	0	97,201
R	1995	OTHER LOCAL REVENUES	0	0	0	97,201
TOTAL REVENUE			0	0	0	97,201
X	110	TEACHERS	0	0	0	48,600
X	113	SUBSTITUTES	0	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	1,288
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	18,925
X	610	SUPPLIES	0	0	0	28,388
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	0	0
X	810	DUES AND FEES	0	0	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	0	0	0
TOTAL EXPENSE			0	0	0	97,201

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (632201)all - OAKVIEW ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	0	0	0	97,201
					TOTAL DISCRETIONARY EXPENSE	0	0	0	97,201

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	632201 SYS 0000	OTHER LOCAL SOURCES	0	0	0	97,201
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DESCRIPTION

1995	1995	R	201 16 95 04	632201 SYS 0000	OTHER LOCAL SOURCES - 10%	0	0	0	0
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DESCRIPTION

TEACHERS (110)

1000	110	X	201 38 17 00	632201 306 0000	OTHER PAY-EXTRA ACTIVITY	0	0	0	48,600
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1000	290	X	201 38 89 00	632201 306 0000	Additional ALT PLAN BENEFITS (2.65%)				1,288
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DESCRIPTION

SUBSTITUTES (113)

1000	113	X	201 38 16 00	632201 306 0000	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0
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1000	290	X	201 38 89 00	632201 306 0000	Additional ALT PLAN BENEFITS (2.65%)				0
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	632201 306 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	18,925
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DESCRIPTION

SUPPLIES (610)

1000	610	X	201 38 53 00	632201 306 0000	SUPPLIES	0	0	0	9,463
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DESCRIPTION

1000	610	X	201 38 53 10	632201 306 0000	SUPPLIES	0	0	0	18,925
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DESCRIPTION

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

1000	730	X	201 61 92 00	632201 306 0000	EQUIPMENT	0	0	0	0
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (632201)all - OAKVIEW ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					<i>TOTAL REVENUE</i>	0	0	0	97,201
					<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	0	97,201

DESCRIPTION

DUES AND FEES (810)

1000	810	X	201 38 36 00	632201 306 0000	DUES AND FEES	0	0	0	0
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DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	632201 SYS 0000	INTRAFUND TRF OUT	0	0	0	0
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DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (632201)all - OAKVIEW ELEMENTARY-ASEDP**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (633201)all - PLEASANTDALE ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	128,304
		TOTAL EXPENSE	0	0	0	128,304

R	1995	OTHER LOCAL REVENUES	0	0	0	128,304
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TOTAL REVENUE			0	0	0	128,304
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X	110	TEACHERS	0	0	0	58,320
X	113	SUBSTITUTES	0	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	1,545
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	22,710
X	610	SUPPLIES	0	0	0	34,065
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	0	0
X	810	DUES AND FEES	0	0	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	0	0	11,664

TOTAL EXPENSE			0	0	0	128,304
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (633201)all - PLEASANTDALE ELEMENTARY-A SEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	128,304
<i>TOTAL DISCRETIONARY EXPENSE</i>					0	0	0	128,304

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	633201 SYS 0000	OTHER LOCAL SOURCES	0	0	0	116,640
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DESCRIPTION

1995	1995	R	201 16 95 04	633201 SYS 0000	OTHER LOCAL SOURCES - 10%	0	0	0	11,664
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DESCRIPTION

TEACHERS (110)

1000	110	X	201 38 17 00	633201 315 0000	OTHER PAY-EXTRA ACTIVITY	0	0	0	58,320
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1000	290	X	201 38 89 00	633201 315 0000	Additional ALT PLAN BENEFITS (2.65%)				1,545
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DESCRIPTION

SUBSTITUTES (113)

1000	113	X	201 38 16 00	633201 315 0000	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0
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1000	290	X	201 38 89 00	633201 315 0000	Additional ALT PLAN BENEFITS (2.65%)				0
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	633201 315 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	22,710
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DESCRIPTION

SUPPLIES (610)

1000	610	X	201 38 53 00	633201 315 0000	SUPPLIES	0	0	0	11,355
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DESCRIPTION

1000	610	X	201 38 53 10	633201 315 0000	SUPPLIES	0	0	0	22,710
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DESCRIPTION

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

1000	730	X	201 61 92 00	633201 315 0000	EQUIPMENT	0	0	0	0
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (633201)all - PLEASANTDALE ELEMENTARY-A SEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	128,304
<i>TOTAL DISCRETIONARY EXPENSE</i>					0	0	0	128,304

DESCRIPTION

DUES AND FEES (810)

1000	810	X	201 38 36 00	633201 315 0000	DUES AND FEES	0	0	0	0
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DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	633201 SYS 0000	INTRAFUND TRF OUT	0	0	0	11,664
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DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (633201)all - PLEASANTDALE ELEMENTARY-ASEDP**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (634201)all - E.L.MILLER ELEMENTARY-SSED

DIVISION School Leadership And Operational Support

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	24,098
		TOTAL EXPENSE	0	0	0	24,098

R	1995	OTHER LOCAL REVENUES	0	0	0	24,098
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TOTAL REVENUE	0	0	0	24,098
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X	110	TEACHERS	0	0	0	12,049
X	113	SUBSTITUTES	0	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	319
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	4,692
X	610	SUPPLIES	0	0	0	7,038
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	0	0
X	810	DUES AND FEES	0	0	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	0	0	0

TOTAL EXPENSE	0	0	0	24,098
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (634201)all - E.L.MILLER ELEMENTARY-SSEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	0	0	0	24,098
					TOTAL DISCRETIONARY EXPENSE	0	0	0	24,098

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	634201 SYS 0000	OTHER LOCAL SOURCES	0	0	0	24,098
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DESCRIPTION

1995	1995	R	201 16 95 04	634201 SYS 0000	OTHER LOCAL SOURCES - 10%	0	0	0	0
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DESCRIPTION

TEACHERS (110)

1000	110	X	201 38 17 00	634201 257 0000	OTHER PAY-EXTRA ACTIVITY	0	0	0	12,049
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1000	290	X	201 38 89 00	634201 257 0000	Additional ALT PLAN BENEFITS (2.65%)				319
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DESCRIPTION

SUBSTITUTES (113)

1000	113	X	201 38 16 00	634201 257 0000	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0
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1000	290	X	201 38 89 00	634201 257 0000	Additional ALT PLAN BENEFITS (2.65%)				0
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	634201 257 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	4,692
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DESCRIPTION

SUPPLIES (610)

1000	610	X	201 38 53 00	634201 257 0000	SUPPLIES	0	0	0	2,346
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DESCRIPTION

1000	610	X	201 38 53 10	634201 257 0000	SUPPLIES	0	0	0	4,692
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DESCRIPTION

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

1000	730	X	201 61 92 00	634201 257 0000	EQUIPMENT	0	0	0	0
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (634201)all - E.L.MILLER ELEMENTARY-SSEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					<i>TOTAL REVENUE</i>	0	0	0	24,098
					<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	0	24,098

DESCRIPTION

DUES AND FEES (810)

1000	810	X	201 38 36 00	634201 257 0000	DUES AND FEES	0	0	0	0
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DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	634201 SYS 0000	INTRAFUND TRF OUT	0	0	0	0
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DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (634201)all - E.L.MILLER ELEMENTARY-SSEDP**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (649201)all - SAGAMORE HILLS ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	166,044	156,236	269,046	274,294
		TOTAL EXPENSE	115,390	146,972	267,294	274,294

R	1995	OTHER LOCAL REVENUES	166,044	156,236	269,046	274,294
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TOTAL REVENUE	166,044	156,236	269,046	274,294
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X	110	TEACHERS	65,306	65,161	66,096	66,096
X	113	SUBSTITUTES	1,995	1,920	5,000	0
X	290	OTHER EMPLOYEE BENEFITS	2,330	2,284	0	1,752
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	17,450	6,484	34,000	34,000
X	610	SUPPLIES	2,982	3,571	63,510	63,510
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	8,722	51,929	84,000	84,000
X	810	DUES AND FEES	0	0	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	16,604	15,624	14,688	24,936

TOTAL EXPENSE	115,390	146,972	267,294	274,294
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (649201)all - SAGAMORE HILLS ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	166,044	156,236	274,294
					TOTAL DISCRETIONARY EXPENSE	111,065	142,769	274,294

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	649201 SYS 0000	OTHER LOCAL SOURCES	149,440	140,612	254,358	249,358
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DESCRIPTION

1995	1995	R	201 16 95 04	649201 SYS 0000	OTHER LOCAL SOURCES - 10%	16,604	15,624	14,688	24,936
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DESCRIPTION

TEACHERS (110)

1000	110	X	201 38 17 00	649201 350 0000	OTHER PAY-EXTRA ACTIVITY	65,306	65,161	66,096	66,096
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1000	290	X	201 38 89 00	649201 350 0000	Additional ALT PLAN BENEFITS (2.65%)				1,752
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	649201 350 0000	OTHER COST-PROFESSIONAL/TECHNI	17,450	6,484	34,000	34,000
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DESCRIPTION

SUPPLIES (610)

1000	610	X	201 38 53 00	649201 350 0000	SUPPLIES	2,982	3,571	11,344	11,344
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DESCRIPTION

1000	610	X	201 38 53 10	649201 350 0000	SUPPLIES	0	0	52,166	52,166
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DESCRIPTION

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

1000	730	X	201 61 92 00	649201 350 0000	EQUIPMENT	8,722	51,929	84,000	84,000
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DESCRIPTION

DUES AND FEES (810)

1000	810	X	201 38 36 00	649201 350 0000	DUES AND FEES	0	0	0	0
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (649201)all - SAGAMORE HILLS ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					<i>TOTAL REVENUE</i>	166,044	156,236	269,046	274,294
					<i>TOTAL DISCRETIONARY EXPENSE</i>	111,065	142,769	262,294	274,294

DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	649201 SYS 0000	INTRAFUND TRF OUT	16,604	15,624	14,688	24,936
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DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (649201)all - SAGAMORE HILLS ELEMENTARY-ASEDP**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (659201)all - EL MILLER ELEMENTARY-ASEDP
DIVISION School Leadership And Operational Support

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	35,967	59,356	132,873	135,467
		TOTAL EXPENSE	47,385	65,345	123,152	135,467

R	1995	OTHER LOCAL REVENUES	35,967	59,356	132,873	135,467
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TOTAL REVENUE	35,967	59,356	132,873	135,467
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X	110	TEACHERS	24,688	38,814	43,740	43,740
X	113	SUBSTITUTES	1,120	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	690	1,029	1,159	1,159
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	6,800	13,218	18,600	18,600
X	610	SUPPLIES	8,164	5,617	44,653	44,653
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,326	731	15,000	15,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	3,597	5,936	0	12,315

TOTAL EXPENSE	47,385	65,345	123,152	135,467
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (659201)all - EL MILLER ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	35,967	59,356	132,873	135,467
					TOTAL DISCRETIONARY EXPENSE	45,575	64,316	121,993	135,467

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	659201 SYS 0000	OTHER LOCAL SOURCES	32,370	53,420	123,153	123,152
<i>DESCRIPTION</i>									
1995	1995	R	201 16 95 04	659201 SYS 0000	OTHER LOCAL SOURCES - 10%	3,597	5,936	9,720	12,315
<i>DESCRIPTION</i>									

TEACHERS (110)

1000	110	X	201 38 17 00	659201 257 0000	OTHER PAY-EXTRA ACTIVITY	24,688	38,814	43,740	43,740
1000	290	X	201 38 89 00	659201 257 0000	Additional ALT PLAN BENEFITS (2.65%)				1,159
<i>DESCRIPTION</i>									

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	659201 257 0000	OTHER COST-PROFESSIONAL/TECHNI	6,800	13,218	18,600	18,600
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	201 38 53 00	659201 257 0000	SUPPLIES	8,164	5,617	12,580	12,580
<i>DESCRIPTION</i>									
1000	610	X	201 38 53 10	659201 257 0000	SUPPLIES	0	0	32,073	32,073
<i>DESCRIPTION</i>									

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

1000	730	X	201 61 92 00	659201 257 0000	EQUIPMENT	2,326	731	15,000	15,000
<i>DESCRIPTION</i>									

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	659201 SYS 0000	INTRAFUND TRF OUT	3,597	5,936	0	12,315
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DeKalb County School District

Budget Request Form - FY 2015-2016

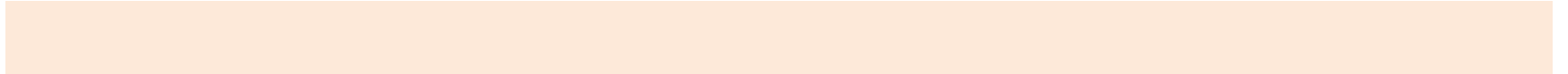
BUDGET NAME (659201)all - EL MILLER ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
				<i>TOTAL REVENUE</i>	35,967	59,356	132,873	135,467
				<i>TOTAL DISCRETIONARY EXPENSE</i>	45,575	64,316	121,993	135,467

DESCRIPTION



DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (659201)all - EL MILLER ELEMENTARY-ASEDP**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (662201)all - BROCKETT ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	99,125	108,191	131,760	130,441
		TOTAL EXPENSE	108,586	119,876	118,583	130,441

R	1995	OTHER LOCAL REVENUES	99,125	108,191	131,760	130,441
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TOTAL REVENUE	99,125	108,191	131,760	130,441
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X	110	TEACHERS	82,969	69,253	59,292	59,292
X	290	OTHER EMPLOYEE BENEFITS	2,080	1,804	1,571	1,571
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	135	6,145	25,000	25,000
X	610	SUPPLIES	6,627	19,788	20,000	20,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,862	9,020	12,720	12,720
X	810	DUES AND FEES	0	3,046	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	9,913	10,819	0	11,858

TOTAL EXPENSE	108,586	119,876	118,583	130,441
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (662201)all - BROCKETT ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	99,125	108,191	131,760	130,441
					TOTAL DISCRETIONARY EXPENSE	106,506	118,071	117,012	130,441

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	662201 SYS 0000	OTHER LOCAL SOURCES	89,213	97,371	118,584	118,583
<i>DESCRIPTION</i>									
1995	1995	R	201 16 95 04	662201 SYS 0000	OTHER LOCAL SOURCES - 10%	9,913	10,819	13,176	11,858
<i>DESCRIPTION</i>									

TEACHERS (110)

1000	110	X	201 38 17 00	662201 136 0000	OTHER PAY-EXTRA ACTIVITY	82,969	69,253	59,292	59,292
1000	290	X	201 38 89 00	662201 136 0000	Additional ALT PLAN BENEFITS (2.65%)				1,571
<i>DESCRIPTION</i>									

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	662201 136 0000	OTHER COST-PROFESSIONAL/TECHNI	135	6,145	25,000	25,000
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	201 38 53 00	662201 136 0000	SUPPLIES	6,627	19,788	20,000	20,000
<i>DESCRIPTION</i>									
1000	610	X	201 38 53 10	662201 136 0000	SUPPLIES	0	0	0	0
<i>DESCRIPTION</i>									

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

1000	730	X	201 61 92 00	662201 136 0000	EQUIPMENT	6,862	9,020	12,720	12,720
<i>DESCRIPTION</i>									

DUES AND FEES (810)

1000	810	X	201 38 36 00	662201 136 0000	DUES AND FEES	0	3,046	0	0
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (662201)all - BROCKETT ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
				<i>TOTAL REVENUE</i>	99,125	108,191	131,760	130,441
				<i>TOTAL DISCRETIONARY EXPENSE</i>	106,506	118,071	117,012	130,441

DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01 662201	SYS 0000 INTRAFUND TRF OUT	9,913	10,819	0	11,858
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DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (662201)all - BROCKETT ELEMENTARY-ASEDP**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (698201)all - NARVIE HARRIS ELEMENTARY-SSEDP

DIVISION School Leadership And Operational Support

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	38,761	36,575	0	44,889
		TOTAL EXPENSE	41,501	38,311	0	44,889
R	1995	OTHER LOCAL REVENUES	38,761	36,575	0	44,889
		TOTAL REVENUE	38,761	36,575	0	44,889
X	110	TEACHERS	29,046	26,869	0	22,444
X	290	OTHER EMPLOYEE BENEFITS	639	597	0	595
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	5,734	5,840	0	8,740
X	610	SUPPLIES	1,551	1,348	0	4,370
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	655	0	0	8,740
X	930	OPERATING TRANSFERS TO OTHER FUNDS	3,876	3,658	0	0
		TOTAL EXPENSE	41,501	38,311	0	44,889

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (698201)all - NARVIE HARRIS ELEMENTARY-SSEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	38,761	36,575	0	44,889
					TOTAL DISCRETIONARY EXPENSE	40,862	37,714	0	44,889

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	698201 SYS 0000	OTHER LOCAL SOURCES	34,885	32,918	0	44,889
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DESCRIPTION

1995	1995	R	201 16 95 04	698201 SYS 0000	OTHER LOCAL SOURCES - 10%	3,876	3,658	0	0
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DESCRIPTION

TEACHERS (110)

1000	110	X	201 38 17 00	698201 194 0000	OTHER PAY-EXTRA ACTIVITY	29,046	26,869	0	22,444
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1000	290	X	201 38 89 00	698201 194 0000	Additional ALT PLAN BENEFITS (2.65%)				595
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	698201 194 0000	OTHER COST-PROFESSIONAL/TECHNI	5,734	5,840	0	8,740
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DESCRIPTION

SUPPLIES (610)

1000	610	X	201 38 53 00	698201 194 0000	SUPPLIES	1,551	1,348	0	4,370
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DESCRIPTION

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

1000	730	X	201 61 92 00	698201 194 0000	EQUIPMENT	655	0	0	8,740
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DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	698201 SYS 0000	INTRAFUND TRF OUT	3,876	3,658	0	0
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DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (698201)all - NARVIE HARRIS ELEMENTARY-SSEDP**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (699201)all - BRIAR VISTA ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	102,635	130,050	248,124	255,116
		TOTAL EXPENSE	105,048	116,215	231,924	255,116
R	1995	OTHER LOCAL REVENUES	102,635	130,050	248,124	255,116
		TOTAL REVENUE	102,635	130,050	248,124	255,116
X	110	TEACHERS	76,622	73,580	72,900	72,900
X	290	OTHER EMPLOYEE BENEFITS	1,702	1,439	1,932	1,932
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	8,610	23,575	55,000	55,000
X	610	SUPPLIES	6,821	1,367	82,092	82,092
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,029	3,249	20,000	20,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	10,264	13,005	0	23,192
		TOTAL EXPENSE	105,048	116,215	231,924	255,116

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (699201)all - BRIAR VISTA ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	102,635	130,050	248,124	255,116
					TOTAL DISCRETIONARY EXPENSE	103,346	114,776	229,992	255,116

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	699201 SYS 0000	OTHER LOCAL SOURCES	92,372	117,045	231,924	231,924
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DESCRIPTION

1995	1995	R	201 16 95 04	699201 SYS 0000	OTHER LOCAL SOURCES - 10%	10,264	13,005	16,200	23,192
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DESCRIPTION

TEACHERS (110)

1000	110	X	201 38 17 00	699201 133 0000	OTHER PAY-EXTRA ACTIVITY	76,622	73,580	72,900	72,900
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1000	290	X	201 38 89 00	699201 133 0000	Additional ALT PLAN BENEFITS (2.65%)				1,932
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	699201 133 0000	OTHER COST-PROFESSIONAL/TECHNI	8,610	23,575	55,000	55,000
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DESCRIPTION

SUPPLIES (610)

1000	610	X	201 38 53 00	699201 133 0000	SUPPLIES	6,821	1,367	15,968	15,968
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DESCRIPTION

1000	610	X	201 38 53 10	699201 133 0000	SUPPLIES	0	0	66,124	66,124
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DESCRIPTION

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

1000	730	X	201 61 92 00	699201 133 0000	EQUIPMENT	1,029	3,249	20,000	20,000
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DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	699201 SYS 0000	INTRAFUND TRF OUT	10,264	13,005	0	23,192
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DeKalb County School District

Budget Request Form - FY 2015-2016

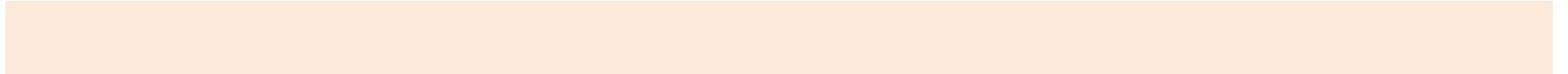
BUDGET NAME (699201)all - BRIAR VISTA ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
				<i>TOTAL REVENUE</i>	102,635	130,050	248,124	255,116
				<i>TOTAL DISCRETIONARY EXPENSE</i>	103,346	114,776	229,992	255,116

DESCRIPTION



DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (699201)all - BRIAR VISTA ELEMENTARY-ASEDP**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (713201)all - MARBUT ELEMENTARY-ASEDP
DIVISION School Leadership And Operational Support

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	225,230	262,397	441,715	418,909
		TOTAL EXPENSE	166,579	270,897	410,826	418,909
R	1995	OTHER LOCAL REVENUES	225,230	262,397	441,715	418,909
TOTAL REVENUE			225,230	262,397	441,715	418,909
X	110	TEACHERS	127,567	155,518	138,996	138,996
X	113	SUBSTITUTES	1,360	3,760	30,000	0
X	290	OTHER EMPLOYEE BENEFITS	3,535	4,035	3,683	3,683
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	7,700	32,512	50,000	50,000
X	580	TRAVEL - EMPLOYEES	0	0	0	0
X	610	SUPPLIES	3,894	17,376	170,147	170,147
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	31,457	18,000	18,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	22,523	26,240	0	38,083
TOTAL EXPENSE			166,579	270,897	410,826	418,909

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (713201)all - MARBUT ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	225,230	262,397	441,715	418,909
					TOTAL DISCRETIONARY EXPENSE	161,684	263,102	377,143	418,909

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	713201 SYS 0000	OTHER LOCAL SOURCES	202,707	236,157	410,827	380,826
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DESCRIPTION

1995	1995	R	201 16 95 04	713201 SYS 0000	OTHER LOCAL SOURCES - 10%	22,523	26,240	30,888	38,083
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DESCRIPTION

TEACHERS (110)

2210	110	X	201 38 17 00	713201 261 0000	OTHER PAY-EXTRA ACTIVITY	127,567	155,518	138,996	138,996
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2210	290	X	201 38 89 00	713201 261 0000	Additional ALT PLAN BENEFITS (2.65%)				3,683
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	201 38 95 00	713201 261 0000	OTHER COST-PROFESSIONAL/TECHNI	7,700	32,512	50,000	50,000
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DESCRIPTION

TRAVEL - EMPLOYEES (580)

1000	580	X	201 38 33 00	713201 261 0000	TRAVEL-PROFESSIONAL	0	0	0	0
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DESCRIPTION

SUPPLIES (610)

1000	610	X	201 38 53 00	713201 261 0000	SUPPLIES	3,894	16,599	25,312	25,312
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DESCRIPTION

1000	610	X	201 38 53 10	713201 261 0000	SUPPLIES	0	776	144,835	144,835
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DESCRIPTION

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

1000	730	X	201 61 92 00	713201 261 0000	EQUIPMENT	0	31,457	18,000	18,000
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (713201)all - MARBUT ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
				<i>TOTAL REVENUE</i>	225,230	262,397	441,715	418,909
				<i>TOTAL DISCRETIONARY EXPENSE</i>	161,684	263,102	377,143	418,909

DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01 713201	SYS 0000 INTRAFUND TRF OUT	22,523	26,240	0	38,083
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DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (713201)all - MARBUT ELEMENTARY-ASEDP**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (730201)all - WYNBROOKE ELEMENTARY-SSEDP

DIVISION Outdated Budget Forms

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	53,145	16,335	0	79,382
		TOTAL EXPENSE	49,934	31,375	0	79,382
R	1995	OTHER LOCAL REVENUES	53,145	16,335	0	79,382
		TOTAL REVENUE	53,145	16,335	0	79,382
X	110	TEACHERS	35,774	24,037	0	39,690
X	290	OTHER EMPLOYEE BENEFITS	948	623	0	1,052
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	5,719	5,082	0	15,456
X	610	SUPPLIES	2,179	0	0	7,728
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	0	15,456
X	930	OPERATING TRANSFERS TO OTHER FUNDS	5,315	1,634	0	0
		TOTAL EXPENSE	49,934	31,375	0	79,382

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (730201)all - WYNBROOKE ELEMENTARY-SSEDP

DIVISION Outdated Budget Forms

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	53,145	16,335	0	79,382
					TOTAL DISCRETIONARY EXPENSE	48,986	30,753	0	79,382

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	730201 SYS 0000	OTHER LOCAL SOURCES	47,831	14,702	0	79,382
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DESCRIPTION

1995	1995	R	201 16 95 04	730201 SYS 0000	OTHER LOCAL SOURCES - 10%	5,315	1,634	0	0
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DESCRIPTION

TEACHERS (110)

1000	110	X	201 38 17 00	730201 498 0000	OTHER PAY-EXTRA ACTIVITY	35,774	24,037	0	39,690
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1000	290	X	201 38 89 00	730201 498 0000	Additional ALT PLAN BENEFITS (2.65%)				1,052
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	730201 498 0000	OTHER COST-PROFESSIONAL/TECHNI	5,719	5,082	0	15,456
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DESCRIPTION

SUPPLIES (610)

1000	610	X	201 38 53 00	730201 498 0000	SUPPLIES	2,179	0	0	7,728
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DESCRIPTION

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

1000	730	X	201 61 92 00	730201 498 0000	EQUIPMENT	0	0	0	15,456
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DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	730201 SYS 0000	INTRAFUND TRF OUT	5,315	1,634	0	0
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DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (730201)all - WYNBROOKE ELEMENTARY-SSEDP**DIVISION** Outdated Budget Forms**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (731201)all - BRIARLAKE ELEMENTARY-ASEDP
DIVISION School Leadership And Operational Support

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	204,240	180,020	458,682	458,682
		TOTAL EXPENSE	211,076	183,761	439,242	458,682

R	1995	OTHER LOCAL REVENUES	204,240	180,020	458,682	458,682
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TOTAL REVENUE	204,240	180,020	458,682	458,682
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X	110	TEACHERS	82,049	81,430	87,480	87,480
X	113	SUBSTITUTES	3,540	400	0	0
X	290	OTHER EMPLOYEE BENEFITS	2,908	2,168	2,318	2,318
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	20,654	44,387	30,400	30,400
X	610	SUPPLIES	10,722	11,250	275,882	275,882
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	70,778	21,704	40,162	40,162
X	810	DUES AND FEES	0	4,420	3,000	3,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	20,424	18,002	0	19,440

TOTAL EXPENSE	211,076	183,761	439,242	458,682
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (731201)all - BRIARLAKE ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	204,240	180,020	458,682	458,682
					TOTAL DISCRETIONARY EXPENSE	204,628	181,193	436,924	458,682

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	731201 SYS 0000	OTHER LOCAL SOURCES	183,816	162,018	439,242	439,242
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DESCRIPTION

1995	1995	R	201 16 95 04	731201 SYS 0000	OTHER LOCAL SOURCES - 10%	20,424	18,002	19,440	19,440
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DESCRIPTION

TEACHERS (110)

1000	110	X	201 38 17 00	731201 132 0000	OTHER PAY-EXTRA ACTIVITY	82,049	81,430	87,480	87,480
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1000	290	X	201 38 89 00	731201 132 0000	Additional ALT PLAN BENEFITS (2.65%)				2,318
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	731201 132 0000	OTHER COST-PROFESSIONAL/TECHNI	20,654	44,387	30,400	30,400
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DESCRIPTION

SUPPLIES (610)

1000	610	X	201 38 53 00	731201 132 0000	SUPPLIES	10,449	11,250	98,067	98,067
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DESCRIPTION

1000	610	X	201 38 53 10	731201 132 0000	SUPPLIES	274	0	177,815	177,815
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DESCRIPTION

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

1000	730	X	201 61 92 00	731201 132 0000	EQUIPMENT	70,778	21,704	40,162	40,162
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DESCRIPTION

DUES AND FEES (810)

1000	810	X	201 38 36 00	731201 132 0000	DUES AND FEES	0	4,420	3,000	3,000
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (731201)all - BRIARLAKE ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					<i>TOTAL REVENUE</i>	204,240	180,020	458,682	458,682
					<i>TOTAL DISCRETIONARY EXPENSE</i>	204,628	181,193	436,924	458,682

DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01 731201	SYS 0000 INTRAFUND TRF OUT	20,424	18,002	0	19,440
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DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (731201)all - BRIARLAKE ELEMENTARY-ASEDP**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (732201)all - FERNBANK ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
			TOTAL REVENUE	273,039	257,864	467,808	487,027
			TOTAL EXPENSE	306,368	236,860	442,752	487,027

R	1995	OTHER LOCAL REVENUES	273,039	257,864	467,808	487,027
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TOTAL REVENUE	273,039	257,864	467,808	487,027
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X	110	TEACHERS	190,081	157,241	112,752	112,752
X	113	SUBSTITUTES	20,160	4,600	0	0
X	142	CLERICAL PERSONNEL	20,239	21,333	0	0
X	290	OTHER EMPLOYEE BENEFITS	7,411	6,054	2,988	2,988
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	5,431	11,000	40,000	40,000
X	610	SUPPLIES	11,194	5,581	237,012	237,012
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	22,598	5,265	50,000	50,000
X	810	DUES AND FEES	1,950	0	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	27,304	25,786	0	44,275

TOTAL EXPENSE	306,368	236,860	442,752	487,027
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (732201)all - FERNBANK ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	273,039	257,864	467,808	487,027
					TOTAL DISCRETIONARY EXPENSE	258,558	204,873	439,764	487,027

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	732201 SYS 0000	OTHER LOCAL SOURCES	245,735	232,077	442,752	442,752
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DESCRIPTION

1995	1995	R	201 16 95 04	732201 SYS 0000	OTHER LOCAL SOURCES - 10%	27,304	25,786	25,056	44,275
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DESCRIPTION

TEACHERS (110)

1000	110	X	201 38 17 00	732201 190 0000	OTHER PAY-EXTRA ACTIVITY	190,081	157,241	112,752	112,752
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1000	290	X	201 38 89 00	732201 190 0000	Additional ALT PLAN BENEFITS (2.65%)				2,988
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	732201 190 0000	OTHER COST-PROFESSIONAL/TECHNI	5,431	11,000	40,000	40,000
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DESCRIPTION

SUPPLIES (610)

1000	610	X	201 38 53 00	732201 190 0000	SUPPLIES	11,194	5,581	19,764	19,764
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DESCRIPTION

1000	610	X	201 38 53 10	732201 190 0000	SUPPLIES	0	0	217,248	217,248
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DESCRIPTION

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

1000	730	X	201 61 92 00	732201 190 0000	EQUIPMENT	22,598	5,265	50,000	50,000
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DESCRIPTION

DUES AND FEES (810)

1000	810	X	201 38 36 00	732201 190 0000	DUES AND FEES	1,950	0	0	0
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (732201)all - FERNBANK ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					<i>TOTAL REVENUE</i>	273,039	257,864	467,808	487,027
					<i>TOTAL DISCRETIONARY EXPENSE</i>	258,558	204,873	439,764	487,027

DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01 732201	SYS 0000 INTRAFUND TRF OUT	27,304	25,786	0	44,275
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (732201)all - FERNBANK ELEMENTARY-ASEDP

DIVISION School Leadership And Operational Support

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

CLERICAL PERSONNEL (142)

142	2210	Clerk, Typist, PT	201	46	15	82	732201	190	0000	100%	0.0	0	0
142	2210	Clerk, Typist, PT	201	46	15	82	732201	190	0000	100%	0.0	0	0

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (733201)all - REDAN ELEMENTARY-ASEDP
DIVISION School Leadership And Operational Support

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	18,802	24,291	40,222	40,221
		TOTAL EXPENSE	25,419	21,418	40,222	40,221
R	1995	OTHER LOCAL REVENUES	18,802	24,291	40,222	40,221
		TOTAL REVENUE	18,802	24,291	40,222	40,221
X	110	TEACHERS	20,651	16,937	15,552	15,552
X	290	OTHER EMPLOYEE BENEFITS	547	449	413	412
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	5,000	5,000
X	610	SUPPLIES	2,340	1,603	11,661	11,661
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	4,140	4,140
X	930	OPERATING TRANSFERS TO OTHER FUNDS	1,880	2,429	3,456	3,456
		TOTAL EXPENSE	25,419	21,418	40,222	40,221

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (733201)all - REDAN ELEMENTARY-ASEDP
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	18,802	24,291	40,222	40,221
					TOTAL DISCRETIONARY EXPENSE	24,871	20,969	39,809	40,221

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	733201 SYS 0000	OTHER LOCAL SOURCES	16,922	21,862	36,766	36,765
<i>DESCRIPTION</i>									
1995	1995	R	201 16 95 04	733201 SYS 0000	OTHER LOCAL SOURCES - 10%	1,880	2,429	3,456	3,456
<i>DESCRIPTION</i>									

TEACHERS (110)

1000	110	X	201 38 17 00	733201 320 0000	OTHER PAY-EXTRA ACTIVITY	20,651	16,937	15,552	15,552
1000	290	X	201 38 89 00	733201 320 0000	Additional ALT PLAN BENEFITS (2.65%)				412
<i>DESCRIPTION</i>									

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	733201 320 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	5,000	5,000
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	201 38 53 00	733201 320 0000	SUPPLIES	2,340	1,603	6,000	6,000
<i>DESCRIPTION</i>									
1000	610	X	201 38 53 10	733201 320 0000	SUPPLIES	0	0	5,661	5,661
<i>DESCRIPTION</i>									

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

1000	730	X	201 61 92 00	733201 320 0000	EQUIPMENT	0	0	4,140	4,140
<i>DESCRIPTION</i>									

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	733201 SYS 0000	INTRAFUND TRF OUT	1,880	2,429	3,456	3,456
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DeKalb County School District

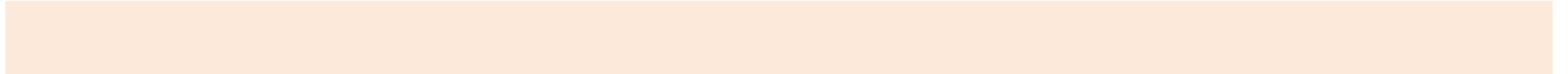
Budget Request Form - FY 2015-2016

BUDGET NAME (733201)all - REDAN ELEMENTARY-ASEDP
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
				<i>TOTAL REVENUE</i>	18,802	24,291	40,222	40,221
				<i>TOTAL DISCRETIONARY EXPENSE</i>	24,871	20,969	39,809	40,221

DESCRIPTION



DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (733201)all - REDAN ELEMENTARY-ASEDP**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (746201)all - DUNWOODY ELEMENTARY SSED

DIVISION School Leadership And Operational Support

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	65,931	0	0	0
		TOTAL EXPENSE	49,580	0	0	0

R	1995	OTHER LOCAL REVENUES	25,000	0	0	0
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	40,931	0	0	0

TOTAL REVENUE			65,931	0	0	0
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X	110	TEACHERS	35,918	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	840	0	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	9,644	0	0	0
X	610	SUPPLIES	677	0	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	2,500	0	0	0

TOTAL EXPENSE			49,580	0	0	0
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (746201)all - DUNWOODY ELEMENTARY SSEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	65,931	0	0
					TOTAL DISCRETIONARY EXPENSE	48,740	0	0

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	746201 SYS 0000	OTHER LOCAL SOURCES	22,500	0	0	0
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DESCRIPTION

1995	1995	R	201 16 95 04	746201 SYS 0000	OTHER LOCAL SOURCES - 10%	2,500	0	0	0
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DESCRIPTION

OPERATING TRANSFERS FROM OTHER FUNDS (5200)

5200	5200	R	201 26 75 00	746201 SYS 0000	TRANSFER FROM OTHER FUNDS	40,931	0	0	0
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DESCRIPTION

TEACHERS (110)

1000	110	X	201 38 17 00	746201 180 0000	OTHER PAY-EXTRA ACTIVITY	35,918	0	0	0
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1000	290	X	201 38 89 00	746201 180 0000	Additional ALT PLAN BENEFITS (2.65%)				0
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	746201 180 0000	OTHER COST-PROFESSIONAL/TECHNI	9,644	0	0	0
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DESCRIPTION

SUPPLIES (610)

1000	610	X	201 38 53 00	746201 180 0000	SUPPLIES	677	0	0	0
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DESCRIPTION

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

1000	730	X	201 61 92 00	746201 180 0000	EQUIPMENT	0	0	0	0
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DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	746201 SYS 0000	INTRAFUND TRF OUT	2,500	0	0	0
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DeKalb County School District

Budget Request Form - FY 2015-2016

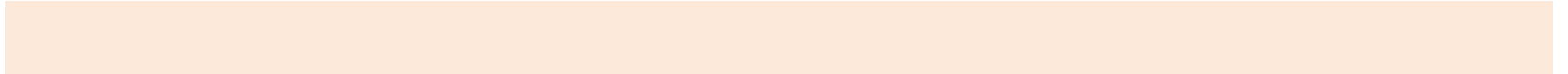
BUDGET NAME (746201)all - DUNWOODY ELEMENTARY SSED

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
				<i>TOTAL REVENUE</i>	65,931	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	48,740	0	0	0

DESCRIPTION



DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (746201)all - DUNWOODY ELEMENTARY SSED**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (748201)all - ROCKBRIDGE ELEMENTARY ASEDP
DIVISION School Leadership And Operational Support

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	23,257	2,704	45	45
		TOTAL EXPENSE	25,911	5	45	45

R	1995	OTHER LOCAL REVENUES	23,257	50	45	45
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	0	2,654	0	0

TOTAL REVENUE	23,257	2,704	45	45
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X	110	TEACHERS	21,220	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	570	0	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	610	SUPPLIES	0	0	0	0
X	611	SUPPLIES - TECHNOLOGY RELATED	0	0	45	45
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,795	0	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	2,326	5	0	0

TOTAL EXPENSE	25,911	5	45	45
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (748201)all - ROCKBRIDGE ELEMENTARY ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	23,257	2,704	45	45
					TOTAL DISCRETIONARY EXPENSE	25,341	5	45	45

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	748201 SYS 0000	OTHER LOCAL SOURCES	20,931	45	45	45
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DESCRIPTION

1995	1995	R	201 16 95 04	748201 SYS 0000	OTHER LOCAL SOURCES - 10%	2,326	5	0	0
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DESCRIPTION

OPERATING TRANSFERS FROM OTHER FUNDS (5200)

5200	5200	R	201 26 75 00	748201 SYS 0000	TRANSFER FROM OTHER FUNDS	0	2,654	0	0
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DESCRIPTION

TEACHERS (110)

1000	110	X	201 38 17 00	748201 344 0000	OTHER PAY-EXTRA ACTIVITY	21,220	0	0	0
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1000	290	X	201 38 89 00	748201 344 0000	Additional ALT PLAN BENEFITS (2.65%)				0
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	748201 344 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
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DESCRIPTION

SUPPLIES (610)

1000	610	X	201 38 53 00	748201 344 0000	SUPPLIES	0	0	0	0
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DESCRIPTION

SUPPLIES - TECHNOLOGY RELATED (611)

1000	611	X	201 38 53 10	748201 344 0000	TECHNOLOGY SUPPLIES	0	0	45	45
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DESCRIPTION

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

1000	730	X	201 61 92 00	748201 344 0000	EQUIPMENT	1,795	0	0	0
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (748201)all - ROCKBRIDGE ELEMENTARY ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
				<i>TOTAL REVENUE</i>	23,257	2,704	45	45
				<i>TOTAL DISCRETIONARY EXPENSE</i>	25,341	5	45	45

DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01 748201	SYS 0000 INTRAFUND TRF OUT	2,326	5	0	0
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DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (748201)all - ROCKBRIDGE ELEMENTARY ASEDP**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (749201)all - LAUREL RIDGE ELEMENTARY ASEDP

DIVISION School Leadership And Operational Support

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	101,523	104,598	106,742
		TOTAL EXPENSE	0	72,524	97,038	106,742

R	1995	OTHER LOCAL REVENUES	0	101,523	104,598	106,742
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TOTAL REVENUE	0	101,523	104,598	106,742
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X	110	TEACHERS	0	46,237	34,020	34,020
X	290	OTHER EMPLOYEE BENEFITS	0	1,225	902	902
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	5,693	18,118	18,118
X	610	SUPPLIES	0	9,217	10,000	10,000
X	611	SUPPLIES - TECHNOLOGY RELATED	0	0	28,998	28,998
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	5,000	5,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	10,152	0	9,704

TOTAL EXPENSE	0	72,524	97,038	106,742
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (749201)all - LAUREL RIDGE ELEMENTARY ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					0	101,523	104,598	106,742
<i>TOTAL DISCRETIONARY EXPENSE</i>					0	71,299	96,136	106,742

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	749201 SYS 0000	OTHER LOCAL SOURCES	0	91,370	97,038	97,038
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DESCRIPTION

1995	1995	R	201 16 95 04	749201 SYS 0000	OTHER LOCAL SOURCES - 10%	0	10,152	7,560	9,704
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DESCRIPTION

TEACHERS (110)

1000	110	X	201 38 17 00	749201 250 0000	OTHER PAY-EXTRA ACTIVITY	0	46,237	34,020	34,020
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1000	290	X	201 38 89 00	749201 250 0000	Additional ALT PLAN BENEFITS (2.65%)				902
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	749201 250 0000	OTHER COST-PROFESSIONAL/TECHNI	0	5,693	18,118	18,118
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DESCRIPTION

SUPPLIES (610)

1000	610	X	201 38 53 00	749201 250 0000	SUPPLIES	0	9,217	10,000	10,000
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DESCRIPTION

SUPPLIES - TECHNOLOGY RELATED (611)

1000	611	X	201 38 53 10	749201 250 0000	SUPPLIES-TECHNOLOGY RELATED	0	0	28,998	28,998
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DESCRIPTION

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

1000	730	X	201 61 92 00	749201 250 0000	EQUIPMENT	0	0	5,000	5,000
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DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	201 86 75 01	749201 SYS 0000	INTRAFUND TRF OUT	0	10,152	0	9,704
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DeKalb County School District

Budget Request Form - FY 2015-2016

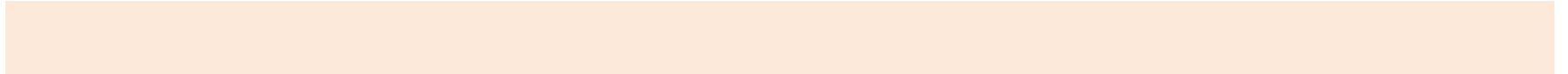
BUDGET NAME (749201)all - LAUREL RIDGE ELEMENTARY ASEDP

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
				<i>TOTAL REVENUE</i>	0	101,523	104,598	106,742
				<i>TOTAL DISCRETIONARY EXPENSE</i>	0	71,299	96,136	106,742

DESCRIPTION



DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (749201)all - LAUREL RIDGE ELEMENTARY ASEDP**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (566201)all - CHARTER SCHOOLS-FACILITIES
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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	470,041	145,000	417,000	178,000
		TOTAL EXPENSE	610,040	145,000	417,000	178,000
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	470,041	145,000	417,000	178,000
		TOTAL REVENUE	470,041	145,000	417,000	178,000
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	610,040	145,000	417,000	178,000
		TOTAL EXPENSE	610,040	145,000	417,000	178,000

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (566201)all - CHARTER SCHOOLS-FACILITIES

DIVISION Charter Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	470,041	145,000	417,000	178,000
					TOTAL DISCRETIONARY EXPENSE	610,040	145,000	417,000	178,000

OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)

3800	3800	R	201 18 95 00	566201	SYS 1631 OTHER STATE SOURCES	470,041	145,000	417,000	178,000
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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	0	145,000	0	0
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DESCRIPTION

2900	300	X	201 38 95 00	566201	596 1631 OTHER COST-PROFESSIONAL/TECHNI	65,000	0	0	0
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DESCRIPTION

2900	300	X	201 38 95 00	566201	634 1631 OTHER COST-PROFESSIONAL/TECHNI	48,950	0	150,000	0
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DESCRIPTION

2900	300	X	201 38 95 00	566201	635 1631 OTHER COST-PROFESSIONAL/TECHNI	131,000	0	0	0
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DESCRIPTION

2900	300	X	201 38 95 00	566201	639 1631 OTHER COST-PROFESSIONAL/TECHNI	58,903	0	178,000	178,000
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DESCRIPTION

2900	300	X	201 38 95 00	566201	640 1631 OTHER COST-PROFESSIONAL/TECHNI	206,187	0	89,000	0
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DESCRIPTION

2900	300	X	201 38 95 00	566201	641 1631 OTHER COST-PROFESSIONAL/TECHNI	100,000	0	0	0
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DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2015-2016****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 2015-2016

BUDGET NAME (591201)all - CHARTER SCHOOLS-STATE PLANNING

DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

Federally Funded Charter School Planning Grant

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	16,676	0	0
		TOTAL EXPENSE	0	16,676	0	0
R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	0	16,676	0	0
		TOTAL REVENUE	0	16,676	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	16,676	0	0
		TOTAL EXPENSE	0	16,676	0	0

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (591201)all - CHARTER SCHOOLS-STATE PLANNING

DIVISION Charter Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	0	16,676	75,000	0
					TOTAL DISCRETIONARY EXPENSE	0	16,676	75,000	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	0	16,676	0	0
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DESCRIPTION

4520	4520	R	201 22 95 00	591201 0 1630	FEDERAL-CHARTER SCH PLNG GR	0	0	75,000	0
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DESCRIPTION Revenue received from Federal Charter School Planning Grant

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

1000	300	X	201 38 95 00	591201 641 1630	OTHER COST-PROFESSIONAL/TECHNI	0	16,676	0	0
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DESCRIPTION

1000	300	X	201 38 95 00	591201 646 1630	OTHER COST-PROFESSIONAL/TECHNI	0	0	75,000	0
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DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2015-2016****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 2015-2016

BUDGET NAME (640201)all - CHARTER SCHOOLS-IMPLEMENTATION

DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME

Dr. José G. Boza, Jr.

BUDGET DESCRIPTION

Grant funds are intended to provide support for the program design and initial implementation of charter schools.

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		<i>TOTAL REVENUE</i>	0	107,745	1,313,763	100,000
		<i>TOTAL EXPENSE</i>	249,246	239,403	1,313,763	100,000
R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	0	107,745	1,313,763	100,000
		TOTAL REVENUE	0	107,745	1,313,763	100,000
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	249,246	239,403	1,313,763	100,000
		TOTAL EXPENSE	249,246	239,403	1,313,763	100,000

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (640201)all - CHARTER SCHOOLS-IMPLEMENTATION

DIVISION Charter Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	0	107,745	1,313,763	100,000
					TOTAL DISCRETIONARY EXPENSE	249,246	239,403	1,313,763	100,000

OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)

4520	4520	R	201 22 95 00 640201	SYS 1632 OTHER FEDERAL GRANTS	0	107,745	1,313,763	100,000
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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	249,246	3,082	0	0
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DESCRIPTION

2900	300	X	201 38 95 00 640201	641 1632 OTHER COST-PROFESSIONAL/TECHNI	0	236,321	263,763	0
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DESCRIPTION

2900	300	X	201 38 95 00 640201	642 1632 OTHER COST-PROFESSIONAL/TECHNI	0	0	575,000	100,000
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DESCRIPTION

2900	300	X	201 38 95 00 640201	646 1632 OTHER COST-PROFESSIONAL/TECHNI	0	0	475,000	0
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DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2015-2016****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 2015-2016

BUDGET NAME (668201)all - CHARTER SCHOOLS FED IMPLEM
DIVISION Charter Schools

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

Project retiring

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	220,252	254	0	0
		TOTAL EXPENSE	254	1,112	0	0
R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	220,252	254	0	0
		TOTAL REVENUE	220,252	254	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	254	1,112	0	0
		TOTAL EXPENSE	254	1,112	0	0

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (668201)all - CHARTER SCHOOLS FED IMPLEM

DIVISION Charter Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					<i>TOTAL REVENUE</i>	220,252	254	0	0
					<i>TOTAL DISCRETIONARY EXPENSE</i>	254	1,112	0	0

OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)

4520	4520	R	201 22 95 00 668201 SYS 1632	OTHER FEDERAL GRANTS	220,252	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	254	1,112	0	0
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DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2015-2016****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 2015-2016

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	258,400	31,996	0	0
		TOTAL EXPENSE	163,489	121,021	0	0
R	1995	OTHER LOCAL REVENUES	258,400	31,996	0	0
		TOTAL REVENUE	258,400	31,996	0	0
X	110	TEACHERS	39,467	108,749	0	0
X	230	TEACHERS RETIREMENT SYSTEM	1,371	9,781	0	0
X	290	OTHER EMPLOYEE BENEFITS	868	2,491	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	239	0	0	0
X	610	SUPPLIES	0	0	0	0
X	612	COMPUTER SOFTWARE	121,544	0	0	0
		TOTAL EXPENSE	163,489	121,021	0	0

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (705201)all - DEKALB ON-LINE ACADEMY

DIVISION Schools

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	258,400	31,996	0	0
					TOTAL DISCRETIONARY EXPENSE	161,250	108,749	0	0

OTHER LOCAL REVENUES (1995)

1995	1995	R	201 16 95 00	705201 SYS 0000	OTHER LOCAL SOURCES	258,400	31,996	0	0
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DESCRIPTION

TEACHERS (110)

1000	110	X	201 38 17 00	705201 599 0000	OTHER PAY-EXTRA ACTIVITY	39,467	108,749	0	0
1000	290	X	201 38 89 00	705201 599 0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2210	300	X	201 38 95 00	705201 599 0000	OTHER COST-PROFESSIONAL/TECHNI	239	0	0	0
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DESCRIPTION

SUPPLIES (610)

2210	610	X	201 38 53 00	705201 599 0000	SUPPLIES	0	0	0	0
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DESCRIPTION

COMPUTER SOFTWARE (612)

2210	612	X	201 38 53 05	705201 599 0000	SOFTWARE	121,544	0	0	0
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DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2015-2016****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 2015-2016

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	52,932,087	1,332,004	1,332,000	1,332,000
		TOTAL EXPENSE	52,931,850	1,332,000	1,332,000	1,332,000
R	1500	INVESTMENT INCOME	237	4	0	0
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	52,931,850	1,332,000	1,332,000	1,332,000
		TOTAL REVENUE	52,932,087	1,332,004	1,332,000	1,332,000
X	830	INTEREST	2,931,850	1,332,000	1,332,000	1,332,000
X	831	REDEMPTION OF PRINCIPAL	50,000,000	0	0	0
		TOTAL EXPENSE	52,931,850	1,332,000	1,332,000	1,332,000

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000313)all - DEBT SERVICE - CAPITAL OUTLAY

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	52,932,087	1,332,004	1,332,000	1,332,000
					TOTAL DISCRETIONARY EXPENSE	52,931,850	1,332,000	1,332,000	1,332,000

INVESTMENT INCOME (1500)

1500	1500	R	313 16 24 00	000313 SYS 0000	INTEREST EARNED	237	4	0	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	52,931,850	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	2,931,850	1,332,000	1,332,000	1,332,000
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DESCRIPTION

REDEMPTION OF PRINCIPAL (831)

5100	831	X	313 72 73 00	000313 SYS 0000	REDEMPTION OF PRINCIPAL	50,000,000	0	0	0
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DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2015-2016****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 2015-2016

BUDGET NAME (000421)all - SPLOST III - CAPITAL OUTLAY

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Dr. Debra Henson

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
			TOTAL REVENUE	868,260	4,517,525	0	0
			TOTAL EXPENSE	52,449,483	9,983	(91,723)	45,152
R	1130	SPECIAL PURPOSE LOCAL OPTION SALES TAX	0	0	0	0	
R	1500	INVESTMENT INCOME	868,260	24,124	0	0	
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	0	4,493,401	0	0	
TOTAL REVENUE			868,260	4,517,525	0	0	
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	9,733	9,983	30,267	45,152	
X	720	BUILDING ACQUISITION, CONSTRUCTION, AND IMPROVEMEN	0	0	0	0	
X	810	DUES AND FEES	1	1	(121,990)	0	
X	930	OPERATING TRANSFERS TO OTHER FUNDS	52,439,750	0	0	0	
TOTAL EXPENSE			52,449,483	9,983	(91,723)	45,152	

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000421)all - SPLOST III - CAPITAL OUTLAY

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	868,260	4,517,525	0	0
					TOTAL DISCRETIONARY EXPENSE	52,449,483	9,983	(91,723)	45,152

SPECIAL PURPOSE LOCAL OPTION SALES TAX (1130)

1130	1130	R	421 16 95 00	000421 SYS 0000	SPEC LOCAL OPT SALES TAX	0	0	0	0
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DESCRIPTION

INVESTMENT INCOME (1500)

1500	1500	R	421 16 24 00	000421 SYS 0000	INTEREST EARNED	868,260	24,124	0	0
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DESCRIPTION

OPERATING TRANSFERS FROM OTHER FUNDS (5200)

5200	5200	R	421 26 75 00	000421 SYS 0000	TRANSFER FROM OTHER FUNDS	0	4,493,401	0	0
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

4000	300	X	421 71 05 00	000421 752 0000	OTHER CONSULTANTS	9,733	9,983	45,152	45,152
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DESCRIPTION

4000	300	X	421 71 05 03	000421 SYS 0000	PURCHASED SERVICES-CONSULTANT	0	0	(14,885)	0
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DESCRIPTION

BUILDING ACQUISITION, CONSTRUCTION, AND IMPROVEMEN (720)

4000	720	X	421 61 60 00	000421 752 0000	BUILDING-NEW	0	0	0	0
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DESCRIPTION

DUES AND FEES (810)

2500	810	X	421 64 36 00	000421 SYS 0000	DUES AND FEES	1	1	(96,643)	0
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DESCRIPTION

5100	810	X	421 72 95 00	000421 SYS 0000	OTHER COST-PAYING AGENT FEES	0	0	(17,615)	0
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000421)all - SPLOST III - CAPITAL OUTLAY

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	868,260	4,517,525	0	0
					TOTAL DISCRETIONARY EXPENSE	52,449,483	9,983	(91,723)	45,152

5100	810	X	421 72 95 10 000421	SYS 0000 PURCHASED SERVICES-OTHER FEES	0	0	(7,733)	0
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DESCRIPTION

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	421 86 75 00 000421	SYS 0000 TRANSFER TO OTHER FUNDS	52,439,750	0	0	0
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DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (000421)all - SPLOST III - 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 2015-2016

BUDGET NAME (000422)all - SPLOST IV - CAPITAL OUTLAY

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Dr. Debra Henson

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
			TOTAL REVENUE	137,713,067	90,420,882	91,437,968	105,373,471
			TOTAL EXPENSE	721,239	1,332,000	1,102,861	80,017,950
R	1130	SPECIAL PURPOSE LOCAL OPTION SALES TAX	98,930,466	90,405,625	91,437,968	105,373,471	
R	1500	INVESTMENT INCOME	489,932	15,256	0	0	
R	5100	ISSUANCE OF BONDS	38,292,669	0	0	0	
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	0	0	0	0	
			TOTAL REVENUE	137,713,067	90,420,882	91,437,968	105,373,471
X	720	BUILDING ACQUISITION, CONSTRUCTION, AND IMPROVEMEN	0	0	0	78,685,950	
X	810	DUES AND FEES	229,139	0	(229,139)	0	
X	930	OPERATING TRANSFERS TO OTHER FUNDS	492,100	1,332,000	1,332,000	1,332,000	
			TOTAL EXPENSE	721,239	1,332,000	1,102,861	80,017,950

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000422)all - SPLOST IV - CAPITAL OUTLAY

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					137,713,067	90,420,882	91,437,968	105,373,471
TOTAL DISCRETIONARY EXPENSE					721,239	1,332,000	1,102,861	80,017,950

SPECIAL PURPOSE LOCAL OPTION SALES TAX (1130)

1130	1130	R	422 16 95 00	000422 SYS 0000	SPEC LOCAL OPT SALES TAX	98,930,466	90,405,625	91,437,968	105,373,471
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DESCRIPTION

INVESTMENT INCOME (1500)

1500	1500	R	422 16 24 00	000422 SYS 0000	INTEREST EARNED	489,932	15,256	0	0
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DESCRIPTION

ISSUANCE OF BONDS (5100)

5100	5100	R	422 19 07 00	000422 SYS 0000	ISSUANCE OF BONDS	38,292,669	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	0	0	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	0	78,685,950
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DESCRIPTION

DUES AND FEES (810)

5100	810	X	422 72 95 00	000422 SYS 0000	OTHER COST-PAYING AGENT FEES	229,139	0	(229,139)	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	492,100	1,332,000	1,332,000	1,332,000
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DESCRIPTION

DeKalb County School District**Budget Request Form - FY 2015-2016****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 2015-2016

BUDGET NAME (098421)all - DESIGN AND CONSTRUCTION

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Dr. Debra Henson

BUDGET DESCRIPTION

The Design & Construction Team is responsible for the successful completion of all projects within the District's \$508 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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	401,720	259,523	335,259	0
X	148	ACCOUNTANT	84,154	24,099	58,213	0
X	190	OTHER MANAGEMENT PERSONNEL	257,504	189,302	218,945	0
X	210	STATE HEALTH INSURANCE	18,902	14,309	14,309	0
X	230	TEACHERS RETIREMENT SYSTEM	33,566	26,151	36,447	0
X	290	OTHER EMPLOYEE BENEFITS	7,592	5,662	7,345	0
TOTAL EXPENSE			401,720	259,523	335,259	0

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (098421)all - DESIGN AND CONSTRUCTION

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 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 2015-2016****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 2015-2016

BUDGET NAME (903422)all - CAPITAL OUTLAY - MANAGEMENT ADMINISTRATION STAFF

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Dr. Debra Henson

BUDGET DESCRIPTION

The Design & Construction Team is responsible for the successful completion of all projects within the District's \$495 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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	412,902	611,688	724,949	2,464,225
X	148	ACCOUNTANT	0	0	0	59,906
X	190	OTHER MANAGEMENT PERSONNEL	351,400	505,647	586,690	1,900,689
X	210	STATE HEALTH INSURANCE	18,274	38,340	45,788	171,894
X	230	TEACHERS RETIREMENT SYSTEM	39,127	61,862	77,147	279,779
X	290	OTHER EMPLOYEE BENEFITS	4,100	5,839	15,324	51,957
TOTAL EXPENSE			412,902	611,688	724,949	2,464,225

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (903422)all - CAPITAL OUTLAY - MANAGEMENT ADMINISTRATION STAFF

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 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 2015-2016

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						1,960,595	503,630

ACCOUNTANT (148)

148 2500 Manager I, Accounting 422 75 00 00 903422 752 0000 85% 0.9 59,906 10,137

OTHER MANAGEMENT PERSONNEL (190)

190 2800 Admin. Asst., Planning 422 75 00 00 903422 752 0000 90% 0.9 36,199 16,331
 190 4000 Specialist III, Quality Assur 422 75 00 00 903422 752 0000 100% 1.0 80,612 20,793
 190 4000 Specialist III, Design Assurance 422 75 00 00 903422 752 0000 100% 1.0 69,478 18,910
 190 4000 Specialist II, Procurement 422 75 00 00 903422 752 0000 75% 0.8 45,890 13,131
 190 4000 Specialist II, Procurement 422 75 00 00 903422 752 0000 100% 1.0 65,311 18,205
 190 4000 Specialist II, Fire/Equipment 422 75 00 00 903422 752 0000 50% 0.5 30,676 5,190
 190 4000 Specialist II, Field Compliance Inspector 422 75 00 00 903422 752 0000 500% 5.0 325,573 90,859
 190 4000 Specialist II, Compliance 422 75 00 00 903422 752 0000 75% 0.8 45,890 13,131
 190 4000 Specialist I, Project SPLOST 422 75 00 00 903422 752 0000 100% 1.0 48,771 15,406
 190 4000 Manager, Senior Project 422 75 00 00 903422 752 0000 75% 0.8 76,642 18,334
 190 4000 Manager, Assistant Project 422 75 00 00 903422 752 0000 75% 0.8 46,486 13,232
 190 4000 Manager III, Construction Manager 422 75 00 00 903422 752 0000 100% 1.0 97,768 23,696
 190 4000 Manager II, Project 422 75 00 00 903422 752 0000 100% 1.0 91,401 22,619
 190 4000 Manager II, Procurement 422 75 00 00 903422 752 0000 90% 0.9 82,089 20,328
 190 4000 Manager II, CIP Controls 422 75 00 00 903422 752 0000 100% 1.0 91,401 22,619
 190 4000 Manager II, Architect 422 75 00 00 903422 752 0000 100% 1.0 104,686 17,713
 190 4000 Executive Asst., Facilities Mg 422 75 00 00 903422 752 0000 75% 0.8 32,662 10,893
 190 4000 Director, Facility Plan/SPLOST 422 75 00 00 903422 752 0000 50% 0.5 48,976 11,864
 190 4000 Director, Exec. Facility Mgmt. 422 75 00 00 903422 752 0000 50% 0.5 47,080 11,543
 190 4000 Director, Design & Constructio 422 75 00 00 903422 752 0000 90% 0.9 102,511 23,784
 190 4000 Director of Facilities (25%) 422 75 00 00 903422 752 0000 25% 0.3 23,369 5,743
 190 4000 Associate, Accounting I 422 75 00 00 903422 752 0000 75% 0.8 38,287 6,479
 190 4000 Associate, Accounting I 422 75 00 00 903422 752 0000 100% 1.0 47,176 15,136
 190 4000 Associate, Accounting I 422 75 00 00 903422 752 0000 50% 0.5 27,128 8,167
 190 4000 Analyst III, Planning/GIS 422 75 00 00 903422 752 0000 75% 0.8 73,344 17,776
 190 4000 Analyst III, Planning/GIS 422 75 00 00 903422 752 0000 75% 0.8 73,344 17,776
 190 4000 Accountant III, Capiital Outlay 422 75 00 00 903422 752 0000 80% 0.8 47,939 13,835

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000621)all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Joyce R. Wimberly

BUDGET DESCRIPTION

To facilitate the purchase and maintainance 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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
			TOTAL REVENUE	1,195,515	1,042,617	1,057,000	1,007,000
			TOTAL EXPENSE	528,845	622,219	1,057,000	1,007,000
R	1500	INVESTMENT INCOME	6,096	6,303	7,000	7,000	
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	1,189,420	1,036,314	1,050,000	1,000,000	
TOTAL REVENUE			1,195,515	1,042,617	1,057,000	1,007,000	
X	260	WORKMEN COMPENSATION	215,079	(75,822)	0	0	
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	153,136	163,934	255,000	300,000	
X	430	REPAIR AND MAINTENANCE SERVICES	0	0	2,000	2,000	
X	610	SUPPLIES	0	0	300,000	300,000	
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	160,630	534,107	500,000	405,000	
TOTAL EXPENSE			528,845	622,219	1,057,000	1,007,000	

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000621)all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					1,195,515	1,042,617	1,057,000	1,007,000
TOTAL DISCRETIONARY EXPENSE					528,845	622,219	1,057,000	1,007,000

INVESTMENT INCOME (1500)

1500	1500	R	621 16 24 00	000621 SYS 0000 INTEREST EARNED	6,096	6,303	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	1,189,420	1,036,314	1,050,000	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	215,079	(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	153,136	163,934	255,000	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.					

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 vehicles and equipment.					

SUPPLIES (610)

3100	610	X	621 59 60 00	000621 752 0000 SUPPLIES	0	0	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	87,317	96,147	105,000	150,000
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000621)all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
				<i>TOTAL REVENUE</i>	1,195,515	1,042,617	1,057,000	1,007,000
				<i>TOTAL DISCRETIONARY EXPENSE</i>	528,845	622,219	1,057,000	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	73,312	437,960	395,000	255,000
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DESCRIPTION Purchase of large equipment needed for the operation of the schools cafeteria.

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (000621)all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE**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 2015-2016

BUDGET NAME (000622)752 - SCHOOL NUTRITION - DIVISION OF M&O

DIVISION Facilities and Operations

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	206,771	145,879	0	0
		TOTAL EXPENSE	1,943,132	2,118,850	2,314,930	2,825,040

R	1995	OTHER LOCAL REVENUES	206,771	145,879	0	0
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TOTAL REVENUE	206,771	145,879	0	0
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X	142	CLERICAL PERSONNEL	99,806	84,807	110,854	119,037
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	122,892	0	0	0
X	184	SCHOOL NUTRITION PROGRAM CAFETERIA	625,480	575,909	575,929	835,679
X	190	OTHER MANAGEMENT PERSONNEL	763,211	979,921	1,082,141	1,167,848
X	210	STATE HEALTH INSURANCE	120,181	173,543	202,748	275,506
X	230	TEACHERS RETIREMENT SYSTEM	153,654	184,422	219,207	273,423
X	290	OTHER EMPLOYEE BENEFITS	33,864	44,719	52,051	65,547
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	42,170	38,000	50,000
X	580	TRAVEL - EMPLOYEES	22,394	29,591	29,500	32,000
X	610	SUPPLIES	0	23	0	0
X	810	DUES AND FEES	1,650	3,745	4,500	6,000

TOTAL EXPENSE	1,943,132	2,118,850	2,314,930	2,825,040
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000622)752 - SCHOOL NUTRITION - DIVISION OF M&O

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					206,771	145,879	0	0
TOTAL DISCRETIONARY EXPENSE					25,426	87,354	72,000	88,000

OTHER LOCAL REVENUES (1995)

1995	1995	R	622 16 94 00	000622 752 0000	LOCAL RECEIPTS	206,771	145,879	0	0
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DESCRIPTION

SCHOOL NUTRITION PROGRAM CAFETERIA (184)

3100	184	X	622 59 17 00	000622 752 0000	OTHER PAY-EXTRA ACTIVITY	1,382	11,825	0	0
3100	290	X	622 59 89 00	000622 752 0000	Additional ALT PLAN BENEFITS (2.65%)				0

DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

3100	300	X	622 59 95 02	000622 752 0000	AUDIT COSTS	0	42,170	38,000	50,000
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DESCRIPTION Expenses for School Nutrition audit.

TRAVEL - EMPLOYEES (580)

3100	580	X	622 59 32 00	000622 752 0000	TRAVEL-REGULAR	18,835	21,997	16,000	18,000
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DESCRIPTION Expenses for School Nutrition local travel.

3100	580	X	622 59 33 00	000622 752 0000	TRAVEL-PROFESSIONAL	3,560	7,594	13,500	14,000
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DESCRIPTION Expenses for overnight travel and lodging relative to School Nutrition staff conferences and workshops.

SUPPLIES (610)

3100	610	X	622 59 60 00	000622 752 0000	SUPPLIES-OTHER EXPENSE	0	23	0	0
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DESCRIPTION

DUES AND FEES (810)

3100	810	X	622 59 36 00	000622 752 0000	DUES AND FEES	1,650	3,745	4,500	6,000
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DESCRIPTION Expenses for dues and fees associated with School Nutrition staff conferences and workshops.

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME		(000622)752 - SCHOOL NUTRITION - DIVISION OF M&O										
DIVISION		Facilities and Operations										
PERSONNEL												
GA OBJECT	GA FUNC	TITLE	CHARGE CODE					JOB %	COUNT	SALARY	BENEFITS	
									TOTAL EXPENSE	2,122,564	614,476	

CLERICAL PERSONNEL (142)

142	3100	Buyer, Product	622	59	14	00	000622	752	0000	100%	1.0	51,549	15,876
142	3100	Secretary, School Nutrition	622	64	05	82	000622	752	0000	100%	1.0	35,375	5,985
142	3100	Buyer, Assistant	622	64	05	82	000622	752	0000	100%	1.0	32,113	12,588

SCHOOL NUTRITION PROGRAM CAFETERIA (184)

184	3100	SN Skilill Trade Supv	622	59	06	00	000622	752	0000	100%	1.0	51,089	15,798
184	3100	SN Mng Support Technician	622	59	06	00	000622	752	0000	100%	1.0	43,086	14,444
184	3100	SN Mng Support Technician	622	59	06	00	000622	752	0000	100%	1.0	43,833	14,571
184	3100	Clerk, School Nutrition	622	59	06	00	000622	752	0000	100%	1.0	20,796	10,673
184	3100	Supervisor I, Manager/Trainer	622	59	11	00	000622	752	0000	100%	1.0	62,679	17,759
184	3100	Supervisor I, Manager/Trainer	622	59	11	00	000622	752	0000	100%	1.0	62,679	17,759
184	3100	Manager I, School Nutrition	622	59	11	00	000622	752	0000	100%	1.0	55,644	16,569
184	3100	Manager I, School Nutrition	622	59	11	00	000622	752	0000	100%	1.0	59,645	17,246
184	3100	Manager I, School Nutrition	622	59	11	00	000622	752	0000	100%	1.0	50,953	8,621
184	3100	Supervisor II, Free/Reduced SN	622	59	18	00	000622	752	0000	100%	1.0	68,206	18,694
184	3100	Specialist, Nutr. Claims/Rev	622	59	18	00	000622	752	0000	100%	1.0	67,660	18,602
184	3100	Specialist I, Network Liaison	622	59	18	00	000622	752	0000	100%	1.0	57,050	16,807
184	3100	Executive Assistant	622	59	18	00	000622	752	0000	100%	1.0	44,371	14,662
184	3100	Clerk, Data	622	59	18	00	000622	752	0000	100%	1.0	32,113	12,588
184	3100	Clerk III, Data Entry	622	59	18	00	000622	752	0000	100%	1.0	32,113	5,434
184	3100	Analyst, Budget 622	622	59	18	00	000622	752	0000	100%	1.0	83,762	21,327

OTHER MANAGEMENT PERSONNEL (190)

190	3100	Manager III, School Nutri	622	59	03	00	000622	752	0000	100%	1.0	104,928	29,094
190	3100	Exec. Director, School Nutriti	622	59	03	00	000622	752	0000	100%	1.0	101,482	28,510
190	3100	Coordinator, School Nutrition	622	59	03	00	000622	752	0000	100%	1.0	82,117	25,234
190	3100	Coordinator, School Nutrition	622	59	03	00	000622	752	0000	100%	1.0	71,438	23,427
190	3100	Coordinator, School Nutrition	622	59	03	00	000622	752	0000	100%	1.0	69,138	23,038
190	3100	Coordinator, School Nutrition	622	59	03	00	000622	752	0000	100%	1.0	73,008	23,693
190	3100	Coordinator, School Nutrition	622	59	03	00	000622	752	0000	100%	1.0	58,539	17,059
190	3100	SN Technician	622	64	04	88	000622	752	0000	100%	1.0	43,280	14,477
190	3100	Mechanic, Kitchen Equipment	622	64	04	88	000622	752	0000	100%	1.0	51,283	15,831
190	3100	Mechanic, Kitchen Equipment	622	64	04	88	000622	752	0000	100%	1.0	46,374	15,001
190	3100	Mechanic, Kitchen Equipment	622	64	04	88	000622	752	0000	100%	1.0	54,557	16,385
190	3100	Helper, Maintenance/Kitchen	622	64	04	88	000622	752	0000	100%	1.0	32,173	8,007

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME	(000622)752 - SCHOOL NUTRITION - DIVISION OF M&O
DIVISION	Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						2,122,564	614,476

190	3100	Helper, Maintenance/Kitchen	622 64 04 88 000622 752 0000	100%	1.0	32,173	853
190	3100	Helper, Maintenance	622 64 04 88 000622 752 0000	100%	1.0	36,117	9,917
190	3100	Helper, Maintenance	622 64 04 88 000622 752 0000	100%	1.0	37,809	2,892
190	3100	Helper, Maintenance	622 64 04 88 000622 752 0000	100%	1.0	36,117	9,917
190	3100	Driver/Operator Delivery Truck	622 64 04 88 000622 752 0000	100%	1.0	32,113	9,611
190	3100	Driver/Operator Delivery Truck	622 64 04 88 000622 752 0000	100%	1.0	43,781	9,597
190	3100	Driver/Operator Delivery Truck	622 64 04 88 000622 752 0000	100%	1.0	39,662	13,865
190	3100	Driver/Operator Delivery Truck	622 64 04 88 000622 752 0000	100%	1.0	41,721	14,214
190	3100	Driver/Operator Delivery Truck	622 64 04 88 000622 752 0000	100%	1.0	41,721	14,214
190	3100	Clerk, Shipping (000622)	622 64 04 88 000622 752 0000	100%	1.0	38,317	13,637

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Joyce R. Wimberly

BUDGET DESCRIPTION

To provide direction and supervision of the School Nutrition Program at the schools. 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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	55,818,524	53,061,775	49,500,000	57,463,752
		TOTAL EXPENSE	52,644,220	54,832,761	46,289,622	54,638,712

R	1500	INVESTMENT INCOME	7	849	0	0
R	1611	STUDENT SALES - BREAKFAST AND LUNCH PROGRAMS	2,269,287	1,871,280	3,100,000	2,035,000
R	1621	SUPPLEMENTAL SALES - BREAKFAST AND LUNCH PROGRAMS	688,382	543,660	850,000	600,000
R	1622	ADULT SALES - BREAKFAST AND LUNCH PROGRAMS	512,408	442,549	700,000	450,000
R	1995	OTHER LOCAL REVENUES	2,988,957	2,645,834	3,700,000	3,000,000
R	3510	SCHOOL NUTRITION SERVICE GRANTS (STATE FUNDS ONLY)	1,297,150	1,312,920	1,300,000	1,300,000
R	4510	CHILD NUTRITION PROGRAM SERVICE GRANTS (ALL FEDERAL FUNDS E)	29,839,522	33,000,446	30,500,000	33,728,752
R	4511	CHILD NUTRITION PROGRAM GRANTS (FEDERAL FUNDS-BREAKFAST PF	8,891,973	5,869,165	9,000,000	8,000,000
R	4513	FEDERAL REIMBURSEMENT FOR AFTER-SCHOOL SNACKS	322,991	338,810	350,000	350,000
R	4900	REVENUES ATTRIBUTABLE TO USDA COMMODITIES	9,007,849	7,036,262	0	8,000,000

TOTAL REVENUE	55,818,524	53,061,775	49,500,000	57,463,752
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X	142	CLERICAL PERSONNEL	16,794	21,788	0	0
X	184	SCHOOL NUTRITION PROGRAM CAFETERIA	15,110,428	17,429,952	16,029,423	16,485,417
X	190	OTHER MANAGEMENT PERSONNEL	23,093	0	0	0
X	210	STATE HEALTH INSURANCE	3,019,095	4,403,687	3,863,162	3,906,085
X	230	TEACHERS RETIREMENT SYSTEM	360,244	438,493	615,158	611,139
X	250	UNEMPLOYMENT COMPENSATION	14,165	26,413	25,000	25,000
X	260	WORKMEN COMPENSATION	0	723,661	300,000	500,000
X	290	OTHER EMPLOYEE BENEFITS	682,504	702,184	786,711	1,039,071
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	159,076	129,998	124,000	164,000
X	430	REPAIR AND MAINTENANCE SERVICES	0	0	2,000	2,000
X	595	OTHER PURCHASED SERVICES	0	0	200,000	200,000
X	610	SUPPLIES	2,397,174	2,052,086	2,240,168	2,000,000

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Joyce R. Wimberly

BUDGET DESCRIPTION

To provide direction and supervision of the School Nutrition Program at the schools. 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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	55,818,524	53,061,775	49,500,000	57,463,752
		TOTAL EXPENSE	52,644,220	54,832,761	46,289,622	54,638,712
X	630	PURCHASED FOOD	20,291,864	20,182,763	20,500,000	20,000,000
X	635	FOOD ACQUISITIONS - USDA	8,880,363	6,983,915	0	8,000,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	4,000	4,000
X	880	FEDERAL INDIRECT COST CHARGES	500,000	701,507	550,000	702,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	1,189,420	1,036,314	1,050,000	1,000,000
TOTAL EXPENSE			52,644,220	54,832,761	46,289,622	54,638,712

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					55,818,524	53,061,775	49,500,000	57,463,752
TOTAL DISCRETIONARY EXPENSE					33,761,774	32,206,028	25,325,168	33,114,459

INVESTMENT INCOME (1500)

1500	1500	R	622 16 24 00	000622 SYS 0000	INTEREST EARNED	7	849	0	0
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DESCRIPTION Revenue from interest earned on Fund 622.

STUDENT SALES - BREAKFAST AND LUNCH PROGRAMS (1611)

1611	1611	R	622 16 94 01	000622 SYS 0000	LOCAL REC-STUDENT-BRKfst-LUNCH	2,234,406	1,848,198	3,055,000	2,000,000
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DESCRIPTION Lunch revenue from paid students lunch.

1611	1611	R	622 16 94 02	000622 SYS 0000	STUDENT SALES-BREAKFAST	34,881	23,082	45,000	35,000
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DESCRIPTION Breakfast revenue from paid student breakfast.

SUPPLEMENTAL SALES - BREAKFAST AND LUNCH PROGRAMS (1621)

1621	1621	R	622 16 94 03	000622 SYS 0000	LOCAL RECEIPTS-SUPPLEMENTAL	688,382	543,660	850,000	600,000
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DESCRIPTION Revenue from purchases other than the lunch menu (Ala Carte).

ADULT SALES - BREAKFAST AND LUNCH PROGRAMS (1622)

1622	1622	R	622 16 94 04	000622 SYS 0000	SUPPLEMENTAL SALES-ADULTS	512,408	442,549	700,000	450,000
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DESCRIPTION Revenue from purchases made by school staff (Adults).

OTHER LOCAL REVENUES (1995)

1995	1995	R	622 16 94 00	000622 SYS 0000	LOCAL RECEIPTS	2,988,957	2,645,834	3,700,000	3,000,000
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DESCRIPTION Revenue from receipted monies, rebates and miscellaneous transfers.

SCHOOL NUTRITION SERVICE GRANTS (STATE FUNDS ONLY) (3510)

3510	3510	R	622 18 26 01	000622 SYS 0000	STATE REIMBURSEMENT	1,297,150	1,312,920	1,300,000	1,300,000
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DESCRIPTION State reimbursement for meals served.

CHILD NUTRITION PROGRAM SERVICE GRANTS (ALL FEDERAL FUNDS EXCEPT BREAKFAST PROGRAM) (4510)

4510	4510	R	622 18 26 03	000622 SYS 0000	FEDERAL REIMBURSEMENT-PAID LUN	29,839,522	33,000,446	30,500,000	33,728,752
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					55,818,524	53,061,775	49,500,000	57,463,752
TOTAL DISCRETIONARY EXPENSE					33,761,774	32,206,028	25,325,168	33,114,459

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	8,891,973	5,869,165	9,000,000	8,000,000
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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	322,991	338,810	350,000	350,000
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DESCRIPTION Federal reimbursement for snacks served.

4513	4513	R	622 19 64 00	000622 564 0000	FEDERAL REIMBURSEMENT SNACKS	171	0	0	0
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DESCRIPTION

4513	4513	R	622 19 64 00	000622 SYS 0000	FEDERAL REIMBURSEMENT SNACKS	(171)	0	0	0
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DESCRIPTION

4513	4513	R	622 19 64 04	000622 015 0000	FEDERAL REIMBURSEMENT SNACKS	(241)	0	0	0
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DESCRIPTION

4513	4513	R	622 19 64 04	000622 501 0000	FEDERAL REIMBURSEMENT SNACKS	241	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	9,007,849	7,036,262	0	8,000,000
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DESCRIPTION

SCHOOL NUTRITION PROGRAM CAFETERIA (184)

3100	184	X	622 59 16 00	000622 SYS 0000	SALARY-SUBSTITUTE	246,924	290,892	218,000	350,000
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3100	290	X	622 59 89 00	000622 SYS 0000	Additional ALT PLAN BENEFITS (2.65%)				9,275
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					55,818,524	53,061,775	49,500,000	57,463,752
TOTAL DISCRETIONARY EXPENSE					33,761,774	32,206,028	25,325,168	33,114,459

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	82,789	78,479	112,000	154,100
3100	290	X	622 59 89 00	000622 SYS 0000 Additional ALT PLAN BENEFITS (2.65%)				4,084

DESCRIPTION Expenses for hours worked other than regular hours for School Nutrition personnel.

UNEMPLOYMENT COMPENSATION (250)

3100	250	X	622 59 70 00	000622 SYS 0000 UNEMPLOYMENT COMPENSATION	14,165	26,413	25,000	25,000
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DESCRIPTION Expenses for School Nutrition unemployment compensation.

WORKMEN COMPENSATION (260)

3100	260	X	622 59 73 00	000622 SYS 0000 WORKERS' COMP-CLAIMS	0	723,661	300,000	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	118,964	129,998	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	2,300	0	4,000	4,000
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DESCRIPTION Expenses for School Nutrition central office miscellaneous supplies.

3100	300	X	622 59 95 02	000622 720 0000 AUDIT COSTS	37,811	0	0	40,000
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DESCRIPTION

REPAIR AND MAINTENANCE SERVICES (430)

3100	430	X	622 57 64 00	000622 SYS 0000 MAINTENANCE-EQUIP/VEHICLES	0	0	2,000	2,000
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DESCRIPTION Expenses for School Nutrition equipment under \$500.00.

OTHER PURCHASED SERVICES (595)

3100	595	X	622 59 93 00	000622 SYS 0000 COMMODITY STORAGE	0	0	200,000	200,000
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					55,818,524	53,061,775	49,500,000	57,463,752
TOTAL DISCRETIONARY EXPENSE					33,761,774	32,206,028	25,325,168	33,114,459

DESCRIPTION Expenses for storing food (Boulevard Cold Storage).

SUPPLIES (610)

3100	610	X	622 59 60 00	000622 SYS 0000 SUPPLIES-OTHER EXPENSE	2,397,174	2,052,086	2,240,168	2,000,000
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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	20,291,864	20,182,763	20,500,000	20,000,000
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DESCRIPTION Food purchases for the operation of School Nutrition.

FOOD ACQUISITIONS - USDA (635)

3100	635	X	622 59 65 02	000622 SYS 0000 FOOD ACQUISITIONS-USDA	8,880,363	6,983,915	0	8,000,000
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DESCRIPTION

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
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DESCRIPTION Purchase of small equipment needed for the operation of central office.

3100	730	X	622 61 97 00	000622 SYS 0000 EQUIPMENT OVER \$500	0	0	2,000	2,000
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DESCRIPTION Purchase 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	500,000	701,507	550,000	702,000
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DESCRIPTION Federal indirect cost for School Nutrition.

OPERATING TRANSFERS TO OTHER FUNDS (930)

5000	930	X	622 86 75 00	000622 SYS 0000 TRANSFER TO OTHER FUNDS	1,189,420	1,036,314	1,050,000	1,000,000
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DESCRIPTION Transferred revenue for the operation of Fund 621 (Equipment Reserve).

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						15,981,317	5,542,936

SCHOOL NUTRITION PROGRAM CAFETERIA (184)

184	3100	Manager, School Nutrition	622 59 06 00 000622 015 0000	100%	1.0	37,437	13,488
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 022 0000	100%	1.0	20,103	8,692
184	3100	Manager, School Nutrition	622 59 06 00 000622 102 0000	50%	0.5	21,890	7,281
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 102 0000	100%	1.0	21,834	10,849
184	3100	Manager, School Nutrition	622 59 06 00 000622 108 0000	50%	0.5	26,832	8,117
184	3100	Manager, School Nutrition	622 59 06 00 000622 113 0000	50%	0.5	17,262	6,497
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 113 0000	100%	1.0	16,990	10,028
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 118 0000	100%	1.0	20,103	10,556
184	3100	Manager, School Nutrition	622 59 06 00 000622 120 0000	50%	0.5	26,458	4,477
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 120 0000	100%	1.0	16,645	7,595
184	3100	Manager, School Nutrition	622 59 06 00 000622 132 0000	25%	0.3	10,590	3,581
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 132 0000	100%	1.0	18,029	10,205
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 133 0000	100%	1.0	22,524	10,717
184	3100	Manager, School Nutrition	622 59 06 00 000622 136 0000	50%	0.5	23,464	7,547
184	3100	Manager, School Nutrition	622 59 06 00 000622 138 0000	100%	1.0	37,437	13,488
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 139 0000	100%	1.0	17,682	1,353
184	3100	Manager, School Nutrition	622 59 06 00 000622 146 0000	50%	0.5	19,122	6,813
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 146 0000	100%	1.0	19,757	10,497
184	3100	Manager, School Nutrition	622 59 06 00 000622 147 0000	50%	0.5	19,122	6,813
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 147 0000	100%	1.0	19,066	10,380
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 148 0000	100%	1.0	22,524	8,877
184	3100	Manager, School Nutrition	622 59 06 00 000622 152 0000	50%	0.5	17,262	6,497
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 152 0000	100%	1.0	19,066	8,613
184	3100	Manager, School Nutrition	622 59 06 00 000622 154 0000	50%	0.5	27,099	8,162
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 154 0000	100%	1.0	20,103	4,407
184	3100	Manager, School Nutrition	622 59 06 00 000622 156 0000	100%	1.0	38,049	2,911
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 156 0000	100%	1.0	16,645	9,970
184	3100	Manager, School Nutrition	622 59 06 00 000622 176 0000	100%	1.0	35,698	13,194
184	3100	Manager, School Nutrition	622 59 06 00 000622 178 0000	50%	0.5	27,099	8,162
184	3100	Manager, School Nutrition	622 59 06 00 000622 180 0000	50%	0.5	22,342	3,780
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 180 0000	100%	1.0	21,487	10,789
184	3100	Manager, School Nutrition	622 59 06 00 000622 185 0000	100%	1.0	40,497	14,006
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 185 0000	100%	1.0	25,742	11,509

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						15,981,317	5,542,936
184	3100	Manager, School Nutrition	622 59 06 00 000622 186 0000	100%	1.0	42,332	10,392
184	3100	Manager, School Nutrition	622 59 06 00 000622 187 0000	100%	1.0	40,497	14,006
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 187 0000	100%	1.0	17,337	3,800
184	3100	Manager, School Nutrition	622 59 06 00 000622 190 0000	100%	1.0	46,689	15,054
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 190 0000	100%	1.0	21,487	10,789
184	3100	Manager, School Nutrition	622 59 06 00 000622 194 0000	100%	1.0	39,273	13,799
184	3100	Manager, School Nutrition	622 59 06 00 000622 195 0000	50%	0.5	20,967	7,125
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 195 0000	100%	1.0	22,524	10,965
184	3100	Manager, School Nutrition	622 59 06 00 000622 212 0000	50%	0.5	19,122	6,813
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 212 0000	100%	1.0	21,487	10,789
184	3100	Manager, School Nutrition	622 59 06 00 000622 213 0000	50%	0.5	21,890	7,281
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 213 0000	100%	1.0	21,487	10,789
184	3100	Manager, School Nutrition	622 59 06 00 000622 215 0000	50%	0.5	21,890	7,281
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 215 0000	100%	1.0	22,524	10,965
184	3100	Manager, School Nutrition	622 59 06 00 000622 218 0000	100%	1.0	35,019	13,079
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 220 0000	100%	1.0	21,487	10,789
184	3100	Manager, School Nutrition	622 59 06 00 000622 225 0000	75%	0.8	31,343	10,670
184	3100	Manager, School Nutrition	622 59 06 00 000622 230 0000	100%	1.0	37,437	13,488
184	3100	Manager, School Nutrition	622 59 06 00 000622 232 0000	50%	0.5	19,122	6,813
184	3100	Manager, School Nutrition	622 59 06 00 000622 236 0000	100%	1.0	38,049	13,592
184	3100	Manager, School Nutrition	622 59 06 00 000622 237 0000	50%	0.5	21,275	7,177
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 237 0000	100%	1.0	17,337	3,800
184	3100	Manager, School Nutrition	622 59 06 00 000622 240 0000	50%	0.5	21,890	7,281
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 240 0000	100%	1.0	20,796	10,673
184	3100	Manager, School Nutrition	622 59 06 00 000622 250 0000	50%	0.5	23,464	7,547
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 250 0000	100%	1.0	18,029	3,051
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 256 0000	100%	1.0	21,487	10,789
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 257 0000	100%	1.0	21,487	10,789
184	3100	Manager II, School Nutrition	622 59 06 00 000622 259 0000	50%	0.5	27,099	8,162
184	3100	Manager, School Nutrition	622 59 06 00 000622 260 0000	100%	1.0	48,178	15,306
184	3100	Manager, School Nutrition	622 59 06 00 000622 261 0000	100%	1.0	37,437	15,360
184	3100	Manager, School Nutrition	622 59 06 00 000622 266 0000	50%	0.5	20,967	7,125
184	3100	Manager, School Nutrition	622 59 06 00 000622 270 0000	50%	0.5	23,464	7,547
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 270 0000	100%	1.0	18,029	11,106

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						15,981,317	5,542,936
184	3100	Manager, School Nutrition	622 59 06 00 000622 275 0000	50%	0.5	18,815	6,761
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 275 0000	100%	1.0	21,487	3,635
184	3100	Manager, School Nutrition	622 59 06 00 000622 278 0000	100%	1.0	41,721	14,214
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 278 0000	100%	1.0	21,834	3,695
184	3100	Manager, School Nutrition	622 59 06 00 000622 284 0000	50%	0.5	21,275	7,177
184	3100	Manager, School Nutrition	622 59 06 00 000622 300 0000	50%	0.5	20,967	7,125
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 300 0000	100%	1.0	16,300	3,573
184	3100	Manager, School Nutrition	622 59 06 00 000622 305 0000	100%	1.0	39,273	13,799
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 305 0000	100%	1.0	17,337	10,954
184	3100	Manager, School Nutrition	622 59 06 00 000622 306 0000	100%	1.0	38,661	13,696
184	3100	Manager, School Nutrition	622 59 06 00 000622 309 0000	100%	1.0	40,497	14,006
184	3100	Manager, School Nutrition	622 59 06 00 000622 312 0000	100%	1.0	40,497	14,006
184	3100	Manager, School Nutrition	622 59 06 00 000622 315 0000	50%	0.5	20,967	7,125
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 315 0000	100%	1.0	24,134	10,972
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 320 0000	100%	1.0	21,487	11,864
184	3100	Manager, School Nutrition	622 59 06 00 000622 325 0000	100%	1.0	41,721	14,214
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 332 0000	100%	1.0	21,487	11,864
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 332 0000	100%	1.0	21,487	3,635
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 340 0000	100%	1.0	18,029	7,632
184	3100	Manager, School Nutrition	622 59 06 00 000622 342 0000	100%	1.0	37,437	13,488
184	3100	Manager II, School Nutrition	622 59 06 00 000622 344 0000	50%	0.5	26,832	8,117
184	3100	Manager, School Nutrition	622 59 06 00 000622 345 0000	100%	1.0	40,497	16,031
184	3100	Manager, School Nutrition	622 59 06 00 000622 348 0000	50%	0.5	27,099	8,162
184	3100	Manager, School Nutrition	622 59 06 00 000622 362 0000	100%	1.0	38,049	13,592
184	3100	Manager II, School Nutrition	622 59 06 00 000622 370 0000	50%	0.5	26,458	4,477
184	3100	Manager, School Nutrition	622 59 06 00 000622 398 0000	50%	0.5	19,737	6,916
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 398 0000	100%	1.0	21,487	4,710
184	3100	Manager, School Nutrition	622 59 06 00 000622 400 0000	100%	1.0	37,437	13,488
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 400 0000	100%	1.0	21,487	10,789
184	3100	Manager, School Nutrition	622 59 06 00 000622 415 0000	50%	0.5	19,737	6,916
184	3100	Manager, School Nutrition	622 59 06 00 000622 420 0000	100%	1.0	38,049	13,592
184	3100	Manager, School Nutrition	622 59 06 00 000622 425 0000	100%	1.0	39,885	13,903
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 465 0000	100%	1.0	20,103	8,692
184	3100	Manager, School Nutrition	622 59 06 00 000622 484 0000	50%	0.5	19,122	6,813

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						15,981,317	5,542,936
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 484 0000	100%	1.0	22,524	10,965
184	3100	Manager, School Nutrition	622 59 06 00 000622 492 0000	100%	1.0	37,437	13,488
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 496 0000	100%	1.0	17,337	2,933
184	3100	Manager II, School Nutrition	622 59 06 00 000622 498 0000	100%	1.0	53,389	16,188
184	3100	Manager, School Nutrition	622 59 06 00 000622 501 0000	50%	0.5	18,815	6,761
184	3100	Manager, School Nutrition	622 59 06 00 000622 503 0000	100%	1.0	52,646	16,062
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 503 0000	100%	1.0	21,834	10,849
184	3100	Manager II, School Nutrition H	622 59 06 00 000622 518 0000	100%	1.0	53,389	16,188
184	3100	Manager, School Nutrition	622 59 06 00 000622 519 0000	100%	1.0	39,885	13,903
184	3100	Manager, School Nutrition MS	622 59 06 00 000622 521 0000	100%	1.0	40,497	14,006
184	3100	Manager II, School Nutrition H	622 59 06 00 000622 522 0000	100%	1.0	52,646	16,062
184	3100	Manager, School Nutrition MS	622 59 06 00 000622 524 0000	100%	1.0	40,497	14,006
184	3100	Manager, School Nutrition	622 59 06 00 000622 525 0000	100%	1.0	39,885	13,903
184	3100	Manager, School Nutrition	622 59 06 00 000622 526 0000	100%	1.0	37,437	15,360
184	3100	Manager II, School Nutrition H	622 59 06 00 000622 527 0000	100%	1.0	53,920	16,277
184	3100	Manager I, School Nutrition HS	622 59 06 00 000622 529 0000	100%	1.0	38,049	13,592
184	3100	Manager, School Nutrition	622 59 06 00 000622 533 0000	100%	1.0	39,273	13,799
184	3100	Manager, School Nutrition	622 59 06 00 000622 535 0000	50%	0.5	19,122	6,813
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 535 0000	100%	1.0	21,487	10,789
184	3100	Manager, School Nutrition	622 59 06 00 000622 544 0000	100%	1.0	37,437	13,488
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 546 0000	100%	1.0	21,789	3,686
184	3100	Manager, School Nutrition	622 59 06 00 000622 549 0000	100%	1.0	43,556	14,523
184	3100	Manager, School Nutrition	622 59 06 00 000622 555 0000	100%	1.0	37,437	13,488
184	3100	Manager, School Nutrition	622 59 06 00 000622 557 0000	100%	1.0	39,273	13,799
184	3100	Manager, School Nutrition	622 59 06 00 000622 558 0000	100%	1.0	38,049	15,495
184	3100	Manager, School Nutrition	622 59 06 00 000622 564 0000	100%	1.0	34,348	12,965
184	3100	Manager, School Nutrition	622 59 06 00 000622 565 0000	50%	0.5	22,342	3,780
184	3100	Manager, School Nutrition	622 59 06 00 000622 566 0000	100%	1.0	42,332	14,317
184	3100	Manager, School Nutrition	622 59 06 00 000622 567 0000	100%	1.0	43,556	14,523
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 567 0000	100%	1.0	21,834	10,849
184	3100	Manager, School Nutrition	622 59 06 00 000622 568 0000	100%	1.0	37,437	6,334
184	3100	Manager, School Nutrition	622 59 06 00 000622 570 0000	100%	1.0	49,667	8,403
184	3100	Manager, School Nutrition	622 59 06 00 000622 573 0000	50%	0.5	23,464	7,547
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 573 0000	100%	1.0	21,487	10,789

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						15,981,317	5,542,936
184	3100	Manager, School Nutrition	622 59 06 00 000622 574 0000	100%	1.0	39,885	8,211
184	3100	Manager, School Nutrition	622 59 06 00 000622 576 0000	100%	1.0	39,885	15,897
184	3100	Manager, School Nutrition	622 59 06 00 000622 578 0000	100%	1.0	43,556	14,523
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 578 0000	100%	1.0	17,682	10,146
184	3100	Manager, School Nutrition	622 59 06 00 000622 579 0000	100%	1.0	48,178	15,306
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 579 0000	100%	1.0	24,557	11,309
184	3100	Manager, School Nutrition	622 59 06 00 000622 580 0000	100%	1.0	46,689	15,054
184	3100	Manager, School Nutrition	622 59 06 00 000622 581 0000	100%	1.0	38,049	13,592
184	3100	Manager, School Nutrition	622 59 06 00 000622 582 0000	100%	1.0	38,661	13,696
184	3100	Manager, School Nutrition	622 59 06 00 000622 584 0000	100%	1.0	42,332	14,317
184	3100	Manager, School Nutrition	622 59 06 00 000622 585 0000	100%	1.0	45,201	14,802
184	3100	Manager, School Nutrition	622 59 06 00 000622 592 0000	100%	1.0	40,497	14,006
184	3100	Manager, School Nutrition	622 59 06 00 000622 593 0000	100%	1.0	46,689	15,054
184	3100	Manager, School Nutrition	622 59 06 00 000622 595 0000	100%	1.0	37,437	13,488
184	3100	Manager, School Nutrition	622 59 06 00 000622 621 0000	100%	1.0	37,437	15,360
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 716 0000	100%	1.0	16,990	10,028
184	3100	Assistant I, Food Service	622 59 07 00 000622 015 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service	622 59 07 00 000622 015 0000	100%	1.0	11,498	880
184	3100	Assistant I, Food Service	622 59 07 00 000622 015 0000	100%	1.0	7,792	596
184	3100	Assistant I, Food Service	622 59 07 00 000622 022 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 022 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 102 0000	100%	1.0	14,788	1,131
184	3100	Assistant I, Food Service	622 59 07 00 000622 102 0000	100%	1.0	16,119	8,387
184	3100	Assistant I, Food Service	622 59 07 00 000622 102 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 102 0000	100%	1.0	14,566	8,268
184	3100	Assistant I, Food Service	622 59 07 00 000622 102 0000	100%	1.0	16,119	1,233
184	3100	Assistant I, Food Service	622 59 07 00 000622 108 0000	100%	1.0	15,010	8,302
184	3100	Assistant I, Food Service	622 59 07 00 000622 108 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service	622 59 07 00 000622 108 0000	100%	1.0	21,134	8,771
184	3100	Assistant I, Food Service	622 59 07 00 000622 108 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service	622 59 07 00 000622 108 0000	100%	1.0	17,228	8,472
184	3100	Assistant I, Food Service	622 59 07 00 000622 113 0000	100%	1.0	21,134	8,771
184	3100	Assistant I, Food Service	622 59 07 00 000622 113 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 118 0000	100%	1.0	16,119	1,233

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						15,981,317	5,542,936
184	3100	Assistant I, Food Service	622 59 07 00 000622 118 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 118 0000	100%	1.0	15,232	8,319
184	3100	Assistant I, Food Service	622 59 07 00 000622 120 0000	100%	1.0	15,010	8,302
184	3100	Assistant I, Food Service	622 59 07 00 000622 120 0000	100%	1.0	14,566	1,114
184	3100	Assistant I, Food Service	622 59 07 00 000622 120 0000	100%	1.0	20,405	8,715
184	3100	Assistant I, Food Service	622 59 07 00 000622 120 0000	100%	1.0	19,624	1,501
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 132 0000	100%	0.0	9,368	717
184	3100	Assistant I, Food Service	622 59 07 00 000622 132 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 132 0000	100%	1.0	18,115	8,540
184	3100	Assistant I, Food Service	622 59 07 00 000622 133 0000	100%	1.0	21,134	8,771
184	3100	Assistant I, Food Service	622 59 07 00 000622 133 0000	100%	1.0	14,566	1,114
184	3100	Assistant I, Food Service	622 59 07 00 000622 133 0000	100%	0.0	2,662	204
184	3100	Assistant I, Food Service	622 59 07 00 000622 136 0000	100%	1.0	16,562	8,421
184	3100	Assistant I, Food Service	622 59 07 00 000622 136 0000	100%	1.0	8,641	661
184	3100	Assistant I, Food Service	622 59 07 00 000622 136 0000	100%	1.0	14,566	8,268
184	3100	Assistant I, Food Service	622 59 07 00 000622 136 0000	100%	1.0	20,616	8,731
184	3100	Assistant I, Food Service	622 59 07 00 000622 138 0000	100%	1.0	9,799	750
184	3100	Assistant I, Food Service	622 59 07 00 000622 138 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 138 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 138 0000	100%	1.0	10,712	7,973
184	3100	Assistant I, Food Service	622 59 07 00 000622 138 0000	100%	1.0	13,119	1,004
184	3100	Assistant I, Food Service	622 59 07 00 000622 138 0000	100%	1.0	16,476	8,414
184	3100	Assistant I, Food Service	622 59 07 00 000622 139 0000	100%	1.0	8,641	661
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 145 0000	100%	0.0	7,476	572
184	3100	Assistant I, Food Service	622 59 07 00 000622 145 0000	100%	1.0	14,566	1,114
184	3100	Assistant I, Food Service	622 59 07 00 000622 145 0000	100%	1.0	18,115	8,540
184	3100	Assistant I, Food Service	622 59 07 00 000622 145 0000	100%	1.0	16,562	1,267
184	3100	Assistant I, Food Service	622 59 07 00 000622 145 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service	622 59 07 00 000622 145 0000	100%	1.0	20,405	1,561
184	3100	Assistant I, Food Service	622 59 07 00 000622 145 0000	100%	1.0	12,655	8,122
184	3100	Assistant I, Food Service	622 59 07 00 000622 145 0000	100%	1.0	18,115	1,386
184	3100	Assistant I, Food Service	622 59 07 00 000622 146 0000	100%	1.0	15,010	8,302
184	3100	Assistant I, Food Service	622 59 07 00 000622 146 0000	100%	1.0	8,795	673
184	3100	Assistant I, Food Service	622 59 07 00 000622 146 0000	100%	1.0	7,715	7,744

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						15,981,317	5,542,936
184	3100	Assistant I, Food Service	622 59 07 00 000622 146 0000	100%	1.0	18,288	8,553
184	3100	Assistant I, Food Service	622 59 07 00 000622 146 0000	100%	1.0	15,010	8,302
184	3100	Assistant I, Food Service	622 59 07 00 000622 146 0000	100%	1.0	15,232	8,319
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 147 0000	100%	0.0	12,044	921
184	3100	Assistant I, Food Service	622 59 07 00 000622 147 0000	100%	1.0	21,134	8,771
184	3100	Assistant I, Food Service	622 59 07 00 000622 147 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 147 0000	100%	1.0	15,232	8,319
184	3100	Assistant I, Food Service	622 59 07 00 000622 147 0000	100%	1.0	21,134	8,771
184	3100	Assistant I, Food Service	622 59 07 00 000622 147 0000	100%	1.0	13,952	1,067
184	3100	Assistant I, Food Service	622 59 07 00 000622 148 0000	100%	1.0	12,227	935
184	3100	Assistant I, Food Service	622 59 07 00 000622 148 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 148 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 148 0000	100%	1.0	15,010	8,302
184	3100	Assistant I, Food Service	622 59 07 00 000622 152 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service	622 59 07 00 000622 152 0000	100%	1.0	15,232	8,319
184	3100	Assistant I, Food Service	622 59 07 00 000622 154 0000	100%	1.0	18,115	1,386
184	3100	Assistant I, Food Service	622 59 07 00 000622 154 0000	100%	1.0	14,566	8,268
184	3100	Assistant I, Food Service	622 59 07 00 000622 154 0000	100%	1.0	15,232	8,319
184	3100	Assistant I, Food Service	622 59 07 00 000622 156 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 156 0000	100%	1.0	19,624	8,655
184	3100	Assistant I, Food Service	622 59 07 00 000622 156 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 156 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service	622 59 07 00 000622 176 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 176 0000	100%	1.0	18,288	8,553
184	3100	Assistant I, Food Service	622 59 07 00 000622 176 0000	100%	1.0	6,788	519
184	3100	Assistant I, Food Service	622 59 07 00 000622 176 0000	100%	1.0	14,566	1,114
184	3100	Assistant I, Food Service	622 59 07 00 000622 176 0000	100%	1.0	13,531	8,189
184	3100	Assistant I, Food Service	622 59 07 00 000622 176 0000	100%	1.0	8,255	632
184	3100	Assistant I, Food Service	622 59 07 00 000622 176 0000	100%	1.0	17,671	1,352
184	3100	Assistant I, Food Service	622 59 07 00 000622 178 0000	100%	1.0	9,259	708
184	3100	Assistant I, Food Service	622 59 07 00 000622 178 0000	100%	1.0	21,134	1,617
184	3100	Assistant I, Food Service	622 59 07 00 000622 178 0000	100%	1.0	21,134	8,771
184	3100	Assistant I, Food Service	622 59 07 00 000622 178 0000	100%	1.0	17,671	1,352
184	3100	Assistant I, Food Service	622 59 07 00 000622 178 0000	100%	1.0	14,123	1,080

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						15,981,317	5,542,936
184	3100	Assistant I, Food Service	622 59 07 00 000622 178 0000	100%	1.0	12,424	8,104
184	3100	Assistant I, Food Service	622 59 07 00 000622 180 0000	100%	1.0	14,566	1,114
184	3100	Assistant I, Food Service	622 59 07 00 000622 180 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service	622 59 07 00 000622 180 0000	100%	1.0	15,675	8,353
184	3100	Assistant I, Food Service	622 59 07 00 000622 180 0000	100%	1.0	14,566	1,114
184	3100	Assistant I, Food Service	622 59 07 00 000622 180 0000	100%	1.0	15,232	8,319
184	3100	Assistant I, Food Service	622 59 07 00 000622 180 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 185 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 185 0000	100%	1.0	18,115	8,540
184	3100	Assistant I, Food Service	622 59 07 00 000622 185 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service	622 59 07 00 000622 185 0000	100%	1.0	15,010	8,302
184	3100	Assistant I, Food Service	622 59 07 00 000622 186 0000	100%	1.0	16,994	1,300
184	3100	Assistant I, Food Service	622 59 07 00 000622 186 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 186 0000	100%	1.0	16,119	8,387
184	3100	Assistant I, Food Service	622 59 07 00 000622 186 0000	100%	1.0	20,405	8,715
184	3100	Assistant I, Food Service	622 59 07 00 000622 186 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 186 0000	100%	1.0	17,770	1,359
184	3100	Assistant I, Food Service	622 59 07 00 000622 186 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service	622 59 07 00 000622 186 0000	100%	1.0	16,261	8,398
184	3100	Assistant I, Food Service	622 59 07 00 000622 187 0000	100%	1.0	14,566	1,114
184	3100	Assistant I, Food Service	622 59 07 00 000622 187 0000	100%	1.0	17,671	8,506
184	3100	Assistant I, Food Service	622 59 07 00 000622 187 0000	100%	1.0	11,984	8,071
184	3100	Assistant I, Food Service	622 59 07 00 000622 187 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service	622 59 07 00 000622 187 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 190 0000	100%	1.0	15,675	8,353
184	3100	Assistant I, Food Service	622 59 07 00 000622 190 0000	100%	1.0	13,968	8,223
184	3100	Assistant I, Food Service	622 59 07 00 000622 190 0000	100%	1.0	16,981	8,453
184	3100	Assistant I, Food Service	622 59 07 00 000622 194 0000	100%	1.0	15,675	8,353
184	3100	Assistant I, Food Service	622 59 07 00 000622 194 0000	100%	1.0	14,788	8,285
184	3100	Assistant I, Food Service	622 59 07 00 000622 194 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 194 0000	100%	1.0	15,232	8,319
184	3100	Assistant I, Food Service	622 59 07 00 000622 194 0000	100%	1.0	17,770	1,359
184	3100	Assistant I, Food Service	622 59 07 00 000622 194 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service	622 59 07 00 000622 194 0000	100%	1.0	15,232	8,319

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						15,981,317	5,542,936
184	3100	Assistant I, Food Service	622 59 07 00 000622 194 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 195 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 195 0000	100%	1.0	15,232	8,319
184	3100	Assistant I, Food Service	622 59 07 00 000622 195 0000	100%	1.0	13,119	1,004
184	3100	Assistant I, Food Service	622 59 07 00 000622 195 0000	100%	1.0	21,134	8,771
184	3100	Assistant I, Food Service	622 59 07 00 000622 212 0000	100%	1.0	16,562	1,267
184	3100	Assistant I, Food Service	622 59 07 00 000622 212 0000	100%	1.0	20,405	8,715
184	3100	Assistant I, Food Service	622 59 07 00 000622 212 0000	100%	1.0	17,671	8,506
184	3100	Assistant I, Food Service	622 59 07 00 000622 212 0000	100%	1.0	18,115	8,540
184	3100	Assistant I, Food Service	622 59 07 00 000622 212 0000	100%	1.0	9,169	701
184	3100	Assistant I, Food Service	622 59 07 00 000622 212 0000	100%	1.0	18,115	8,540
184	3100	Assistant I, Food Service	622 59 07 00 000622 213 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service	622 59 07 00 000622 213 0000	100%	1.0	12,040	8,075
184	3100	Assistant I, Food Service	622 59 07 00 000622 213 0000	100%	1.0	17,228	8,472
184	3100	Assistant I, Food Service	622 59 07 00 000622 215 0000	100%	1.0	14,566	8,268
184	3100	Assistant I, Food Service	622 59 07 00 000622 215 0000	100%	1.0	11,806	8,057
184	3100	Assistant I, Food Service	622 59 07 00 000622 215 0000	100%	1.0	15,232	8,319
184	3100	Assistant I, Food Service	622 59 07 00 000622 215 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 218 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 218 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 218 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 218 0000	100%	1.0	16,476	1,260
184	3100	Assistant I, Food Service	622 59 07 00 000622 218 0000	100%	1.0	17,770	1,359
184	3100	Assistant I, Food Service	622 59 07 00 000622 218 0000	100%	1.0	15,010	8,302
184	3100	Assistant I, Food Service	622 59 07 00 000622 218 0000	100%	1.0	9,027	691
184	3100	Assistant I, Food Service	622 59 07 00 000622 218 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 220 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 220 0000	100%	1.0	16,562	1,267
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 225 0000	100%	0.0	9,662	739
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 225 0000	100%	0.0	8,049	616
184	3100	Assistant I, Food Service	622 59 07 00 000622 225 0000	100%	1.0	12,501	8,110
184	3100	Assistant I, Food Service	622 59 07 00 000622 225 0000	100%	1.0	15,675	8,353
184	3100	Assistant I, Food Service	622 59 07 00 000622 225 0000	100%	1.0	21,975	8,835
184	3100	Assistant I, Food Service	622 59 07 00 000622 225 0000	100%	1.0	14,566	8,268

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						15,981,317	5,542,936
184	3100	Assistant I, Food Service	622 59 07 00 000622 225 0000	100%	1.0	17,253	8,474
184	3100	Assistant I, Food Service	622 59 07 00 000622 225 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service	622 59 07 00 000622 225 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service	622 59 07 00 000622 225 0000	100%	1.0	15,010	8,302
184	3100	Assistant I, Food Service	622 59 07 00 000622 230 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 230 0000	100%	1.0	14,838	1,135
184	3100	Assistant I, Food Service	622 59 07 00 000622 230 0000	100%	1.0	9,027	691
184	3100	Assistant I, Food Service	622 59 07 00 000622 230 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 230 0000	100%	1.0	21,134	8,771
184	3100	Assistant I, Food Service	622 59 07 00 000622 230 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 230 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 230 0000	100%	1.0	18,288	8,553
184	3100	Assistant I, Food Service	622 59 07 00 000622 230 0000	100%	1.0	15,980	8,376
184	3100	Assistant I, Food Service	622 59 07 00 000622 232 0000	100%	1.0	14,566	8,268
184	3100	Assistant I, Food Service	622 59 07 00 000622 232 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service	622 59 07 00 000622 232 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service	622 59 07 00 000622 232 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service	622 59 07 00 000622 232 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service	622 59 07 00 000622 232 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service	622 59 07 00 000622 235 0000	100%	1.0	15,232	1,165
184	3100	Assistant I, Food Service	622 59 07 00 000622 235 0000	100%	1.0	17,770	8,513
184	3100	Assistant I, Food Service	622 59 07 00 000622 235 0000	100%	1.0	17,511	8,494
184	3100	Assistant I, Food Service	622 59 07 00 000622 235 0000	100%	1.0	12,810	980
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 236 0000	100%	0.0	9,133	699
184	3100	Assistant I, Food Service	622 59 07 00 000622 236 0000	100%	0.0	10,854	830
184	3100	Assistant I, Food Service	622 59 07 00 000622 236 0000	100%	1.0	14,566	8,268
184	3100	Assistant I, Food Service	622 59 07 00 000622 236 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 237 0000	100%	1.0	15,010	8,302
184	3100	Assistant I, Food Service	622 59 07 00 000622 237 0000	100%	1.0	16,119	1,233
184	3100	Assistant I, Food Service	622 59 07 00 000622 240 0000	100%	1.0	14,344	8,251
184	3100	Assistant I, Food Service	622 59 07 00 000622 240 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 240 0000	100%	1.0	10,726	821
184	3100	Assistant I, Food Service	622 59 07 00 000622 250 0000	100%	1.0	18,115	8,540
184	3100	Assistant I, Food Service	622 59 07 00 000622 250 0000	100%	1.0	15,010	8,302

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						15,981,317	5,542,936

184	3100	Assistant I, Food Service	622 59 07 00 000622 250 0000	100%	1.0	7,174	549
184	3100	Assistant I, Food Service	622 59 07 00 000622 256 0000	100%	1.0	14,566	1,114
184	3100	Assistant I, Food Service	622 59 07 00 000622 256 0000	100%	1.0	15,232	1,165
184	3100	Assistant I, Food Service	622 59 07 00 000622 257 0000	100%	1.0	21,975	8,835
184	3100	Assistant I, Food Service	622 59 07 00 000622 257 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service	622 59 07 00 000622 257 0000	100%	0.0	9,557	731
184	3100	Assistant I, Food Service	622 59 07 00 000622 257 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service	622 59 07 00 000622 257 0000	100%	1.0	14,344	1,097
184	3100	Assistant I, Food Service	622 59 07 00 000622 259 0000	100%	1.0	15,232	8,319
184	3100	Assistant I, Food Service	622 59 07 00 000622 259 0000	100%	1.0	19,144	8,619
184	3100	Assistant I, Food Service	622 59 07 00 000622 259 0000	100%	1.0	18,115	8,540
184	3100	Assistant I, Food Service	622 59 07 00 000622 259 0000	100%	1.0	12,220	935
184	3100	Assistant I, Food Service	622 59 07 00 000622 259 0000	100%	1.0	18,836	8,595
184	3100	Assistant I, Food Service	622 59 07 00 000622 260 0000	100%	1.0	14,344	8,251
184	3100	Assistant I, Food Service	622 59 07 00 000622 260 0000	100%	1.0	16,562	8,421
184	3100	Assistant I, Food Service	622 59 07 00 000622 260 0000	100%	1.0	21,134	8,771
184	3100	Assistant I, Food Service	622 59 07 00 000622 260 0000	100%	1.0	18,115	8,540
184	3100	Assistant I, Food Service	622 59 07 00 000622 260 0000	100%	1.0	18,115	8,540
184	3100	Assistant I, Food Service	622 59 07 00 000622 261 0000	100%	1.0	21,134	8,771
184	3100	Assistant I, Food Service	622 59 07 00 000622 261 0000	100%	1.0	16,119	8,387
184	3100	Assistant I, Food Service	622 59 07 00 000622 261 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 261 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service	622 59 07 00 000622 261 0000	100%	1.0	18,288	8,553
184	3100	Assistant I, Food Service	622 59 07 00 000622 261 0000	100%	1.0	20,405	8,715
184	3100	Assistant I, Food Service	622 59 07 00 000622 261 0000	100%	1.0	9,372	717
184	3100	Assistant I, Food Service	622 59 07 00 000622 261 0000	100%	1.0	15,675	8,353
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 262 0000	100%	0.0	10,674	817
184	3100	Assistant I, Food Service	622 59 07 00 000622 262 0000	100%	1.0	12,619	965
184	3100	Assistant I, Food Service	622 59 07 00 000622 262 0000	100%	1.0	18,115	8,540
184	3100	Assistant I, Food Service	622 59 07 00 000622 262 0000	100%	1.0	21,975	8,835
184	3100	Assistant I, Food Service	622 59 07 00 000622 262 0000	100%	1.0	21,975	8,835
184	3100	Assistant I, Food Service	622 59 07 00 000622 262 0000	100%	1.0	16,476	8,414
184	3100	Assistant I, Food Service	622 59 07 00 000622 262 0000	100%	1.0	18,115	8,540
184	3100	Assistant I, Food Service	622 59 07 00 000622 262 0000	100%	1.0	18,663	8,582

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						15,981,317	5,542,936

184	3100	Assistant I, Food Service	622 59 07 00 000622 262 0000	100%	1.0	18,836	8,595
184	3100	Assistant I, Food Service	622 59 07 00 000622 266 0000	100%	1.0	21,975	8,835
184	3100	Assistant I, Food Service	622 59 07 00 000622 266 0000	100%	1.0	16,119	8,387
184	3100	Assistant I, Food Service	622 59 07 00 000622 266 0000	100%	1.0	20,405	8,715
184	3100	Assistant I, Food Service	622 59 07 00 000622 266 0000	100%	1.0	15,232	1,165
184	3100	Assistant I, Food Service	622 59 07 00 000622 270 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 270 0000	100%	1.0	10,417	7,951
184	3100	Assistant I, Food Service	622 59 07 00 000622 270 0000	100%	1.0	15,010	8,302
184	3100	Assistant I, Food Service	622 59 07 00 000622 275 0000	100%	1.0	18,836	8,595
184	3100	Assistant I, Food Service	622 59 07 00 000622 275 0000	100%	1.0	18,836	8,595
184	3100	Assistant I, Food Service	622 59 07 00 000622 275 0000	100%	1.0	17,671	1,352
184	3100	Assistant I, Food Service	622 59 07 00 000622 275 0000	100%	1.0	16,562	8,421
184	3100	Assistant I, Food Service	622 59 07 00 000622 275 0000	100%	1.0	14,566	8,268
184	3100	Assistant I, Food Service	622 59 07 00 000622 278 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 278 0000	100%	1.0	14,566	1,114
184	3100	Assistant I, Food Service	622 59 07 00 000622 278 0000	100%	1.0	15,675	8,353
184	3100	Assistant I, Food Service	622 59 07 00 000622 278 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service	622 59 07 00 000622 278 0000	100%	1.0	16,119	8,387
184	3100	Assistant I, Food Service	622 59 07 00 000622 278 0000	100%	1.0	17,228	8,472
184	3100	Assistant I, Food Service	622 59 07 00 000622 278 0000	100%	1.0	15,232	8,319
184	3100	Assistant I, Food Service	622 59 07 00 000622 278 0000	100%	1.0	14,928	8,296
184	3100	Assistant I, Food Service	622 59 07 00 000622 284 0000	100%	1.0	16,261	1,244
184	3100	Assistant I, Food Service	622 59 07 00 000622 284 0000	100%	1.0	15,010	8,302
184	3100	Assistant I, Food Service	622 59 07 00 000622 284 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 284 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 300 0000	100%	1.0	16,119	8,387
184	3100	Assistant I, Food Service	622 59 07 00 000622 300 0000	100%	1.0	15,010	8,302
184	3100	Assistant I, Food Service	622 59 07 00 000622 300 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 300 0000	100%	1.0	16,562	8,421
184	3100	Assistant I, Food Service	622 59 07 00 000622 300 0000	100%	1.0	16,119	1,233
184	3100	Assistant I, Food Service	622 59 07 00 000622 300 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service	622 59 07 00 000622 305 0000	100%	1.0	16,119	8,387
184	3100	Assistant I, Food Service	622 59 07 00 000622 305 0000	100%	1.0	18,115	8,540
184	3100	Assistant I, Food Service	622 59 07 00 000622 305 0000	100%	1.0	18,115	8,540

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						15,981,317	5,542,936

184	3100	Assistant I, Food Service	622 59 07 00 000622 306 0000	100%	1.0	25,114	9,075
184	3100	Assistant I, Food Service	622 59 07 00 000622 306 0000	100%	1.0	14,344	3,144
184	3100	Assistant I, Food Service	622 59 07 00 000622 306 0000	100%	1.0	14,566	1,114
184	3100	Assistant I, Food Service	622 59 07 00 000622 306 0000	100%	1.0	7,020	7,691
184	3100	Assistant I, Food Service	622 59 07 00 000622 306 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service	622 59 07 00 000622 306 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 306 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 306 0000	100%	1.0	16,994	1,300
184	3100	Assistant I, Food Service	622 59 07 00 000622 309 0000	100%	1.0	18,115	8,540
184	3100	Assistant I, Food Service	622 59 07 00 000622 309 0000	100%	1.0	18,805	8,593
184	3100	Assistant I, Food Service	622 59 07 00 000622 309 0000	100%	1.0	18,288	1,399
184	3100	Assistant I, Food Service	622 59 07 00 000622 309 0000	100%	1.0	15,232	8,319
184	3100	Assistant I, Food Service	622 59 07 00 000622 309 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 309 0000	100%	1.0	15,675	8,353
184	3100	Assistant I, Food Service	622 59 07 00 000622 309 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 309 0000	100%	1.0	14,566	1,114
184	3100	Assistant I, Food Service	622 59 07 00 000622 312 0000	100%	1.0	15,010	8,302
184	3100	Assistant I, Food Service	622 59 07 00 000622 312 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 312 0000	100%	1.0	18,115	8,540
184	3100	Assistant I, Food Service	622 59 07 00 000622 312 0000	100%	1.0	15,232	8,319
184	3100	Assistant I, Food Service	622 59 07 00 000622 312 0000	100%	1.0	14,566	8,268
184	3100	Assistant I, Food Service	622 59 07 00 000622 312 0000	100%	1.0	18,115	8,540
184	3100	Assistant I, Food Service	622 59 07 00 000622 315 0000	100%	1.0	9,645	7,892
184	3100	Assistant I, Food Service	622 59 07 00 000622 315 0000	100%	1.0	16,562	8,421
184	3100	Assistant I, Food Service	622 59 07 00 000622 315 0000	100%	1.0	18,115	8,540
184	3100	Assistant I, Food Service	622 59 07 00 000622 315 0000	100%	1.0	15,232	8,319
184	3100	Assistant I, Food Service	622 59 07 00 000622 315 0000	100%	1.0	20,099	8,692
184	3100	Assistant I, Food Service	622 59 07 00 000622 315 0000	100%	1.0	16,119	8,387
184	3100	Assistant I, Food Service	622 59 07 00 000622 320 0000	100%	1.0	10,004	765
184	3100	Assistant I, Food Service	622 59 07 00 000622 320 0000	100%	1.0	20,616	1,577
184	3100	Assistant I, Food Service	622 59 07 00 000622 320 0000	100%	1.0	15,232	1,165
184	3100	Assistant I, Food Service	622 59 07 00 000622 320 0000	100%	1.0	21,975	8,835
184	3100	Assistant I, Food Service	622 59 07 00 000622 320 0000	100%	1.0	19,624	8,655
184	3100	Assistant I, Food Service	622 59 07 00 000622 325 0000	100%	1.0	14,566	8,268

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						15,981,317	5,542,936
184	3100	Assistant I, Food Service	622 59 07 00 000622 325 0000	100%	1.0	14,791	8,286
184	3100	Assistant I, Food Service	622 59 07 00 000622 325 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 325 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 325 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 325 0000	100%	1.0	19,624	1,501
184	3100	Assistant I, Food Service	622 59 07 00 000622 325 0000	100%	1.0	19,144	8,619
184	3100	Assistant I, Food Service	622 59 07 00 000622 325 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 332 0000	100%	1.0	17,253	8,474
184	3100	Assistant I, Food Service	622 59 07 00 000622 332 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service	622 59 07 00 000622 332 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service	622 59 07 00 000622 332 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 340 0000	100%	1.0	14,788	1,131
184	3100	Assistant I, Food Service	622 59 07 00 000622 340 0000	100%	1.0	14,566	1,114
184	3100	Assistant I, Food Service	622 59 07 00 000622 340 0000	100%	1.0	10,985	840
184	3100	Assistant I, Food Service	622 59 07 00 000622 340 0000	100%	1.0	20,099	8,692
184	3100	Assistant I, Food Service	622 59 07 00 000622 342 0000	100%	1.0	15,675	8,353
184	3100	Assistant I, Food Service	622 59 07 00 000622 342 0000	100%	1.0	14,566	1,114
184	3100	Assistant I, Food Service	622 59 07 00 000622 342 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 342 0000	100%	1.0	9,953	7,915
184	3100	Assistant I, Food Service	622 59 07 00 000622 342 0000	100%	1.0	18,836	1,441
184	3100	Assistant I, Food Service	622 59 07 00 000622 342 0000	100%	1.0	15,232	1,165
184	3100	Assistant I, Food Service	622 59 07 00 000622 342 0000	100%	1.0	14,566	1,114
184	3100	Assistant I, Food Service	622 59 07 00 000622 344 0000	100%	1.0	14,788	8,285
184	3100	Assistant I, Food Service	622 59 07 00 000622 344 0000	100%	1.0	14,788	1,131
184	3100	Assistant I, Food Service	622 59 07 00 000622 344 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service	622 59 07 00 000622 344 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 344 0000	100%	1.0	16,562	8,421
184	3100	Assistant I, Food Service	622 59 07 00 000622 345 0000	100%	1.0	14,566	8,268
184	3100	Assistant I, Food Service	622 59 07 00 000622 345 0000	100%	1.0	15,232	1,165
184	3100	Assistant I, Food Service	622 59 07 00 000622 345 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 345 0000	100%	1.0	18,288	1,399
184	3100	Assistant I, Food Service	622 59 07 00 000622 345 0000	100%	1.0	14,566	1,114
184	3100	Assistant I, Food Service	622 59 07 00 000622 345 0000	100%	1.0	18,805	8,593
184	3100	Assistant I, Food Service	622 59 07 00 000622 345 0000	100%	1.0	14,123	8,234

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						15,981,317	5,542,936
184	3100	Assistant I, Food Service	622 59 07 00 000622 348 0000	100%	1.0	12,424	950
184	3100	Assistant I, Food Service	622 59 07 00 000622 348 0000	100%	1.0	18,115	8,540
184	3100	Assistant I, Food Service	622 59 07 00 000622 348 0000	100%	1.0	18,115	1,386
184	3100	Assistant I, Food Service	622 59 07 00 000622 348 0000	100%	1.0	18,836	8,595
184	3100	Assistant I, Food Service	622 59 07 00 000622 348 0000	100%	1.0	18,115	1,386
184	3100	Assistant I, Food Service	622 59 07 00 000622 348 0000	100%	1.0	18,115	8,540
184	3100	Assistant I, Food Service	622 59 07 00 000622 350 0000	100%	1.0	21,134	8,771
184	3100	Assistant I, Food Service	622 59 07 00 000622 350 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 350 0000	100%	1.0	17,228	1,318
184	3100	Assistant I, Food Service	622 59 07 00 000622 362 0000	100%	1.0	15,232	1,165
184	3100	Assistant I, Food Service	622 59 07 00 000622 362 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service	622 59 07 00 000622 362 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 362 0000	100%	1.0	16,562	1,267
184	3100	Assistant I, Food Service	622 59 07 00 000622 362 0000	100%	1.0	16,216	8,395
184	3100	Assistant I, Food Service	622 59 07 00 000622 362 0000	100%	1.0	20,616	8,731
184	3100	Assistant I, Food Service	622 59 07 00 000622 370 0000	100%	1.0	8,795	673
184	3100	Assistant I, Food Service	622 59 07 00 000622 370 0000	100%	1.0	15,232	8,319
184	3100	Assistant I, Food Service	622 59 07 00 000622 370 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 370 0000	100%	1.0	20,099	1,538
184	3100	Assistant I, Food Service	622 59 07 00 000622 370 0000	100%	1.0	10,571	809
184	3100	Assistant I, Food Service	622 59 07 00 000622 398 0000	100%	1.0	15,675	1,199
184	3100	Assistant I, Food Service	622 59 07 00 000622 398 0000	100%	1.0	16,981	1,299
184	3100	Assistant I, Food Service	622 59 07 00 000622 398 0000	100%	1.0	15,675	1,199
184	3100	Assistant I, Food Service	622 59 07 00 000622 398 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 400 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service	622 59 07 00 000622 400 0000	100%	1.0	14,566	8,268
184	3100	Assistant I, Food Service	622 59 07 00 000622 400 0000	100%	1.0	20,405	8,715
184	3100	Assistant I, Food Service	622 59 07 00 000622 400 0000	100%	1.0	19,624	8,655
184	3100	Assistant I, Food Service	622 59 07 00 000622 400 0000	100%	1.0	15,675	8,353
184	3100	Assistant I, Food Service	622 59 07 00 000622 400 0000	100%	1.0	18,836	8,595
184	3100	Assistant I, Food Service	622 59 07 00 000622 400 0000	100%	1.0	15,232	8,319
184	3100	Assistant I, Food Service	622 59 07 00 000622 400 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 415 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 415 0000	100%	1.0	14,123	1,080

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						15,981,317	5,542,936
184	3100	Assistant I, Food Service	622 59 07 00 000622 415 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 415 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 415 0000	100%	1.0	15,010	8,302
184	3100	Assistant I, Food Service	622 59 07 00 000622 415 0000	100%	1.0	18,115	8,540
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 420 0000	100%	0.0	9,368	717
184	3100	Assistant I, Food Service	622 59 07 00 000622 420 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service	622 59 07 00 000622 420 0000	100%	1.0	18,115	8,540
184	3100	Assistant I, Food Service	622 59 07 00 000622 420 0000	100%	1.0	15,010	8,302
184	3100	Assistant I, Food Service	622 59 07 00 000622 420 0000	100%	1.0	18,115	8,540
184	3100	Assistant I, Food Service	622 59 07 00 000622 420 0000	100%	1.0	18,115	8,540
184	3100	Assistant I, Food Service	622 59 07 00 000622 420 0000	100%	1.0	15,010	8,302
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 425 0000	100%	0.0	10,358	792
184	3100	Assistant I, Food Service	622 59 07 00 000622 425 0000	100%	1.0	15,232	1,165
184	3100	Assistant I, Food Service	622 59 07 00 000622 425 0000	100%	1.0	15,675	8,353
184	3100	Assistant I, Food Service	622 59 07 00 000622 425 0000	100%	1.0	12,098	8,079
184	3100	Assistant I, Food Service	622 59 07 00 000622 425 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 425 0000	100%	1.0	15,232	8,319
184	3100	Assistant I, Food Service	622 59 07 00 000622 425 0000	100%	1.0	16,119	1,233
184	3100	Assistant I, Food Service	622 59 07 00 000622 425 0000	100%	1.0	20,099	8,692
184	3100	Assistant I, Food Service	622 59 07 00 000622 465 0000	100%	1.0	15,675	1,199
184	3100	Assistant I, Food Service	622 59 07 00 000622 465 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 465 0000	100%	1.0	16,119	8,387
184	3100	Assistant I, Food Service	622 59 07 00 000622 484 0000	100%	1.0	15,232	8,319
184	3100	Assistant I, Food Service	622 59 07 00 000622 484 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 484 0000	100%	1.0	16,119	8,387
184	3100	Assistant I, Food Service	622 59 07 00 000622 492 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 492 0000	100%	1.0	16,119	1,233
184	3100	Assistant I, Food Service	622 59 07 00 000622 492 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service	622 59 07 00 000622 492 0000	100%	1.0	17,128	1,310
184	3100	Assistant I, Food Service	622 59 07 00 000622 492 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service	622 59 07 00 000622 496 0000	100%	1.0	15,675	8,353
184	3100	Assistant I, Food Service	622 59 07 00 000622 496 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service	622 59 07 00 000622 496 0000	100%	1.0	18,115	8,540
184	3100	Assistant I, Food Service	622 59 07 00 000622 496 0000	100%	1.0	14,123	8,234

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						15,981,317	5,542,936
184	3100	Assistant I, Food Service	622 59 07 00 000622 496 0000	100%	1.0	16,119	8,387
184	3100	Assistant I, Food Service	622 59 07 00 000622 496 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 498 0000	100%	1.0	14,566	8,268
184	3100	Assistant I, Food Service	622 59 07 00 000622 498 0000	100%	1.0	17,511	8,494
184	3100	Assistant I, Food Service	622 59 07 00 000622 498 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service	622 59 07 00 000622 498 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service	622 59 07 00 000622 498 0000	100%	1.0	15,010	8,302
184	3100	Assistant I, Food Service	622 59 07 00 000622 498 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 501 0000	100%	1.0	11,266	862
184	3100	Assistant I, Food Service	622 59 07 00 000622 501 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 501 0000	100%	1.0	19,624	8,655
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	1.0	15,675	8,353
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	1.0	16,119	8,387
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	1.0	17,770	1,359
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	1.0	16,119	8,387
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	1.0	17,770	8,513
184	3100	Assistant I, Food Service	622 59 07 00 000622 506 0000	50%	0.5	20,616	5,154
184	3100	Assistant I, Food Service	622 59 07 00 000622 506 0000	50%	0.5	14,566	4,691
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 518 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 518 0000	100%	1.0	9,645	738
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 518 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 518 0000	100%	1.0	19,323	8,632
184	3100	Assistant I, Food Service	622 59 07 00 000622 518 0000	100%	1.0	17,671	8,506
184	3100	Assistant I, Food Service	622 59 07 00 000622 518 0000	100%	1.0	20,099	1,538
184	3100	Assistant I, Food Service	622 59 07 00 000622 518 0000	100%	1.0	18,288	8,553
184	3100	Assistant I, Food Service	622 59 07 00 000622 518 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 519 0000	100%	1.0	13,205	8,164
184	3100	Assistant I, Food Service	622 59 07 00 000622 519 0000	100%	1.0	14,344	8,251

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						15,981,317	5,542,936

184	3100	Assistant I, Food Service	622 59 07 00 000622 519 0000	100%	1.0	21,134	8,771
184	3100	Assistant I, Food Service	622 59 07 00 000622 519 0000	100%	1.0	15,010	8,302
184	3100	Assistant I, Food Service	622 59 07 00 000622 519 0000	100%	1.0	14,566	1,114
184	3100	Assistant I, Food Service	622 59 07 00 000622 519 0000	100%	1.0	16,562	8,421
184	3100	Assistant I, Food Service	622 59 07 00 000622 519 0000	100%	1.0	13,196	1,009
184	3100	Assistant I, Food Service	622 59 07 00 000622 519 0000	100%	1.0	20,099	8,692
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 521 0000	100%	1.0	14,788	8,285
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 521 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 521 0000	100%	1.0	14,344	1,097
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 521 0000	100%	1.0	14,788	8,285
184	3100	Assistant I, Food Service	622 59 07 00 000622 521 0000	100%	1.0	20,405	8,715
184	3100	Assistant I, Food Service	622 59 07 00 000622 521 0000	100%	1.0	18,836	8,595
184	3100	Assistant I, Food Service	622 59 07 00 000622 522 0000	100%	1.0	15,675	1,199
184	3100	Assistant I, Food Service	622 59 07 00 000622 522 0000	100%	1.0	20,616	8,731
184	3100	Assistant I, Food Service	622 59 07 00 000622 522 0000	100%	1.0	25,114	9,075
184	3100	Assistant I, Food Service	622 59 07 00 000622 522 0000	100%	1.0	15,232	8,319
184	3100	Assistant I, Food Service	622 59 07 00 000622 522 0000	100%	1.0	14,788	8,285
184	3100	Assistant I, Food Service	622 59 07 00 000622 522 0000	100%	1.0	15,675	8,353
184	3100	Assistant I, Food Service	622 59 07 00 000622 522 0000	100%	1.0	14,344	8,251
184	3100	Manager, School Nutrition	622 59 07 00 000622 523 0000	100%	1.0	41,467	14,170
184	3100	Assistant I, Food Service	622 59 07 00 000622 523 0000	100%	1.0	14,566	1,114
184	3100	Assistant I, Food Service	622 59 07 00 000622 523 0000	100%	1.0	17,770	8,513
184	3100	Assistant I, Food Service	622 59 07 00 000622 523 0000	100%	1.0	15,232	1,165
184	3100	Assistant I, Food Service	622 59 07 00 000622 523 0000	100%	1.0	14,566	1,114
184	3100	Assistant I, Food Service	622 59 07 00 000622 523 0000	100%	1.0	15,010	8,302
184	3100	Assistant I, Food Service	622 59 07 00 000622 523 0000	100%	1.0	21,134	1,617
184	3100	Assistant I, Food Service	622 59 07 00 000622 523 0000	100%	1.0	16,501	1,262
184	3100	Assistant I, Food Service	622 59 07 00 000622 523 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service	622 59 07 00 000622 523 0000	100%	1.0	20,099	8,692
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 524 0000	100%	1.0	14,344	1,097
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 524 0000	100%	1.0	15,232	8,319
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 524 0000	100%	1.0	12,389	8,102
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 524 0000	100%	1.0	10,031	767
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 524 0000	100%	1.0	8,482	649

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME	(000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)
DIVISION	Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						15,981,317	5,542,936

184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 524 0000	100%	1.0	6,788	519
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 524 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 524 0000	100%	0.0	9,368	717
184	3100	Assistant I, Food Service	622 59 07 00 000622 524 0000	100%	1.0	21,975	8,835
184	3100	Assistant I, Food Service	622 59 07 00 000622 524 0000	100%	1.0	18,115	8,540
184	3100	Assistant I, Food Service	622 59 07 00 000622 524 0000	100%	1.0	16,562	1,267
184	3100	Assistant I, Food Service	622 59 07 00 000622 525 0000	100%	1.0	18,115	8,540
184	3100	Assistant I, Food Service	622 59 07 00 000622 525 0000	100%	1.0	21,134	8,771
184	3100	Assistant I, Food Service	622 59 07 00 000622 525 0000	100%	1.0	15,675	1,199
184	3100	Assistant I, Food Service	622 59 07 00 000622 525 0000	100%	1.0	17,228	1,318
184	3100	Assistant I, Food Service	622 59 07 00 000622 525 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service	622 59 07 00 000622 525 0000	100%	1.0	20,099	8,692
184	3100	Assistant I, Food Service	622 59 07 00 000622 525 0000	100%	1.0	15,010	8,302
184	3100	Assistant I, Food Service	622 59 07 00 000622 525 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 525 0000	100%	1.0	18,288	8,553
184	3100	Assistant I, Food Service	622 59 07 00 000622 525 0000	100%	1.0	15,232	8,319
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 526 0000	100%	1.0	15,232	8,319
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 526 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 526 0000	100%	1.0	9,415	7,874
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 526 0000	100%	1.0	21,134	8,771
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 526 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 526 0000	100%	1.0	14,009	1,072
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 526 0000	100%	1.0	15,675	8,353
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 526 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 526 0000	100%	1.0	23,545	8,955
184	3100	Assistant I, Food Service	622 59 07 00 000622 527 0000	100%	1.0	13,582	1,039
184	3100	Assistant I, Food Service	622 59 07 00 000622 527 0000	100%	1.0	15,010	8,302
184	3100	Assistant I, Food Service	622 59 07 00 000622 527 0000	100%	1.0	17,671	8,506
184	3100	Assistant I, Food Service	622 59 07 00 000622 527 0000	100%	1.0	16,994	8,454
184	3100	Assistant I, Food Service	622 59 07 00 000622 527 0000	100%	1.0	16,562	1,267
184	3100	Assistant I, Food Service	622 59 07 00 000622 527 0000	100%	1.0	15,232	1,165
184	3100	Assistant I, Food Service	622 59 07 00 000622 527 0000	100%	1.0	15,675	8,353
184	3100	Assistant I, Food Service	622 59 07 00 000622 527 0000	100%	1.0	18,836	8,595
184	3100	Assistant I, Food Service	622 59 07 00 000622 529 0000	100%	1.0	21,975	8,835

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						15,981,317	5,542,936

184	3100	Assistant I, Food Service	622 59 07 00 000622 529 0000	100%	1.0	16,994	1,300
184	3100	Assistant I, Food Service	622 59 07 00 000622 529 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service	622 59 07 00 000622 529 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service	622 59 07 00 000622 529 0000	100%	1.0	15,010	8,302
184	3100	Assistant I, Food Service	622 59 07 00 000622 529 0000	100%	1.0	14,566	8,268
184	3100	Assistant I, Food Service	622 59 07 00 000622 529 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 533 0000	100%	1.0	21,134	8,771
184	3100	Assistant I, Food Service	622 59 07 00 000622 533 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service	622 59 07 00 000622 533 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service	622 59 07 00 000622 533 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service	622 59 07 00 000622 533 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 533 0000	100%	1.0	15,897	8,370
184	3100	Assistant I, Food Service	622 59 07 00 000622 533 0000	100%	1.0	18,805	8,593
184	3100	Assistant I, Food Service	622 59 07 00 000622 535 0000	100%	1.0	18,115	8,540
184	3100	Assistant I, Food Service	622 59 07 00 000622 535 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 535 0000	100%	1.0	16,562	8,421
184	3100	Assistant I, Food Service	622 59 07 00 000622 535 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 535 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 544 0000	100%	1.0	15,232	1,165
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 544 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 544 0000	100%	1.0	13,119	8,158
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 544 0000	100%	1.0	13,697	1,048
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 544 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 544 0000	100%	1.0	14,815	1,133
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 544 0000	100%	1.0	20,616	8,731
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 549 0000	100%	1.0	11,652	891
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 549 0000	100%	1.0	14,266	1,091
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 549 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 549 0000	100%	1.0	23,416	1,791
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 549 0000	100%	1.0	15,232	8,319
184	3100	Assistant I, Food Service	622 59 07 00 000622 549 0000	100%	1.0	16,562	8,421
184	3100	Assistant I, Food Service	622 59 07 00 000622 549 0000	100%	1.0	17,671	1,352
184	3100	Assistant I, Food Service	622 59 07 00 000622 549 0000	100%	1.0	16,562	1,267
184	3100	Assistant I, Food Service	622 59 07 00 000622 549 0000	100%	1.0	18,115	8,540

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						15,981,317	5,542,936

184	3100	Assistant I, Food Service	622 59 07 00 000622 549 0000	100%	1.0	14,788	8,285
184	3100	Assistant I, Food Service	622 59 07 00 000622 555 0000	100%	1.0	15,010	8,302
184	3100	Assistant I, Food Service	622 59 07 00 000622 555 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 555 0000	100%	1.0	14,788	8,285
184	3100	Assistant I, Food Service	622 59 07 00 000622 555 0000	100%	1.0	21,975	8,835
184	3100	Assistant I, Food Service	622 59 07 00 000622 555 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 555 0000	100%	1.0	15,232	8,319
184	3100	Assistant I, Food Service	622 59 07 00 000622 555 0000	100%	1.0	15,675	1,199
184	3100	Assistant I, Food Service	622 59 07 00 000622 555 0000	100%	1.0	15,675	1,199
184	3100	Assistant I, Food Service	622 59 07 00 000622 555 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service	622 59 07 00 000622 557 0000	100%	1.0	14,566	8,268
184	3100	Assistant I, Food Service	622 59 07 00 000622 557 0000	100%	1.0	17,462	8,490
184	3100	Assistant I, Food Service	622 59 07 00 000622 557 0000	100%	1.0	19,323	1,478
184	3100	Assistant I, Food Service	622 59 07 00 000622 557 0000	100%	1.0	15,675	8,353
184	3100	Assistant I, Food Service	622 59 07 00 000622 557 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service	622 59 07 00 000622 557 0000	100%	1.0	16,119	8,387
184	3100	Assistant I, Food Service	622 59 07 00 000622 557 0000	100%	1.0	16,562	8,421
184	3100	Assistant I, Food Service	622 59 07 00 000622 557 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 558 0000	100%	1.0	16,119	8,387
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 558 0000	100%	1.0	14,788	1,131
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 558 0000	100%	1.0	14,344	1,097
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 558 0000	100%	1.0	16,562	8,421
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 558 0000	100%	1.0	15,148	8,313
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 558 0000	100%	1.0	15,232	8,319
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 558 0000	100%	0.0	4,375	335
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 558 0000	100%	0.0	9,557	731
184	3100	Assistant I, Food Service	622 59 07 00 000622 558 0000	100%	1.0	18,115	8,540
184	3100	Assistant I, Food Service	622 59 07 00 000622 558 0000	100%	1.0	18,115	1,386
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 564 0000	100%	0.0	7,660	586
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 564 0000	98%	0.0	10,103	773
184	3100	Assistant I, Food Service	622 59 07 00 000622 564 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 564 0000	100%	1.0	18,115	1,386
184	3100	Assistant I, Food Service	622 59 07 00 000622 564 0000	100%	1.0	17,511	8,494
184	3100	Assistant I, Food Service	622 59 07 00 000622 564 0000	100%	1.0	16,119	8,387

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						15,981,317	5,542,936
184	3100	Assistant I, Food Service	622 59 07 00 000622 564 0000	100%	1.0	17,511	8,494
184	3100	Assistant I, Food Service	622 59 07 00 000622 564 0000	100%	1.0	18,762	8,589
184	3100	Assistant I, Food Service	622 59 07 00 000622 564 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 564 0000	100%	1.0	15,675	8,353
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 565 0000	100%	1.0	16,476	10,765
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 565 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 565 0000	100%	1.0	14,566	8,268
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 565 0000	100%	1.0	14,566	1,114
184	3100	Assistant I, Food Service	622 59 07 00 000622 565 0000	100%	1.0	15,010	8,302
184	3100	Assistant I, Food Service	622 59 07 00 000622 565 0000	100%	1.0	21,134	8,771
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 566 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 566 0000	100%	1.0	8,409	643
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 566 0000	100%	1.0	19,323	8,632
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 566 0000	100%	1.0	18,115	1,386
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 566 0000	100%	1.0	18,288	1,399
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 566 0000	100%	1.0	15,232	1,165
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 566 0000	100%	1.0	9,645	738
184	3100	Assistant I, Food Service	622 59 07 00 000622 566 0000	100%	1.0	16,562	8,421
184	3100	Assistant I, Food Service	622 59 07 00 000622 567 0000	100%	1.0	16,119	8,387
184	3100	Assistant I, Food Service	622 59 07 00 000622 567 0000	100%	1.0	15,675	1,199
184	3100	Assistant I, Food Service	622 59 07 00 000622 567 0000	100%	1.0	13,233	8,166
184	3100	Assistant I, Food Service	622 59 07 00 000622 567 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service	622 59 07 00 000622 567 0000	100%	1.0	21,134	8,771
184	3100	Assistant I, Food Service	622 59 07 00 000622 567 0000	100%	1.0	12,400	8,103
184	3100	Assistant I, Food Service	622 59 07 00 000622 567 0000	100%	1.0	17,770	8,513
184	3100	Assistant I, Food Service	622 59 07 00 000622 567 0000	100%	1.0	15,232	1,165
184	3100	Assistant I, Food Service	622 59 07 00 000622 567 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 568 0000	100%	1.0	17,228	8,472
184	3100	Assistant I, Food Service	622 59 07 00 000622 568 0000	100%	1.0	10,262	785
184	3100	Assistant I, Food Service	622 59 07 00 000622 568 0000	100%	1.0	20,616	8,731
184	3100	Assistant I, Food Service	622 59 07 00 000622 568 0000	100%	1.0	18,836	1,441
184	3100	Assistant I, Food Service	622 59 07 00 000622 568 0000	100%	1.0	16,119	8,387
184	3100	Assistant I, Food Service	622 59 07 00 000622 568 0000	100%	1.0	18,836	8,595
184	3100	Assistant I, Food Service	622 59 07 00 000622 568 0000	100%	1.0	18,115	8,540

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						15,981,317	5,542,936

184	3100	Assistant I, Food Service	622 59 07 00 000622 568 0000	100%	1.0	18,115	8,540
184	3100	Assistant I, Food Service	622 59 07 00 000622 568 0000	100%	1.0	21,134	1,617
184	3100	Manager, School Nutrition	622 59 07 00 000622 569 0000	100%	1.0	36,762	13,374
184	3100	Assistant I, Food Service	622 59 07 00 000622 569 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service	622 59 07 00 000622 569 0000	100%	1.0	16,562	1,267
184	3100	Assistant I, Food Service	622 59 07 00 000622 569 0000	100%	1.0	21,134	8,771
184	3100	Assistant I, Food Service	622 59 07 00 000622 569 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 569 0000	100%	1.0	21,134	8,771
184	3100	Assistant I, Food Service	622 59 07 00 000622 569 0000	100%	1.0	16,562	1,267
184	3100	Assistant I, Food Service	622 59 07 00 000622 569 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 570 0000	100%	1.0	9,563	7,886
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 570 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 570 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 570 0000	100%	1.0	12,424	950
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 570 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 570 0000	100%	1.0	15,232	8,319
184	3100	Assistant I, Food Service	622 59 07 00 000622 570 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service	622 59 07 00 000622 570 0000	100%	1.0	17,671	8,506
184	3100	Assistant I, F/S - MS 7 Hour	622 59 07 00 000622 570 0000	100%	1.0	19,291	8,630
184	3100	Assistant I, F/S - MS 7 Hour	622 59 07 00 000622 570 0000	100%	1.0	21,620	8,808
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 573 0000	100%	1.0	14,566	8,268
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 573 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 573 0000	100%	1.0	21,134	8,771
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 573 0000	100%	1.0	14,566	8,268
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 573 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service	622 59 07 00 000622 573 0000	100%	1.0	16,119	8,387
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	1.0	12,794	8,133
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	1.0	15,675	1,199
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	1.0	20,616	8,731
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	1.0	12,501	8,110
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	1.0	19,323	8,632
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	1.0	17,228	1,318

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						15,981,317	5,542,936

184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	1.0	16,562	8,421
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	1.0	15,675	8,353
184	3100	Assistant I, Food Service	622 59 07 00 000622 576 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service	622 59 07 00 000622 576 0000	100%	1.0	12,817	981
184	3100	Assistant I, Food Service	622 59 07 00 000622 576 0000	100%	1.0	10,417	797
184	3100	Assistant I, Food Service	622 59 07 00 000622 576 0000	100%	1.0	16,119	8,387
184	3100	Assistant I, Food Service	622 59 07 00 000622 576 0000	100%	1.0	18,115	8,540
184	3100	Assistant I, Food Service	622 59 07 00 000622 576 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 576 0000	100%	1.0	15,232	8,319
184	3100	Assistant I, Food Service	622 59 07 00 000622 576 0000	100%	1.0	14,566	8,268
184	3100	Assistant I, Food Service	622 59 07 00 000622 576 0000	100%	1.0	17,511	8,494
184	3100	Assistant I, Food Service	622 59 07 00 000622 576 0000	100%	1.0	14,788	8,285
184	3100	Assistant I, Food Service	622 59 07 00 000622 576 0000	100%	1.0	15,232	8,319
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	1.0	15,010	8,302
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	1.0	14,566	8,268
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	1.0	14,566	8,268
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	1.0	18,805	1,439
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	1.0	15,675	1,199
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	1.0	15,232	1,165
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	0.0	10,099	773
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	1.0	15,010	8,302
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	1.0	14,566	8,268
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	1.0	10,185	7,933
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	1.0	16,562	8,421
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	1.0	19,144	8,619
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	1.0	15,675	8,353
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	1.0	14,566	8,268

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME		(000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)										
DIVISION		Facilities and Operations										
PERSONNEL												
GA OBJECT	GA FUNC	TITLE	CHARGE CODE				JOB %	COUNT	SALARY		BENEFITS	
								TOTAL EXPENSE		15,981,317	5,542,936	

184	3100	Assistant I, Food Service-MS	622	59	07	00	000622	579	0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service-MS	622	59	07	00	000622	579	0000	100%	1.0	18,663	1,428
184	3100	Assistant I, Food Service PT	622	59	07	00	000622	579	0000	100%	0.0	12,562	961
184	3100	Assistant I, Food Service PT	622	59	07	00	000622	580	0000	100%	0.0	12,015	919
184	3100	Assistant I, Food Service PT	622	59	07	00	000622	580	0000	100%	0.0	7,000	536
184	3100	Assistant I, Food Service	622	59	07	00	000622	580	0000	100%	1.0	21,134	1,617
184	3100	Assistant I, Food Service	622	59	07	00	000622	580	0000	100%	1.0	16,562	8,421
184	3100	Assistant I, Food Service	622	59	07	00	000622	580	0000	98%	0.0	12,353	945
184	3100	Assistant I, Food Service	622	59	07	00	000622	580	0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service	622	59	07	00	000622	580	0000	100%	1.0	15,675	1,199
184	3100	Assistant I, Food Service	622	59	07	00	000622	580	0000	100%	1.0	16,119	8,387
184	3100	Assistant I, Food Service	622	59	07	00	000622	580	0000	100%	0.0	10,854	830
184	3100	Assistant I, Food Service	622	59	07	00	000622	580	0000	100%	1.0	12,887	986
184	3100	Assistant I, Food Service	622	59	07	00	000622	580	0000	100%	1.0	18,115	8,540
184	3100	Assistant I, Food Service	622	59	07	00	000622	581	0000	100%	1.0	14,788	8,285
184	3100	Assistant I, Food Service	622	59	07	00	000622	581	0000	100%	1.0	16,562	1,267
184	3100	Assistant I, Food Service	622	59	07	00	000622	581	0000	100%	1.0	8,873	679
184	3100	Assistant I, Food Service	622	59	07	00	000622	581	0000	100%	1.0	21,975	1,681
184	3100	Assistant I, Food Service	622	59	07	00	000622	581	0000	100%	1.0	14,566	8,268
184	3100	Assistant I, Food Service	622	59	07	00	000622	581	0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service	622	59	07	00	000622	581	0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622	59	07	00	000622	581	0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622	59	07	00	000622	581	0000	100%	1.0	15,232	8,319
184	3100	Assistant I, Food Service-MS	622	59	07	00	000622	582	0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service-MS	622	59	07	00	000622	582	0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service-MS	622	59	07	00	000622	582	0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service-MS	622	59	07	00	000622	582	0000	100%	1.0	20,405	1,561
184	3100	Assistant I, Food Service-MS	622	59	07	00	000622	582	0000	100%	1.0	14,566	1,114
184	3100	Assistant I, Food Service-MS	622	59	07	00	000622	582	0000	100%	1.0	15,010	8,302
184	3100	Assistant I, Food Service-MS	622	59	07	00	000622	582	0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service-MS	622	59	07	00	000622	584	0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service-MS	622	59	07	00	000622	584	0000	100%	1.0	16,119	8,387
184	3100	Assistant I, Food Service-MS	622	59	07	00	000622	584	0000	100%	1.0	17,228	8,472
184	3100	Assistant I, Food Service-MS	622	59	07	00	000622	584	0000	100%	1.0	14,123	1,080

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME	(000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)
DIVISION	Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						15,981,317	5,542,936

184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 584 0000	100%	1.0	16,119	8,387
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 584 0000	100%	1.0	17,511	8,494
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 584 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 584 0000	100%	1.0	14,566	8,268
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 584 0000	100%	1.0	17,671	8,506
184	3100	Assistant I, Food Service	622 59 07 00 000622 585 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service	622 59 07 00 000622 585 0000	100%	1.0	17,671	8,506
184	3100	Assistant I, Food Service	622 59 07 00 000622 585 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service	622 59 07 00 000622 585 0000	100%	1.0	14,009	8,226
184	3100	Assistant I, Food Service	622 59 07 00 000622 585 0000	100%	1.0	11,498	880
184	3100	Assistant I, Food Service	622 59 07 00 000622 592 0000	100%	1.0	15,010	8,302
184	3100	Assistant I, Food Service	622 59 07 00 000622 592 0000	100%	1.0	21,134	1,617
184	3100	Assistant I, Food Service	622 59 07 00 000622 592 0000	100%	1.0	21,134	8,771
184	3100	Assistant I, Food Service	622 59 07 00 000622 592 0000	100%	1.0	15,010	1,148
184	3100	Assistant I, Food Service	622 59 07 00 000622 592 0000	100%	1.0	16,119	8,387
184	3100	Assistant I, Food Service	622 59 07 00 000622 592 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 592 0000	100%	1.0	15,232	1,165
184	3100	Assistant I, Food Service	622 59 07 00 000622 592 0000	100%	1.0	17,770	8,513
184	3100	Assistant I, Food Service	622 59 07 00 000622 593 0000	100%	1.0	16,562	8,421
184	3100	Assistant I, Food Service	622 59 07 00 000622 593 0000	100%	1.0	21,975	1,681
184	3100	Assistant I, Food Service	622 59 07 00 000622 593 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 593 0000	100%	1.0	15,675	8,353
184	3100	Assistant I, Food Service	622 59 07 00 000622 593 0000	100%	1.0	14,566	8,268
184	3100	Assistant I, Food Service	622 59 07 00 000622 593 0000	100%	1.0	12,964	8,146
184	3100	Assistant I, Food Service	622 59 07 00 000622 593 0000	100%	1.0	17,671	1,352
184	3100	Assistant I, Food Service	622 59 07 00 000622 593 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 595 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 595 0000	100%	1.0	16,119	1,233
184	3100	Assistant I, Food Service	622 59 07 00 000622 595 0000	100%	1.0	16,119	8,387
184	3100	Assistant I, Food Service	622 59 07 00 000622 595 0000	100%	1.0	16,119	1,233
184	3100	Assistant I, Food Service	622 59 07 00 000622 595 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 595 0000	100%	1.0	18,115	8,540
184	3100	Assistant I, Food Service	622 59 07 00 000622 595 0000	100%	1.0	21,975	8,835
184	3100	Assistant I, Food Service	622 59 07 00 000622 595 0000	100%	1.0	14,123	8,234

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

DIVISION Facilities and Operations

PERSONNEL

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
TOTAL EXPENSE						15,981,317	5,542,936
184	3100	Assistant I, Food Service	622 59 07 00 000622 621 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service	622 59 07 00 000622 621 0000	100%	1.0	16,476	8,414
184	3100	Assistant I, Food Service	622 59 07 00 000622 621 0000	50%	0.5	20,616	5,154
184	3100	Assistant I, Food Service	622 59 07 00 000622 621 0000	100%	1.0	14,123	8,234
184	3100	Assistant I, Food Service	622 59 07 00 000622 621 0000	50%	0.5	14,566	4,691
184	3100	Assistant I, Food Service	622 59 07 00 000622 621 0000	100%	1.0	15,010	8,302
184	3100	Assistant I, Food Service	622 59 07 00 000622 624 0000	100%	1.0	14,123	1,080
184	3100	Assistant I, Food Service	622 59 07 00 000622 624 0000	100%	1.0	16,119	8,387
184	3100	Assistant I, Food Service(716)	622 59 07 00 000622 716 0000	100%	1.0	12,038	8,075
184	3100	Assistant I, Food Service(716)	622 59 07 00 000622 716 0000	100%	1.0	16,119	1,233
184	3100	Assistant I, Food Service(716)	622 59 07 00 000622 716 0000	100%	1.0	16,119	1,233
184	3100	Assistant I, Food Service(716)	622 59 07 00 000622 716 0000	100%	1.0	11,266	8,016
184	3100	Assistant I, Food Service(716)	622 59 07 00 000622 716 0000	100%	1.0	10,985	840

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000627)all - FUND 627 - SCHOOL NUTRITION (WAREHOUSE)

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Joyce R. Wimberly

BUDGET DESCRIPTION

This budget support the purchase and distribution of food (bulk quantity) for the warehouse.

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	860,965	1,303,755	1,350,000	1,300,000
		TOTAL EXPENSE	931,831	1,201,649	1,350,000	1,300,000
R	1995	OTHER LOCAL REVENUES	860,965	1,303,755	1,350,000	1,300,000
TOTAL REVENUE			860,965	1,303,755	1,350,000	1,300,000
X	595	OTHER PURCHASED SERVICES	194,815	153,872	0	0
X	610	SUPPLIES	737,016	1,047,777	1,350,000	1,300,000
TOTAL EXPENSE			931,831	1,201,649	1,350,000	1,300,000

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000627)all - FUND 627 - SCHOOL NUTRITION (WAREHOUSE)

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	860,965	1,303,755	1,350,000	1,300,000
					TOTAL DISCRETIONARY EXPENSE	931,831	1,201,649	1,350,000	1,300,000

OTHER LOCAL REVENUES (1995)

1995	1995	R	627 16 94 00	000627 SYS 0000 OTHER-SALES	860,965	1,303,755	1,350,000	1,300,000
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DESCRIPTION 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	194,815	153,872	0	0
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DESCRIPTION

SUPPLIES (610)

3200	610	X	627 59 65 00	000627 SYS 0000 SUPPLIES-FOOD EXPENSE	737,016	1,047,777	1,350,000	1,300,000
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DESCRIPTION Food purchased (bulk quantity) for the warehouse.

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (000627)all - FUND 627 - SCHOOL NUTRITION (WAREHOUSE)**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 2015-2016

BUDGET NAME (000693)all - FUND 693 - SCHOOL NUTRITION (CATERING)

DIVISION Facilities and Operations

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	11,600	6,298	25,000	25,000
		TOTAL EXPENSE	7,317	4,757	25,000	24,159
R	1995	OTHER LOCAL REVENUES	11,600	6,298	25,000	25,000
TOTAL REVENUE			11,600	6,298	25,000	25,000
X	184	SCHOOL NUTRITION PROGRAM CAFETERIA	261	867	6,819	6,000
X	290	OTHER EMPLOYEE BENEFITS	4	0	181	159
X	610	SUPPLIES	1,301	31	3,000	3,000
X	630	PURCHASED FOOD	5,751	3,859	15,000	15,000
TOTAL EXPENSE			7,317	4,757	25,000	24,159

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000693)all - FUND 693 - SCHOOL NUTRITION (CATERING)

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	11,600	6,298	25,000	25,000
					TOTAL DISCRETIONARY EXPENSE	7,313	4,757	24,819	24,159

OTHER LOCAL REVENUES (1995)

1995	1995	R	693 16 94 00	000693 148 0000	LOCAL RECEIPTS	0	0	0	0
<i>DESCRIPTION</i>									
1995	1995	R	693 16 94 00	000693 275 0000	LOCAL RECEIPTS	127	0	0	0
<i>DESCRIPTION</i>									
1995	1995	R	693 16 94 00	000693 345 0000	LOCAL RECEIPTS	0	325	0	0
<i>DESCRIPTION</i>									
1995	1995	R	693 16 94 00	000693 362 0000	LOCAL RECEIPTS	190	0	0	0
<i>DESCRIPTION</i>									
1995	1995	R	693 16 94 00	000693 465 0000	LOCAL RECEIPTS	569	0	0	0
<i>DESCRIPTION</i>									
1995	1995	R	693 16 94 00	000693 621 0000	LOCAL RECEIPTS	0	173	0	0
<i>DESCRIPTION</i>									
1995	1995	R	693 16 94 00	000693 752 0000	LOCAL RECEIPTS	1,466	1,048	0	0
<i>DESCRIPTION</i>									
1995	1995	R	693 16 94 00	000693 820 0000	LOCAL RECEIPTS	200	0	0	0
<i>DESCRIPTION</i>									
1995	1995	R	693 16 94 00	000693 SYS 0000	LOCAL RECEIPTS	9,048	4,753	25,000	25,000
<i>DESCRIPTION</i> Revenue received for catering functions.									

SCHOOL NUTRITION PROGRAM CAFETERIA (184)

3100	184	X	693 59 17 00	000693 261 0000	OTHER PAY-CATERING	0	61	0	0
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000693)all - FUND 693 - SCHOOL NUTRITION (CATERING)

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	11,600	6,298	25,000	25,000
					TOTAL DISCRETIONARY EXPENSE	7,313	4,757	24,819	24,159

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	0	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	0	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	0	277	0	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	261	237	0	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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DESCRIPTION

3100	184	X	693 59 17 00	000693 SYS 0000	OTHER PAY-CATERING	0	0	6,819	6,000
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3100	290	X	693 59 89 00	000693 SYS 0000	Additional ALT PLAN BENEFITS (2.65%)				159
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DESCRIPTION Catering expense for labor hours worked.

SUPPLIES (610)

3100	610	X	693 59 60 00	000693 567 0000	SUPPLIES-OTHER EXPENSE	3	0	0	0
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DESCRIPTION

3100	610	X	693 59 60 00	000693 581 0000	SUPPLIES-OTHER EXPENSE	0	18	0	0
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000693)all - FUND 693 - SCHOOL NUTRITION (CATERING)

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	11,600	6,298	25,000	25,000
					TOTAL DISCRETIONARY EXPENSE	7,313	4,757	24,819	24,159

3100	610	X	693 59 60 00	000693 621 0000	SUPPLIES-OTHER EXPENSE	45	13	0	0
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DESCRIPTION

3100	610	X	693 59 60 00	000693 SYS 0000	SUPPLIES-OTHER EXPENSE	1,253	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	0	918	0	0
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DESCRIPTION

3100	630	X	693 59 65 00	000693 118 0000	SUPPLIES-FOOD EXPENSE	0	77	0	0
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DESCRIPTION

3100	630	X	693 59 65 00	000693 176 0000	SUPPLIES-FOOD EXPENSE	0	54	0	0
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DESCRIPTION

3100	630	X	693 59 65 00	000693 180 0000	SUPPLIES-FOOD EXPENSE	0	106	0	0
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DESCRIPTION

3100	630	X	693 59 65 00	000693 190 0000	SUPPLIES-FOOD EXPENSE	0	44	0	0
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DESCRIPTION

3100	630	X	693 59 65 00	000693 218 0000	SUPPLIES-FOOD EXPENSE	0	116	0	0
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DESCRIPTION

3100	630	X	693 59 65 00	000693 240 0000	SUPPLIES-FOOD EXPENSE	377	0	0	0
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DESCRIPTION

3100	630	X	693 59 65 00	000693 284 0000	SUPPLIES-FOOD EXPENSE	0	78	0	0
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000693)all - FUND 693 - SCHOOL NUTRITION (CATERING)

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	11,600	6,298	25,000	25,000
					TOTAL DISCRETIONARY EXPENSE	7,313	4,757	24,819	24,159

DESCRIPTION

3100	630	X	693 59 65 00	000693 325 0000	SUPPLIES-FOOD EXPENSE	70	0	0	0
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DESCRIPTION

3100	630	X	693 59 65 00	000693 345 0000	SUPPLIES-FOOD EXPENSE	0	325	0	0
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DESCRIPTION

3100	630	X	693 59 65 00	000693 350 0000	SUPPLIES-FOOD EXPENSE	0	59	0	0
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DESCRIPTION

3100	630	X	693 59 65 00	000693 518 0000	SUPPLIES-FOOD EXPENSE	147	0	0	0
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DESCRIPTION

3100	630	X	693 59 65 00	000693 519 0000	SUPPLIES-FOOD EXPENSE	163	0	0	0
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DESCRIPTION

3100	630	X	693 59 65 00	000693 526 0000	SUPPLIES-FOOD EXPENSE	0	778	0	0
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DESCRIPTION

3100	630	X	693 59 65 00	000693 558 0000	SUPPLIES-FOOD EXPENSE	40	58	0	0
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DESCRIPTION

3100	630	X	693 59 65 00	000693 564 0000	SUPPLIES-FOOD EXPENSE	47	0	0	0
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DESCRIPTION

3100	630	X	693 59 65 00	000693 565 0000	SUPPLIES-FOOD EXPENSE	0	69	0	0
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000693)all - FUND 693 - SCHOOL NUTRITION (CATERING)

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	11,600	6,298	25,000	25,000
					TOTAL DISCRETIONARY EXPENSE	7,313	4,757	24,819	24,159
3100	630	X	693 59 65 00 000693 567 0000	SUPPLIES-FOOD EXPENSE	16	0	0	0	
<i>DESCRIPTION</i>									
3100	630	X	693 59 65 00 000693 581 0000	SUPPLIES-FOOD EXPENSE	0	267	0	0	
<i>DESCRIPTION</i>									
3100	630	X	693 59 65 00 000693 621 0000	SUPPLIES-FOOD EXPENSE	646	910	0	0	
<i>DESCRIPTION</i>									
3100	630	X	693 59 65 00 000693 SYS 0000	SUPPLIES-FOOD EXPENSE	4,246	0	15,000	15,000	
<i>DESCRIPTION</i> School Nutrition food expenses for catering.									

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (000693)all - FUND 693 - SCHOOL NUTRITION (CATERING)**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 2015-2016

BUDGET NAME (005622)all - SFS SUMMER PROGRAMS FY2014

DIVISION Facilities and Operations

BUDGET UNIT MANAGER'S NAME

Joyce R Wimberly (Need new project number for summer school)

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	550,000	970,000
		TOTAL EXPENSE	0	580,411	550,000	970,000
R	1995	OTHER LOCAL REVENUES	0	0	450,000	600,000
R	4510	CHILD NUTRITION PROGRAM SERVICE GRANTS (ALL FEDERAL FUNDS E)	0	0	60,000	240,000
R	4511	CHILD NUTRITION PROGRAM GRANTS (FEDERAL FUNDS-BREAKFAST PF	0	0	40,000	130,000
TOTAL REVENUE			0	0	550,000	970,000
X	184	SCHOOL NUTRITION PROGRAM CAFETERIA	0	86,504	90,000	243,000
X	290	OTHER EMPLOYEE BENEFITS	0	2,829	2,385	6,440
X	610	SUPPLIES	0	19,296	180,000	70,560
X	630	PURCHASED FOOD	0	471,782	277,615	650,000
TOTAL EXPENSE			0	580,411	550,000	970,000

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (005622)all - SFS SUMMER PROGRAMS FY2014

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					0	0	550,000	970,000
TOTAL DISCRETIONARY EXPENSE					0	577,581	547,615	970,000

OTHER LOCAL REVENUES (1995)

1995	1995	R	622 16 94 00	005622 820 0000 LOCAL RECEIPTS	0	0	450,000	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	005622 820 0000 FEDERAL REIMBURSEMENT-LUNCH	0	0	60,000	240,000
		<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	005622 820 0000 FEDERAL REIMBURSEMENT-BREAKFAST	0	0	40,000	130,000
		<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	005622 820 0000 OTHER PAY-EXTRA ACTIVITY	0	86,504	90,000	243,000
3100	290	X	622 59 89 00	005622 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	005622 820 0000 SUPPLIES-OTHER EXPENSE	0	9,883	180,000	70,560
		<i>DESCRIPTION</i>	School Nutrition expenses for supplies and miscellaneous services for the summer program.					

3100	610	X	622 59 60 00	005622 SYS 0000 SUPPLIES-OTHER EXPENSE	0	9,413	0	0
		<i>DESCRIPTION</i>						

PURCHASED FOOD (630)

3100	630	X	622 59 65 00	005622 820 0000 SUPPLIES-FOOD EXPENSE	0	326,679	277,615	650,000
		<i>DESCRIPTION</i>	Food purchases for the operation of School Nutrition summer program.					

3100	630	X	622 59 65 00	005622 SYS 0000 SUPPLIES-FOOD EXPENSE	0	145,103	0	0
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DeKalb County School District

Budget Request Form - FY 2015-2016

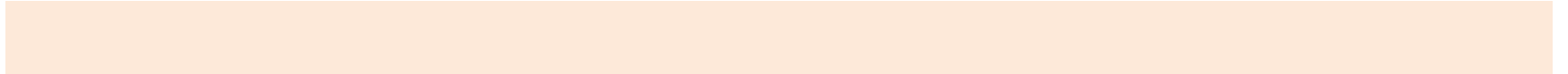
BUDGET NAME (005622)all - SFS SUMMER PROGRAMS FY2014

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
				<i>TOTAL REVENUE</i>	0	0	550,000	970,000
				<i>TOTAL DISCRETIONARY EXPENSE</i>	0	577,581	547,615	970,000

DESCRIPTION



DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (005622)all - SFS SUMMER PROGRAMS FY2014**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 2015-2016

BUDGET NAME (017622)all - SFS SUMMER PROGRAMS FY2016

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	0	0	0
		TOTAL EXPENSE	0	0	0	0
R	1995	OTHER LOCAL REVENUES	0	0	0	0
R	4510	CHILD NUTRITION PROGRAM SERVICE GRANTS (ALL FEDERAL FUNDS E)	0	0	0	0
R	4511	CHILD NUTRITION PROGRAM GRANTS (FEDERAL FUNDS-BREAKFAST PF	0	0	0	0
		TOTAL REVENUE	0	0	0	0
X	184	SCHOOL NUTRITION PROGRAM CAFETERIA	0	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	0
X	610	SUPPLIES	0	0	0	0
X	630	PURCHASED FOOD	0	0	0	0
		TOTAL EXPENSE	0	0	0	0

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (017622)all - SFS SUMMER PROGRAMS FY2016

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
					TOTAL REVENUE	0	0	0
					TOTAL DISCRETIONARY EXPENSE	0	0	0

OTHER LOCAL REVENUES (1995)

1995	1995	R	622 16 94 00	017622 820 0000	LOCAL RECEIPTS	0	0	0	0
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DESCRIPTION

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	0	0
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DESCRIPTION

CHILD NUTRITION PROGRAM GRANTS (FEDERAL FUNDS-BREAKFAST PROGRAM) (4511)

4511	4511	R	622 18 26 06	017622 820 0000	FEDERAL REIMBURSEMENT-BREAKFST	0	0	0	0
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DESCRIPTION

SCHOOL NUTRITION PROGRAM CAFETERIA (184)

3100	184	X	622 59 17 00	017622 820 0000	OTHER PAY-EXTRA ACTIVITY	0	0	0	0
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3100	290	X	622 59 89 00	017622 820 0000	Additional ALT PLAN BENEFITS (2.65%)				0
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DESCRIPTION

SUPPLIES (610)

3100	610	X	622 59 60 00	017622 820 0000	SUPPLIES-OTHER EXPENSE	0	0	0	0
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DESCRIPTION

3100	610	X	622 59 60 00	017622 SYS 0000	SUPPLIES-OTHER EXPENSE	0	0	0	0
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DESCRIPTION

PURCHASED FOOD (630)

3100	630	X	622 59 65 00	017622 820 0000	SUPPLIES-FOOD EXPENSE	0	0	0	0
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DESCRIPTION

3100	630	X	622 59 65 00	017622 SYS 0000	SUPPLIES-FOOD EXPENSE	0	0	0	0
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DeKalb County School District

Budget Request Form - FY 2015-2016

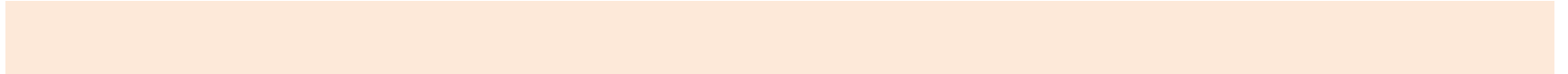
BUDGET NAME (017622)all - SFS SUMMER PROGRAMS FY2016

DIVISION Facilities and Operations

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0	0
				<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	0	0

DESCRIPTION



DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (017622)all - SFS SUMMER PROGRAMS FY2016**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 2015-2016

BUDGET NAME (000607)all - FUND 607 - ATHLETICS
DIVISION School Leadership And Operational Support

BUDGET UNIT MANAGER'S NAME

Horace Dunson

BUDGET DESCRIPTION

The 2016 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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	1,083,017	1,051,918	1,230,307	1,230,307
		TOTAL EXPENSE	1,174,111	1,210,272	1,198,390	1,198,390
R	1995	OTHER LOCAL REVENUES	1,083,017	1,051,918	1,230,307	1,230,307
		TOTAL REVENUE	1,083,017	1,051,918	1,230,307	1,230,307
X	190	OTHER MANAGEMENT PERSONNEL	163,273	107,657	78,789	78,789
X	290	OTHER EMPLOYEE BENEFITS	4,919	3,587	2,088	2,088
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	567,952	580,627	513,858	513,858
X	580	TRAVEL - EMPLOYEES	3,180	4,216	7,365	7,365
X	610	SUPPLIES	16,633	43,780	52,547	52,547
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	417,303	469,010	540,743	540,743
X	810	DUES AND FEES	0	200	0	0
X	890	OTHER EXPENDITURES	850	1,196	3,000	3,000
		TOTAL EXPENSE	1,174,111	1,210,272	1,198,390	1,198,390

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000607)all - FUND 607 - ATHLETICS
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	1,083,017	1,051,918	1,230,307	1,230,307
					TOTAL DISCRETIONARY EXPENSE	1,169,192	1,206,685	1,196,302	1,198,390

OTHER LOCAL REVENUES (1995)

1995	1995	R	607 16 34 00	000607 981 0000 RENT	3,646	7,930	3,000	3,000
			<i>DESCRIPTION</i> projected Revenue from Rental of Stadiums					
1995	1995	R	607 16 34 00	000607 982 0000 RENT	0	6,000	3,000	3,000
			<i>DESCRIPTION</i> projected Revenue from Rental of Stadiums					
1995	1995	R	607 16 34 00	000607 983 0000 RENT	9,166	16,727	103,998	103,998
			<i>DESCRIPTION</i> projected Revenue from Rental of Stadiums					
1995	1995	R	607 16 34 00	000607 984 0000 RENT	100	0	1,996	1,996
			<i>DESCRIPTION</i> projected Revenue from Rental of Stadiums					
1995	1995	R	607 16 34 00	000607 985 0000 RENT	12,687	5,147	20,006	20,006
			<i>DESCRIPTION</i> projected Revenue from Rental of Stadiums					
1995	1995	R	607 16 50 00	000607 981 0000 RENT	2,350	0	0	0
			<i>DESCRIPTION</i>					
1995	1995	R	607 16 50 00	000607 982 0000 RENT	1,200	0	0	0
			<i>DESCRIPTION</i>					
1995	1995	R	607 16 50 00	000607 985 0000 RENT	2,000	0	0	0
			<i>DESCRIPTION</i>					
1995	1995	R	607 16 50 10	000607 981 0000 CONCESSIONS-ADAMS	21,500	27,242	14,200	14,200
			<i>DESCRIPTION</i>					
1995	1995	R	607 16 50 10	000607 982 0000 CONCESSIONS-AVONDALE	13,200	2,600	9,900	9,900

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000607)all - FUND 607 - ATHLETICS
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					1,083,017	1,051,918	1,230,307	1,230,307
<i>TOTAL DISCRETIONARY EXPENSE</i>					1,169,192	1,206,685	1,196,302	1,198,390

DESCRIPTION

1995	1995	R	607 16 50 10	000607 983 0000 CONCESSIONS-HALLFORD	1,000	13,050	41,500	41,500
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DESCRIPTION

1995	1995	R	607 16 50 10	000607 984 0000 CONCESSIONS-NORTH DEKALB	1,200	6,864	7,103	7,103
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DESCRIPTION

1995	1995	R	607 16 50 10	000607 985 0000 CONCESSIONS-PANTHERSVILLE	17,300	0	15,300	15,300
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DESCRIPTION

1995	1995	R	607 16 95 00	000607 981 0000 OTHER LOCAL SOURCES-ADAMS	132,689	100,826	116,999	116,999
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DESCRIPTION Revenues generatad from ticket sales from Football, Soccer

1995	1995	R	607 16 95 00	000607 982 0000 OTHER LOCAL SOURCES-AVONDALE	105,600	87,648	82,509	82,509
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DESCRIPTION Revenues generatad from ticket sales from Football, Soccer

1995	1995	R	607 16 95 00	000607 983 0000 OTHER LOCAL SOURCES-HALLFORD	264,599	224,857	269,003	269,003
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DESCRIPTION Revenues generatad from ticket sales from Football, Soccer

1995	1995	R	607 16 95 00	000607 984 0000 OTHER LOCAL SOURCES-NORTH DEK	79,896	76,287	80,000	80,000
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DESCRIPTION Revenues generatad from ticket sales from Football, Soccer

1995	1995	R	607 16 95 00	000607 985 0000 OTHER LOCAL SOURCES-PANTERSVLE	149,470	181,221	130,000	130,000
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DESCRIPTION Revenues generatad from ticket sales from Football, Soccer

1995	1995	R	607 16 95 00	000607 SYS 0000 OTHER LOCAL SOURCES-SCHOOLS	36,517	59,711	90,796	90,796
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DESCRIPTION Revenues generated from ticket sales at High school Playoffs games, tournaments

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000607)all - FUND 607 - ATHLETICS

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	1,083,017	1,051,918	1,230,307	1,230,307
					TOTAL DISCRETIONARY EXPENSE	1,169,192	1,206,685	1,196,302	1,198,390

1995	1995	R	607 16 95 04	000607 SYS 0000	OTHER LOCAL-SALE OF BROCHURES	800	750	997	997
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DESCRIPTION

1995	1995	R	607 16 95 10	000607 SYS 0000	OTHER LOCAL SOURCES	160,772	146,433	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	67,327	88,625	90,000	90,000
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DESCRIPTION Revenues generatad from ticket sales from Middle School Basketball,Playoffs,tournaments

OTHER MANAGEMENT PERSONNEL (190)

3200	190	X	607 64 17 10	000607 709 0000	OTHER PAY-EXTRA ACTIVITY	163,273	107,657	78,789	78,789
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3200	290	X	607 64 89 10	000607 709 0000	Additional ALT PLAN BENEFITS (2.65%)				2,088
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

3200	300	X	607 64 91 00	000607 709 0000	OTHER COST-ACCREDIT./ASSOC. DUES	35,820	37,258	50,839	50,839
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DESCRIPTION Funds to 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	48,408	73,721	67,999	67,999
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DESCRIPTION

3200	300	X	607 64 95 10	000607 709 0000	OTHER COSTS-OFFICIALS	357,283	361,404	285,000	285,000
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DESCRIPTION Provides for the Game official for all Varsity,JV, Middle School sports. Officials assigned by GHSA

3200	300	X	607 64 98 00	000607 709 0000	OTHER COST-PRINTING/BINDING	11,210	5,578	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	115,232	102,666	101,600	101,600
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DESCRIPTION Provides for the cost for securiry, athletic trainers, Stadium workers

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000607)all - FUND 607 - ATHLETICS
DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					1,083,017	1,051,918	1,230,307	1,230,307
TOTAL DISCRETIONARY EXPENSE					1,169,192	1,206,685	1,196,302	1,198,390

TRAVEL - EMPLOYEES (580)

3200	580	X	607 64 32 10	000607 709 0000 TRAVEL-REGULAR	3,180	3,534	3,002	3,002
			<i>DESCRIPTION</i>	provides for local travel expenses for Athletics staff				
3200	580	X	607 64 33 10	000607 709 0000 TRAVEL-PROFESSIONAL	0	682	4,363	4,363
			<i>DESCRIPTION</i>	Provides for Professional travel State and regional conferences and training				

SUPPLIES (610)

3200	610	X	607 64 60 00	000607 709 0000 SUPPLIES	16,633	43,780	52,547	52,547
			<i>DESCRIPTION</i>	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	272,770	391,560	431,442	431,442
			<i>DESCRIPTION</i>	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	71,435	27,474	71,800	71,800
			<i>DESCRIPTION</i>	Provides additional cost for equipment for Stadiums and gymnasiums				
3200	730	X	607 61 93 30	000607 709 0000 HARD EQUIPMENT	73,098	49,977	37,501	37,501
			<i>DESCRIPTION</i>	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	0	200	0	0
			<i>DESCRIPTION</i>					

OTHER EXPENDITURES (890)

3200	890	X	607 64 81 00	000607 SYS 0000 BOARD CONT.-STUDENT INS.	850	1,196	3,000	3,000
			<i>DESCRIPTION</i>	Provides for the cost of the district portion for student insurance				

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (000607)all - FUND 607 - ATHLETICS**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (002607)all - TOURNAMENTS

DIVISION School Leadership And Operational Support

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	113,785	37,517	80,000	80,000
		TOTAL EXPENSE	32,586	17,527	80,000	80,000
R	1995	OTHER LOCAL REVENUES	113,785	37,517	80,000	80,000
		TOTAL REVENUE	113,785	37,517	80,000	80,000
X	190	OTHER MANAGEMENT PERSONNEL	1,875	1,584	0	0
X	290	OTHER EMPLOYEE BENEFITS	50	42	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	30,662	15,901	80,000	80,000
		TOTAL EXPENSE	32,586	17,527	80,000	80,000

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (002607)all - TOURNAMENTS

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	113,785	37,517	80,000	80,000
					TOTAL DISCRETIONARY EXPENSE	32,537	17,485	80,000	80,000

OTHER LOCAL REVENUES (1995)

1995	1995	R	607 16 95 00	002607 709 0000	OTHER LOCAL SOURCES	0	0	0	0
<i>DESCRIPTION</i>									
1995	1995	R	607 16 95 00	002607 SYS 0000	OTHER LOCAL SOURCES	110,189	31,381	75,000	75,000
<i>DESCRIPTION</i> Revenue for Tournament ticket sales									
1995	1995	R	607 16 95 04	002607 SYS 0000	CORPORATE SPONSORSHIPS	720	171	1,000	1,000
<i>DESCRIPTION</i> Sponsorship Ad revenue									
1995	1995	R	607 16 95 10	002607 SYS 0000	OTHER LOCAL SOURCES	2,080	5,965	3,000	3,000
<i>DESCRIPTION</i> Sale of programs									
1995	1995	R	607 16 95 20	002607 SYS 0000	OTHER LOCAL SOURCES	796	0	1,000	1,000
<i>DESCRIPTION</i>									

OTHER MANAGEMENT PERSONNEL (190)

3200	190	X	607 64 17 00	002607 709 0000	OTHER PAY-EXTRA ACTIVITY	1,875	1,584	0	0
3200	290	X	607 64 89 00	002607 709 0000	Additional ALT PLAN BENEFITS (2.65%)				0
<i>DESCRIPTION</i>									

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

3200	300	X	607 64 95 00	002607 709 0000	OTHER COST-PROFESSIONAL/TECHNI	30,662	10,949	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> cost for event workers, security, Torunamant teams transportation, lodging									
3200	300	X	607 64 99 00	002607 709 0000	OTHER COST-PROFESSIONAL/TECHNI	0	4,952	5,000	5,000

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (002607)all - TOURNAMENTS

DIVISION School Leadership And Operational Support

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
				<i>TOTAL REVENUE</i>	113,785	37,517	80,000	80,000
				<i>TOTAL DISCRETIONARY EXPENSE</i>	32,537	17,485	80,000	80,000

DESCRIPTION cost for promotions, printing, independent contactors

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (002607)all - TOURNAMENTS**DIVISION** School Leadership And Operational Support**PERSONNEL**

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

DeKalb County School District

Budget Request Form - FY 2015-2016

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	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		<i>TOTAL REVENUE</i>	10,357	8,367	8,000	7,500
		<i>TOTAL EXPENSE</i>	0	0	0	0
R	1500	INVESTMENT INCOME	10,357	8,367	8,000	7,500
TOTAL EXPENSE			10,357	8,367	8,000	7,500

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (000726)all - INSURANCE RESERVE

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
<i>TOTAL REVENUE</i>					10,357	8,367	8,000	7,500
<i>TOTAL DISCRETIONARY EXPENSE</i>					0	0	0	0

INVESTMENT INCOME (1500)

1500	1500	R	726 16 24 00 000726	SYS 0000 INTEREST EARNED	10,357	8,367	8,000	7,500
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DESCRIPTION Money Market Account interest

DeKalb County School District**Budget Request Form - FY 2015-2016****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 2015-2016

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

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	15,023,804	14,428,407	16,035,000	16,735,000
		TOTAL EXPENSE	14,892,136	14,763,464	16,035,000	16,735,000

R	1995	OTHER LOCAL REVENUES	15,023,804	14,428,407	16,035,000	16,735,000
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TOTAL REVENUE	15,023,804	14,428,407	16,035,000	16,735,000
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X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	0
X	210	STATE HEALTH INSURANCE	0	0	0	0
X	230	TEACHERS RETIREMENT SYSTEM	0	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	16,000	0	30,000	30,000
X	610	SUPPLIES	180	0	5,000	5,000
X	990	OTHER USES	14,875,956	14,763,464	16,000,000	16,700,000

TOTAL EXPENSE	14,892,136	14,763,464	16,035,000	16,735,000
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (099702)all - AGENCY ACCOUNTS

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	15,023,804	14,428,407	16,035,000	16,735,000
					TOTAL DISCRETIONARY EXPENSE	14,892,136	14,763,464	16,035,000	16,735,000

OTHER LOCAL REVENUES (1995)

1995	1995	R	702 30 60 00	099702 SYS 0000 ALTERNATIVE BENEFITS	15,023,804	14,428,407	16,035,000	16,735,000
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DESCRIPTION

OTHER MANAGEMENT PERSONNEL (190)

2500	190	X	702 64 04 00	099702 720 0000 SALARY-SUP SVCS-BUS-ADM	0	0	0	0
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DESCRIPTION

STATE HEALTH INSURANCE (210)

2500	210	X	702 64 88 00	099702 720 0000 GRP INS-HEALTH-NON-CERTIFIED	0	0	0	0
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DESCRIPTION

TEACHERS RETIREMENT SYSTEM (230)

2500	230	X	702 64 74 00	099702 720 0000 TEACHER'S RETIREMENT	0	0	0	0
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DESCRIPTION

OTHER EMPLOYEE BENEFITS (290)

2500	290	X	702 64 89 00	099702 720 0000 ALTERNATIVE BENEFITS	0	0	0	0
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DESCRIPTION

PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)

2500	300	X	702 90 95 00	099702 SYS 0000 OTHER COST-PROFESSIONAL/TECHNI	16,000	0	30,000	30,000
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DESCRIPTION

SUPPLIES (610)

2800	610	X	702 64 60 00	099702 742 0000 SUPPLIES	180	0	5,000	5,000
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DESCRIPTION Various office supplies

OTHER USES (990)

5000	990	X	702 90 74 00	099702 SYS 0000 TEACHER'S RETIREMENT	0	0	0	0
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DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (099702)all - AGENCY ACCOUNTS

DIVISION Finance

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
TOTAL REVENUE					15,023,804	14,428,407	16,035,000	16,735,000
TOTAL DISCRETIONARY EXPENSE					14,892,136	14,763,464	16,035,000	16,735,000

DESCRIPTION

5000 990 X 702 90 76 00 099702 SYS 0000 AGENCY-FICA 481,653 482,454 600,000 **650,000**

DESCRIPTION Mandatory contribution for the FICA match for all eligible employees.

5000 990 X 702 90 77 00 099702 SYS 0000 MEDICARE 7,360,638 7,373,512 8,000,000 **8,200,000**

DESCRIPTION Mandatory contribution for the Medicare match for all eligible employees.

5000 990 X 702 90 80 00 099702 SYS 0000 GROUP-TAX SHELTERED ANNUI 3,972,799 3,858,444 4,000,000 **4,100,000**

DESCRIPTION The Board contribution for Public Schools Employees Retirement System participants into the Board-sponsored retirement plan.

5000 990 X 702 90 83 00 099702 SYS 0000 GRP INS - LONG TERM DISABILITY 2,490,409 2,486,641 2,700,000 **3,000,000**

DESCRIPTION The Board contribution for long-term disability insurance.

5000 990 X 702 90 85 00 099702 SYS 0000 SURVIVOR'S INCOME BENEFIT 570,457 562,413 700,000 **750,000**

DESCRIPTION The Board contribution for survivors income benefits.

DeKalb County School District**Budget Request Form - FY 2015-2016****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 2015-2016

BUDGET NAME (097726)all - RETIREMENT CEREMONY

DIVISION Human Resources

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	0	15,000	0	15,000
		TOTAL EXPENSE	0	0	0	15,000
R	1995	OTHER LOCAL REVENUES	0	15,000	0	15,000
		TOTAL REVENUE	0	15,000	0	15,000
X	610	SUPPLIES	0	0	0	15,000
		TOTAL EXPENSE	0	0	0	15,000

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (097726)all - RETIREMENT CEREMONY

DIVISION Human Resources

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					<i>TOTAL REVENUE</i>	0	15,000	0	15,000
					<i>TOTAL DISCRETIONARY EXPENSE</i>	0	0	0	15,000

OTHER LOCAL REVENUES (1995)

1995	1995	R	726 16 95 00	097726 SYS 0000	RETIREMENT CEREMONY RECEIPTS	0	15,000	0	15,000
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DESCRIPTION

SUPPLIES (610)

2800	610	X	726 64 60 00	097726 SYS 0000	RETIREMENT CEREMONY SUPPLIES	0	0	0	15,000
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DESCRIPTION

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (097726)all - RETIREMENT CEREMONY

DIVISION Human Resources

PERSONNEL

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

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (095726)all - TEACHER BANQUET VICTORY FUND

DIVISION Human Resources

BUDGET UNIT MANAGER'S NAME

Budget Unit Manager's Name

BUDGET DESCRIPTION

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

LDGR	GA OBJECT	DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET
		TOTAL REVENUE	35,277	32,570	31,500	31,500
		TOTAL EXPENSE	27,110	34,062	31,500	31,500
R	1995	OTHER LOCAL REVENUES	35,277	32,570	31,500	31,500
		TOTAL REVENUE	35,277	32,570	31,500	31,500
X	199	OTHER SALARIES AND COMPENSATION	2,625	0	2,000	2,000
X	610	SUPPLIES	24,485	34,062	29,500	29,500
		TOTAL EXPENSE	27,110	34,062	31,500	31,500

DeKalb County School District

Budget Request Form - FY 2015-2016

BUDGET NAME (095726)all - TEACHER BANQUET VICTORY FUND

DIVISION Human Resources

DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	PROPOSED 2016 BUDGET	
					TOTAL REVENUE	35,277	32,570	31,500	31,500
					TOTAL DISCRETIONARY EXPENSE	27,110	34,062	31,500	31,500

OTHER LOCAL REVENUES (1995)

1995	1995	R	726 16 95 00	095726 SYS 0000	TEACHER BANQUET RECEIPTS	28,577	30,420	29,000	29,000
<i>DESCRIPTION</i>									
1995	1995	R	726 16 95 01	095726 SYS 0000	HOMELESS GIFT CARDS - DONATION	2,500	0	2,500	2,500
<i>DESCRIPTION</i>									
1995	1995	R	726 16 95 02	095726 SYS 0000	SUMMER LEADERSHIP-AGENCY RCPTS	4,200	1,575	0	0
<i>DESCRIPTION</i>									
1995	1995	R	726 16 95 03	095726 SYS 0000	PRIDE AGENCY RECEIPTS	0	575	0	0
<i>DESCRIPTION</i>									

OTHER SALARIES AND COMPENSATION (199)

2900	199	X	726 38 05 00	095726 SYS 0000	TEACHER BANQUET AWARDS	2,625	0	2,000	2,000
<i>DESCRIPTION</i>									

SUPPLIES (610)

1000	610	X	726 38 53 00	095726 SYS 0000	TEACHER BANQUET SUPPLIES	22,091	29,850	25,000	25,000
<i>DESCRIPTION</i>									
1000	610	X	726 38 53 01	095726 SYS 0000	HOMELESS GIFT CARDS	0	2,500	2,500	2,500
<i>DESCRIPTION</i>									
1000	610	X	726 38 53 02	095726 SYS 0000	SUMMER LEADERSHIP DISBURSEMENT	708	1,712	0	0
<i>DESCRIPTION</i>									
1000	610	X	726 38 98 00	095726 SYS 0000	TEACHER BANQUET PRINTING	1,686	0	2,000	2,000
<i>DESCRIPTION</i>									

DeKalb County School District**Budget Request Form - FY 2015-2016****BUDGET NAME** (095726)all - TEACHER BANQUET VICTORY FUND**DIVISION** Human Resources**PERSONNEL**

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